

Vote: 003 Office of the Prime Minister

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

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Submission Checklist

Vote: 003 Office of the Prime Minister

HALF-YEAR: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.011	0.927	0.780	46.1%	38.8%	84.2%
	Non Wage	25.388	10.499	9.929	41.4%	39.1%	94.6%
Development	GoU	50.549	21.309	17.829	42.2%	35.3%	83.7%
	Donor*	79.377	13.511	13.368	17.0%	16.8%	98.9%
GoU Total		77.947	32.734	28.537	42.0%	36.6%	87.2%
Total GoU+Donor (MTEF)		157.324	46.245	41.905	29.4%	26.6%	90.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	20.914	0.000	0.000	0.0%	0.0%	N/A
Total Budget		178.238	46.245	41.905	25.9%	23.5%	90.6%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1301 Policy Coordination, Monitoring and Evaluation	16.09	6.87	6.48	42.7%	40.3%	94.3%
VF: 1302 Disaster Preparedness, Management and Refugees	12.91	5.15	4.67	39.9%	36.2%	90.6%
VF: 1303 Management of Special Programs	125.27	32.83	29.44	26.2%	23.5%	89.7%
VF: 1349 Administration and Support Services	3.05	1.38	1.32	45.4%	43.1%	95.1%
Total For Vote	157.32	46.25	41.91	29.4%	26.6%	90.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The two vote function 1301 and 1302 experienced over expenditures arising from the balances from first quarter. There was need to provide relief to the disaster victims by the department of Disaster preparedness and management. As shown in table V1.2.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs and Projects	
VF: 1303 Management of Special Programs	
2.18Bn Shs	Programme/Project: 0022 Support to LRDP
Reason: to be spent next quarter	

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<i>VF: 1303 Management of Special Programs</i>	
1.06Bn Shs	Programme/Project: 06 Luwero-Rwenzori Triangle
Reason: This for payment of Veterans	
<i>VF: 1302 Disaster Preparedness, Management and Refugees</i>	
0.66Bn Shs	Programme/Project: 18 Disaster Preparedness and Management
Reason: to be spent next quarter	
<i>VF: 1302 Disaster Preparedness, Management and Refugees</i>	
0.58Bn Shs	Programme/Project: 0922 Humanitarian Assistance
Reason: to be spent next quarter	
<i>VF: 1303 Management of Special Programs</i>	
0.52Bn Shs	Programme/Project: 0932 Post-war Recovery, and Presidential Pledges
Reason: to be spent next quarter	
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
<i>VF: 1303 Management of Special Programs</i>	
0.74Bn Shs	Programme/Project: 1076 Development of Karamoja
Reason: This money from previous first quarter	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1301 Policy Coordination, Monitoring and Evaluation			
Output: 130101	Government policy implementation coordination		
<i>Description of Performance:</i>	Facilitate Coordination meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT(2 preparatory , 1 final)	1 ICSC, 2 TICC, 2 PCC	Some action require time to be finalised they will be reported in the preceeding quarters
<i>Performance Indicators:</i>			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	9	
<i>Output Cost:</i>	US\$ Bn: 2.168	US\$ Bn: 0.884	% Budget Spent: 40.8%
Output: 130102	Government business in Parliament coordinated		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Timely passing of Bills and discuss motions	8 Bill passed , 3 reports concluded, 3 Ministerial statements made and 10 Motions moved	NA
<i>Performance Indicators:</i>			
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	100%	75	
Report of Government Business in Parliament Produced	Yes	Yes	
Average Percentage attendance of ministers in Parliament for key sessions	100%	82	
<i>Output Cost:</i>	UShs Bn: 1.297	UShs Bn: 0.446	% Budget Spent: 34.4%
Output: 130106	Functioning National Monitoring and Evaluation		
<i>Description of Performance:</i>	Half yearly & AGPR; Annual Performance Conference held	Report for first half 2012/13 is being prepared.	Some of the proposed evaluation are still on going will be reported as they are concluded
<i>Performance Indicators:</i>			
No. of professional and credible evaluations on priority areas carried out	2	1	
% coverage of districts on the Baraza initiative	100%	14	
Government annual and semi-annual performance reports produced	2	Yes	
<i>Output Cost:</i>	UShs Bn: 8.092	UShs Bn: 1.636	% Budget Spent: 20.2%
Vote Function Cost	UShs Bn: 16.093	UShs Bn: 6.485	% Budget Spent: 40.3%
Vote Function: 1302 Disaster Preparedness, Management and Refugees	Output: 130201 Effective preparedness and response to disasters		
<i>Description of Performance:</i>	Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG	Assessments for DRR in 20 Districts built capacity of the DRR platform	The supplies were for the Nodding disease syndrome in the North and influx of refugees in Western Uganda
<i>Performance Indicators:</i>			
No. of relief supplies provided to disaster victims in the country		0	
No. of disaster risk and vulnerability assessments carried out in the country	4	1	
No. of DDMCs(District Disaster Management Committees) established and trained	12	0	
<i>Output Cost:</i>	UShs Bn: 1.166	UShs Bn: 0.470	% Budget Spent: 40.3%
Output: 130202	The clearance of mined and contaminated areas coordinated		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Develop a strategic implementation plan for the National Policy for Disaster Preparedness and Risk Reduction	Arrangement being made for the full scale implementation though the Nowegian assistance to Uganda	NA
<i>Output Cost:</i>	US\$ Bn: 0.040	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 130203	IDPs returned and resettled, Refugees settled and repatriated		
<i>Description of Performance:</i>	12 monthly monitoring and assessment missions and reports made, mainstreaming of disaster risk reduction activities into plans and programmes of national and LGs	Assessments were conducted in 15 Districts	NA
<i>Performance Indicators:</i>			
No. of settlements surveyed each year	1	0	
% of refugees who want to return assisted to repatriate	70	12	
<i>Output Cost:</i>	US\$ Bn: 2.586	US\$ Bn: 0.935	% Budget Spent: 36.2%
Output: 130204	Relief to disaster victims		
<i>Description of Performance:</i>	Support disaster victims across the country with food and non-food relief items, field assessments on disasters and food security, Coordination and monitoring of disaster risk reduction interventions, two joint assessment missions	4460 bags of 100kg of maize and 1835 bags of 100kg of beans were distributed to over 20 districts for a number of reasons ranging from hailstorms, floods, Nodding syndrome, displacement and food insecurity	NA
<i>Performance Indicators:</i>			
No. of people supplied with food and non-food items	500,000	260,000	
<i>Output Cost:</i>	US\$ Bn: 6.283	US\$ Bn: 2.435	% Budget Spent: 38.7%
Output: 130205	IDPs livelihoods improved		
<i>Description of Performance:</i>	Support and coordinate the return and resettlement of the remaining IDPs, Facilitate capacity building programmes for national and LGs staff	Support and coordinate the return and resettlement of Refugees is ongoing	NA
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.035	% Budget Spent: 35.4%
Output: 130206	Refugees and host community livelihoods improved		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	The livelihood of 6,000 refugees improved	4500 plots demarcated and 3503 households settled in Rwamwanja, Nakivale and Oruchinga	No data has been collected as off today but activities are ongoing
<i>Performance Indicators:</i>			
No. of refugee IGA (income generating activities) supported	300	0	
No. of host IGA (income generating activities) supported	200	0	
No. of IGA (income generating activities) conducted	200	0	
<i>Output Cost:</i>	UShs Bn: 0.300	UShs Bn: 0.103	% Budget Spent: 34.4%
Output: 130207	Grant of asylum and repatriation refugees		
<i>Description of Performance:</i>	Operationalise the Refugee Act	781 Refugee Identity cards were issued to refugees	On going activities
<i>Performance Indicators:</i>			
No. of refugees asylum claims processed	12,000	12141	
No. of refugee identification documents processed	5,000	4783	
<i>Output Cost:</i>	UShs Bn: 0.292	UShs Bn: 0.088	% Budget Spent: 30.1%
Vote Function Cost	UShs Bn: 12.908	UShs Bn: 4.668	% Budget Spent: 36.2%
Vote Function: 1303 Management of Special Programs			
Output: 130301	Implementation of PRDP coordinated and monitored		
<i>Description of Performance:</i>	Enhance the capacity for the LGs GIS monitoring, Increase the monitoring of the PRDP, Roll out e-monitoring tools LGs, Implementation of NUSAF 2, Construction of dam construction for Karamoja sub region, Hold 2 PMC meetings	Implementation of NUSAF 2, KIDP, ALREP & KALIP are on going in all LGs covering several key PAF areas	A number of activities were carried out with the support under KALIP and ALREP
<i>Performance Indicators:</i>			
No. of PRDP coordination meetings held	12	6	
No. of monitoring reports produced (ALREP, PRDP and NUSAF)	4	4	
% of actions from PMC meetings implemented	100%	60	
<i>Output Cost:</i>	UShs Bn: 21.094	UShs Bn: 2.189	% Budget Spent: 10.4%
Output: 130302	Payment of gratuity and coordination of war debts' clearance		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Pay civilian veterans one off gratuity, hold workshops for civilian veterans, Procure & Distribute iron sheets distributed, Continue the verification of Civilian veterans	Procured 2000 bags of cement, 305 iron sheets, 85 ridges, 182 gutters and timber for construction of Nalutuntu Health Centre III in Mubende District 910 civilian veterans paid a one off gratuity	Procured 2000 bags of cement, 305 iron sheets, 85 ridges, 182 gutters and timber for construction of Nalutuntu Health Centre III in Mubende District
<i>Performance Indicators:</i>			
No. of iron sheets and cement procured and distributed to civilian veterans	4000	305	
No. of coordination meetings held for civilian veterans	12	4	
No. of civilian veterans paid a one-off gratuity	2,500	910	
<i>Output Cost:</i>	US\$ Bn: 7.899	US\$ Bn: 3.371	% Budget Spent: 42.7%
Output: 130304	Coordination of the implementation of LRDP		
<i>Description of Performance:</i>	Roll over the implementation of LRDP to 43 LGs, Construct Butambala district headquarters, Semoto Town council offices, Kabarole youth skills training centre and Regional office	Implementation LRDP rolled out to 14 this FY	The major support is only in 14 LGs
<i>Performance Indicators:</i>			
No. of projects supported under LRDP funding	60	60	
No. of households supported for income enhancement*		0	
No. of districts supported with funds for infrastructure that supports household incomes	14	14	
<i>Output Cost:</i>	US\$ Bn: 1.375	US\$ Bn: 0.604	% Budget Spent: 43.9%
Output: 130305	Coordination of the implementation of KIDDP		
<i>Description of Performance:</i>	Implement of PRDP, NUSAF ALREP/KALIP Programmes, Increase the food security campaign in Karamoja region	PRDP, NUSAF ALREP/KALIP Programmes are ongoing for the purpose of increasing the food security	A combination of intervention from the above programmes have had great impact in Karamoja region including the development of institutional capacity for development.
<i>Performance Indicators:</i>			
No. Of monitoring reports produced	4	1	
No. of KIDP coordination meetings held	12	2	
% of actions from the KPC meetings implemented	100%	60	
<i>Output Cost:</i>	US\$ Bn: 1.684	US\$ Bn: 0.513	% Budget Spent: 30.5%
Vote Function Cost	US\$ Bn: 125.272	US\$ Bn: 29.437	% Budget Spent: 23.5%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1349 Administration and Support Services			
Vote Function Cost	US\$ Bn:	3.052 US\$ Bn:	1.316 % Budget Spent: 43.1%
Cost of Vote Services:	US\$ Bn:	157.324 US\$ Bn:	41.905 % Budget Spent: 26.6%

* Excluding Taxes and Arrears

Some spill over effects continue to be experienced in the implementation of the budget for instance some funds for first quarter were spent in second quarter and this may also continue into the third quarter. The bulk of procurement for works in the North and karamoja regions is being finalised.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 003 Office of the Prime Minister		
Vote Function: 13 02 Disaster Preparedness, Management and Refugees		
Provide funding to the office	Funding secured through the Government of Norway effective from June 2013	NA
Vote Function: 13 49 Administration and Support Services		
The recruitment and filing of key positions staff as approved by MoPS and careful deployment enable them to deliver effectively in 2012/13	Positions Identified submission to MoPS for approval made while those for 2013/14 is being prepared	NA
Vote: 003 Office of the Prime Minister		
Vote Function: 13 49 Administration and Support Services		
Procured new vehicles, new computer, Repaired all departmental office equipments, and maintained existing vehicles in sound state and Provided office furniture	Maintained existing vehicles in sound state and Provided office furniture	NA
Partial Procurement of IT equipments computers with accessories done finanlise on the internet systems im	IT equipments computers with accessories to provide internal and external communication on the internet and telephone	NA
Vote: 003 Office of the Prime Minister		
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation		
holld regular meetings of Information and National Guidance TWG meetings as stipulated in the framework	Monthly Meetings held	NA
Implement the PSM SIP	Actions in the PSM SIP are being implemented through the variuos Votes that comprise the PSM	NA
	NA	NA
Vote Function: 13 02 Disaster Preparedness, Management and Refugees		
Implement the National Disaster Policy	Implementation of the National Disaster Policy is on going funding has been secured from Norway to support the implementation in FY 2013/14	NA
Implement national Disaster policy	Regular assessments is being done to reduce the risks of Disasters	NA
Vote Function: 13 03 Management of Special Programs		

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Planned Actions:	Actual Actions:	Reasons for Variation
Implement the special I programmes NUSAF 2, ALREP, KALIP and LRDP	Implementation of the special programmes NUSAF 2, ALREP, KALIP and LRDP is ongoing	NA
Support the full scale rollout of LRDP plan rto all the programme Districts: Disbursement made to 43 districts	Roll out to 14 LGs and disbursements made to the 14 LGs	The limited funds caused the focus on only the 14 LGs
Hold workshops for programme implementor	Workshops have been conducted for the variuos programme implementors from grassroot beneficiaries to District technical staff	NA

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1301 Policy Coordination, Monitoring and Evaluation	12.37	5.06	4.67	40.9%	37.7%	92.3%
<i>Class: Outputs Provided</i>	<i>11.37</i>	<i>4.68</i>	<i>4.29</i>	<i>41.1%</i>	<i>37.7%</i>	<i>91.7%</i>
130101 Government policy implementation coordination	2.17	0.96	0.88	44.4%	40.8%	91.9%
130102 Government business in Parliament coordinated	1.30	0.46	0.45	35.1%	34.4%	98.0%
130104 National guidance	1.75	0.85	0.79	48.6%	45.3%	93.2%
130105 Dissemination of Public Information	1.40	0.64	0.53	45.5%	37.9%	83.3%
130106 Functioning National Monitoring and Evaluation	4.76	1.78	1.64	37.3%	34.4%	92.1%
<i>Class: Outputs Funded</i>	<i>1.00</i>	<i>0.38</i>	<i>0.38</i>	<i>37.7%</i>	<i>37.7%</i>	<i>100.0%</i>
130151 Transfers to government units	1.00	0.38	0.38	37.7%	37.7%	100.0%
VF:1302 Disaster Preparedness, Management and Refugees	12.91	5.15	4.67	39.9%	36.2%	90.6%
<i>Class: Outputs Provided</i>	<i>10.77</i>	<i>4.41</i>	<i>4.07</i>	<i>41.0%</i>	<i>37.8%</i>	<i>92.2%</i>
130201 Effective preparedness and response to disasters	1.17	0.59	0.47	50.4%	40.3%	80.0%
130202 The clearance of mined and contaminated areas coordinated	0.04	0.00	0.00	0.0%	0.0%	N/A
130203 IDPs returned and resettled, Refugees settled and repatriated	2.59	1.03	0.93	39.8%	36.2%	90.8%
130204 Relief to disaster victims	6.28	2.53	2.43	40.2%	38.7%	96.3%
130205 IDPs livelihoods improved	0.10	0.05	0.04	52.3%	35.4%	67.7%
130206 Refugees and host community livelihoods improved	0.30	0.11	0.10	37.7%	34.4%	91.2%
130207 Grant of asylum and repatriation refugees	0.29	0.10	0.09	33.7%	30.1%	89.5%
<i>Class: Capital Purchases</i>	<i>2.14</i>	<i>0.74</i>	<i>0.60</i>	<i>34.7%</i>	<i>28.1%</i>	<i>80.9%</i>
130275 Purchase of Motor Vehicles and Other Transport Equipment	1.10	0.31	0.31	28.2%	28.1%	99.8%
130276 Purchase of Office and ICT Equipment, including Software	0.04	0.01	0.01	28.2%	28.2%	100.0%
130279 Acquisition of Other Capital Assets	1.00	0.42	0.28	42.2%	28.1%	66.5%
VF:1303 Management of Special Programs	49.61	21.14	17.89	42.6%	36.1%	84.6%
<i>Class: Outputs Provided</i>	<i>26.97</i>	<i>11.52</i>	<i>10.48</i>	<i>42.7%</i>	<i>38.9%</i>	<i>91.0%</i>
130301 Implementation of PRDP coordinated and monitored	4.91	2.74	2.19	55.9%	44.6%	79.8%
130302 Payment of gratuity and coordination of war debts' clearance	7.90	3.56	3.37	45.1%	42.7%	94.6%
130304 Coordination of the implementation of LRDP	1.37	0.73	0.60	52.9%	43.9%	83.1%
130305 Coordination of the implementation of KIDDP	1.68	0.52	0.51	31.1%	30.5%	97.8%
130306 Pacification and development	11.11	3.96	3.80	35.6%	34.2%	96.1%
<i>Class: Outputs Funded</i>	<i>9.67</i>	<i>5.28</i>	<i>3.31</i>	<i>54.6%</i>	<i>34.2%</i>	<i>62.6%</i>
130351 Transfers to Government units	9.67	5.28	3.31	54.6%	34.2%	62.6%
<i>Class: Capital Purchases</i>	<i>12.97</i>	<i>4.34</i>	<i>4.10</i>	<i>33.5%</i>	<i>31.6%</i>	<i>94.3%</i>
130372 Government Buildings and Administrative Infrastructure	5.98	2.38	2.17	39.7%	36.3%	91.4%
130375 Purchase of Motor Vehicles and Other Transport Equipment	1.48	0.42	0.40	28.2%	26.7%	94.7%
130376 Purchase of Office and ICT Equipment, including Software	0.39	0.11	0.11	28.2%	28.2%	100.0%

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130377 Purchase of Specialised Machinery & Equipment	5.11	1.44	1.42	28.2%	27.8%	98.6%
VF:1349 Administration and Support Services	3.05	1.38	1.32	45.4%	43.1%	95.1%
<i>Class: Outputs Provided</i>	2.47	1.14	1.08	46.4%	43.6%	94.0%
134901 Ministerial and Top Management Services	1.08	0.44	0.36	40.3%	33.4%	82.9%
134902 Policy Planning and Budgeting	0.65	0.38	0.37	58.9%	56.5%	95.9%
134903 Ministerial Support Services	0.73	0.32	0.35	44.2%	47.3%	106.9%
<i>Class: Outputs Funded</i>	0.50	0.22	0.22	43.3%	43.3%	100.0%
134951 UVAB Coordinated	0.50	0.22	0.22	43.3%	43.3%	100.0%
<i>Class: Capital Purchases</i>	0.09	0.02	0.02	28.2%	28.2%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.09	0.02	0.02	28.2%	28.2%	100.0%
Total For Vote	77.95	32.73	28.54	42.0%	36.6%	87.2%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	51.58	21.75	19.91	42.2%	38.6%	91.6%
211101 General Staff Salaries	2.01	0.93	0.78	46.1%	38.8%	84.2%
211103 Allowances	1.84	0.78	0.76	42.2%	41.1%	97.4%
213001 Medical Expenses(To Employees)	0.14	0.07	0.06	50.1%	44.6%	89.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	37.7%	37.7%	100.0%
221001 Advertising and Public Relations	0.56	0.25	0.23	44.0%	40.3%	91.6%
221002 Workshops and Seminars	5.89	2.29	2.10	38.9%	35.7%	91.7%
221003 Staff Training	0.49	0.19	0.18	38.8%	36.7%	94.5%
221004 Recruitment Expenses	0.01	0.01	0.01	37.7%	37.6%	99.7%
221005 Hire of Venue (chairs, projector etc)	0.03	0.01	0.01	34.9%	34.9%	100.0%
221006 Commissions and Related Charges	0.00	0.00	0.00	37.7%	37.7%	100.0%
221007 Books, Periodicals and Newspapers	0.39	0.19	0.15	47.3%	39.0%	82.4%
221008 Computer Supplies and IT Services	0.63	0.26	0.22	41.3%	35.7%	86.3%
221009 Welfare and Entertainment	0.21	0.09	0.09	43.7%	43.6%	99.7%
221010 Special Meals and Drinks	0.02	0.01	0.01	37.7%	37.0%	98.0%
221011 Printing, Stationery, Photocopying and Binding	0.89	0.45	0.36	50.6%	40.0%	79.1%
221012 Small Office Equipment	0.27	0.13	0.12	47.7%	45.6%	95.6%
221016 IFMS Recurrent Costs	0.04	0.02	0.02	37.7%	37.7%	100.0%
221017 Subscriptions	0.04	0.01	0.01	28.2%	28.2%	100.0%
222001 Telecommunications	0.13	0.05	0.05	39.5%	35.0%	88.6%
222002 Postage and Courier	0.01	0.00	0.00	37.7%	37.7%	100.0%
222003 Information and Communications Technology	0.21	0.06	0.10	31.2%	46.3%	148.0%
223003 Rent - Produced Assets to private entities	1.16	0.44	0.37	37.8%	31.9%	84.2%
223004 Guard and Security services	0.03	0.02	0.02	64.3%	62.4%	97.0%
223005 Electricity	0.06	0.02	0.01	35.5%	22.6%	63.6%
223006 Water	0.05	0.02	0.01	35.7%	23.5%	65.8%
224001 Medical and Agricultural supplies	5.23	1.91	1.83	36.6%	35.0%	95.4%
224002 General Supply of Goods and Services	15.75	6.90	6.12	43.8%	38.9%	88.7%
225001 Consultancy Services- Short-term	0.94	0.32	0.30	34.3%	32.5%	94.9%
225002 Consultancy Services- Long-term	1.57	0.44	0.44	28.2%	28.2%	100.0%
227001 Travel Inland	1.75	0.89	0.87	51.2%	50.1%	97.8%
227002 Travel Abroad	0.84	0.34	0.30	40.5%	35.9%	88.6%
227004 Fuel, Lubricants and Oils	1.80	0.79	0.77	44.2%	42.9%	97.1%
228002 Maintenance - Vehicles	0.91	0.38	0.34	41.9%	37.1%	88.6%
228003 Maintenance Machinery, Equipment and Furniture	0.12	0.04	0.04	34.3%	32.3%	94.2%
228004 Maintenance Other	0.30	0.09	0.08	30.0%	26.4%	88.3%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.00	24.3%	24.3%	100.0%
282101 Donations	0.11	0.04	0.04	37.7%	37.7%	100.0%

Vote: 003 Office of the Prime Minister**HALF-YEAR: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
282104 Compensation to 3rd Parties	7.13	3.29	3.10	46.1%	43.5%	94.2%
Output Class: Outputs Funded	11.17	5.88	3.90	52.6%	34.9%	66.4%
263104 Transfers to other gov't units(current)	3.35	1.52	1.34	45.4%	40.1%	88.4%
263106 Other Current grants(current)	0.63	0.35	0.35	56.2%	54.9%	97.8%
263201 LG Conditional grants(capital)	6.29	3.54	1.81	56.2%	28.8%	51.2%
263340 Other grants	0.90	0.46	0.40	51.4%	44.4%	86.3%
264102 Contributions to Autonomous Inst. Wage Subventio	0.00	0.00	0.00	37.7%	37.7%	100.0%
Output Class: Capital Purchases	36.11	5.11	4.72	14.2%	13.1%	92.4%
231001 Non-Residential Buildings	2.44	1.08	0.75	44.2%	30.6%	69.3%
231002 Residential Buildings	3.70	1.27	1.27	34.3%	34.2%	99.9%
231004 Transport Equipment	2.58	0.73	0.70	28.2%	27.3%	96.9%
231005 Machinery and Equipment	5.63	1.59	1.57	28.2%	27.8%	98.7%
231007 Other Structures	0.84	0.45	0.44	53.4%	52.0%	97.4%
312206 Gross Tax	20.91	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	98.86	32.73	28.54	33.1%	28.9%	87.2%
Total Excluding Taxes and Arrears:	77.95	32.73	28.54	42.0%	36.6%	87.2%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1301 Policy Coordination, Monitoring and Evaluation	12.37	5.06	4.67	40.9%	37.7%	92.3%
<i>Recurrent Programmes</i>						
01 Executive Office	0.77	0.33	0.29	43.1%	37.6%	87.1%
08 General Duties	0.10	0.03	0.03	30.4%	29.8%	97.9%
09 Government Chief Whip	1.15	0.42	0.41	36.0%	35.2%	97.9%
14 Information and National Guidance	2.07	0.89	0.88	43.2%	42.4%	98.2%
16 Monitoring and Evaluation	4.22	1.52	1.43	35.9%	33.8%	94.2%
17 Policy Implementation and Coordination	0.13	0.04	0.03	31.2%	25.3%	81.0%
20 3rd Deputy Prime Minister/Deputy Leader of Govt Busniess	0.50	0.24	0.22	48.0%	43.6%	90.8%
<i>Development Projects</i>						
0018 Strengthening Coordination	0.50	0.21	0.20	41.3%	41.0%	99.4%
0931 National Integrated M&E Strategy	0.50	0.25	0.20	50.3%	40.0%	79.4%
1006 Support to Information and National Guidance	1.98	0.93	0.78	46.8%	39.6%	84.5%
1077 Support to Public Sector Management	0.30	0.14	0.14	47.7%	46.5%	97.6%
1084 Coordination of the Avian Flue Project	0.15	0.06	0.06	40.7%	38.3%	94.1%
1204 Evidence Based Decision making- Phase 2	0.00	0.00	0.00	N/A	N/A	N/A
VF:1302 Disaster Preparedness, Management and Refugees	12.91	5.15	4.67	39.9%	36.2%	90.6%
<i>Recurrent Programmes</i>						
18 Disaster Preparedness and Management	6.88	2.79	2.58	40.6%	37.5%	92.4%
19 Refugees Management	0.94	0.33	0.30	34.7%	32.2%	92.7%
<i>Development Projects</i>						
0009 Capacity Building for Disaster Management and Refugees	0.00	0.00	0.00	N/A	N/A	N/A
0017 Resettlement and Restocking	0.00	0.00	0.00	N/A	N/A	N/A
0922 Humanitarian Assistance	3.43	1.42	1.25	41.3%	36.5%	88.4%
1234 Establishment and Capacity Building of Disaster Management Institutions	0.19	0.08	0.06	38.9%	28.7%	73.7%
1235 Resettlement of Landless Persons and Disaster Victims	1.46	0.54	0.48	37.1%	32.7%	88.2%
VF:1303 Management of Special Programs	49.61	21.14	17.89	42.6%	36.1%	84.6%
<i>Recurrent Programmes</i>						
04 Northern Uganda Rehabilitation	0.38	0.23	0.23	60.5%	59.2%	97.9%
06 Luwero-Rwenzori Triangle	7.90	3.56	3.37	45.1%	42.7%	94.6%
07 Karamoja HQs	0.44	0.15	0.15	34.8%	33.7%	96.8%

Vote: 003 Office of the Prime Minister**HALF-YEAR: Highlights of Vote Performance**

21	Teso Affairs	0.00	0.00	0.00	N/A	N/A	N/A
22	Bunyoro Affairs	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>							
0022	Support to LRDP	10.00	5.38	3.30	53.8%	33.0%	61.3%
0932	Post-war Recovery, and Presidential Pledges	9.82	4.07	3.87	41.4%	39.4%	95.1%
1076	Development of Karamoja	0.00	0.00	0.00	N/A	N/A	N/A
1078	Karamoja Intergrated Development Programme(KIDP)	16.36	5.06	4.90	30.9%	29.9%	96.9%
1112	Monitoring and Evaluation PRDP	1.72	0.88	0.78	51.5%	45.2%	87.8%
1113	NUSAF2	0.00	0.00	0.00	N/A	N/A	N/A
1153	Karamoja Livelihoods Program (KALIP)	0.00	0.00	0.00	N/A	N/A	N/A
1154	Agriculture Livelihoods Recovery Program (ALREP)	0.00	0.00	0.00	N/A	N/A	N/A
1251	Support to Teso Development	2.00	1.19	0.84	59.7%	42.2%	70.6%
1252	Support to Bunyoro Development	1.00	0.61	0.46	60.7%	45.8%	75.3%
VF:1349 Administration and Support Services		3.05	1.38	1.32	45.4%	43.1%	95.1%
<i>Recurrent Programmes</i>							
02	Finance and Administration	1.75	0.83	0.74	47.1%	42.0%	89.3%
15	Internal Audit	0.16	0.06	0.06	41.4%	40.2%	97.2%
<i>Development Projects</i>							
0019	Strengthening and Re-tooling the OPM	1.14	0.49	0.52	43.2%	45.2%	104.5%
Total For Vote		77.95	32.73	28.54	42.0%	36.6%	87.2%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1301 Policy Coordination, Monitoring and Evaluation	3.72	1.82	1.82	48.9%	48.9%	100.0%
<i>Development Projects</i>						
1204 Evidence Based Decision making- Phase 2	3.72	1.82	1.82	48.9%	48.9%	100.0%
VF:1303 Management of Special Programs	75.66	11.69	11.55	15.5%	15.3%	98.8%
<i>Development Projects</i>						
1113 NUSAF2	46.45	5.38	5.39	11.6%	11.6%	100.0%
1153 Karamoja Livelihoods Program (KALIP)	14.14	3.89	3.84	27.5%	27.2%	98.8%
1154 Agriculture Livelihoods Recovery Program (ALREP)	15.07	2.42	2.32	16.1%	15.4%	95.9%
Total For Vote	79.38	13.51	13.37	17.0%	16.8%	98.9%

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 01 Executive Office***Outputs Provided***Output: 13 0101 Government policy implementation coordination**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	23,978
(i) Follow up performance of Government programs and projects	211103 Allowances	9,901
(ii) Acclimatization with other Government implementation of plans and development strategies.	213001 Medical Expenses (To Employees)	512
(iii) Enhanced International relations.	221001 Advertising and Public Relations	8,283
(iv) Investment attraction from Development Partners	221006 Commissions and Related Charges	251
(v) Follow up Implementation of Programmes	221007 Books, Periodicals and Newspapers	291
	221008 Computer Supplies and IT Services	382
	221009 Welfare and Entertainment	3,061
	221011 Printing, Stationery, Photocopying and Binding	1,937
Cumulative Outputs Achieved by the end of the Quarter:	221012 Small Office Equipment	619
(i) Follow up performance of Government programs and projects	221016 IFMS Recurrent Costs	4,690
(ii) Acclimatization with other Government implementation of plans and development strategies.	222001 Telecommunications	10,266
Reasons for Variation in performance	223003 Rent - Produced Assets to private entities	8,786
Limited funds available	223004 Guard and Security services	15,687
	224002 General Supply of Goods and Services	1,211
	227001 Travel Inland	31,930
	227002 Travel Abroad	20,897
	227004 Fuel, Lubricants and Oils	5,118
	228002 Maintenance - Vehicles	15,295
	228003 Maintenance Machinery, Equipment and Furniture	225
	282101 Donations	39,677
	Total	208,450
	Wage Recurrent	23,978
	Non Wage Recurrent	184,472
	NTR	0

Output: 13 0102 Government business in Parliament coordinated

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221003 Staff Training	7,459
(i) All presented bills passed into Law.	222003 Information and Communications Technology	6,091
(ii) Committee reports discussed		
(iii) Petitions and questions responded to		
(iv) Motions passed or refuted as the case may be		
(v) 100% attendance of Parliament by Ministers maintained		
Cumulative Outputs Achieved by the end of the Quarter:		
Coordinated the following;		
8 Bills passed (OPM/Parliament)		
21 Reports concluded (OPM/Parliament)		
13 Ministerial Statements made (OPM/Parliament)		
12 Motions moved (OPM/Parliament)		
3 Questions for Oral Answer responded to (OPM/Parliament)		
Reasons for Variation in performance		
NA		

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 01 Executive Office**

Total	39,444
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	39,444
<i>NTR</i>	0

Output: 13 01 05 Dissemination of Public Information

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	221001 Advertising and Public Relations	31,194

(i) Public aware about projects under the Office of the Prime Minister.

(ii) An established taskforce that monitors and evaluates results performance Program,

(iii) Departments and Sectors achieve their objectives

Cumulative Outputs Achieved by the end of the Quarter:(i) **Public aware about projects under the Office of the Prime Minister.**(ii) **An established taskforce that monitors and evaluates results performance Program,**(iii) **Departments and Sectors achieve their objectives****Reasons for Variation in performance**

NA

Total	41,611
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	41,611
<i>NTR</i>	0

Programme 08 General Duties*Outputs Funded***Output: 13 01 51 Transfers to government units**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	264102 Contributions to Autonomous Inst. Wage Subventions	1,132

(i) Political Assistant remunerated

Cumulative Outputs Achieved by the end of the Quarter:**Remuneration to Political assistants paid****Reasons for Variation in performance**

NA

Total	1,132
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,132
<i>NTR</i>	0

*Outputs Provided***Output: 13 01 01 Government policy implementation coordination**

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 08 General Duties**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	1,607
(i) Coordination among sectors improved	211103 Allowances	2,423
(ii) Rt. Hon. Prime Minister ably represented	213001 Medical Expenses(To Employees)	665
(iii) PIRT meetings coordinated	221001 Advertising and Public Relations	614
(iv) Government operations enhanced and harmonised	221007 Books, Periodicals and Newspapers	640
(v) Government presence felt among the populace	221008 Computer Supplies and IT Services	614
	221009 Welfare and Entertainment	921
	221011 Printing, Stationery, Photocopying and Binding	403
Cumulative Outputs Achieved by the end of the Quarter:	221012 Small Office Equipment	154
Chaired International meeting on combatting the thundr and lightning , a Cabinet paper developed.	222001 Telecommunications	1,925
	222002 Postage and Courier	256
Coordinated meeting on Water fro Poduction	223003 Rent - Produced Assets to private entities	1,374
	223004 Guard and Security services	1,382
Coordinated interventions on combating the Ebola epidemic in conjunction with MoH	223006 Water	604
	224002 General Supply of Goods and Services	690
Coordinated meetings on funding of political Parties in conjunction with MoFPED and Electrol Commission	227001 Travel Inland	1,181
	227002 Travel Abroad	1,841
	227004 Fuel, Lubricants and Oils	773
Also board meetings of the Micro Finance support Centre	228002 Maintenance - Vehicles	974
Reasons for Variation in performance	228003 Maintenance Machinery, Equipment and Furniture	637
NA	228004 Maintenance Other	614
	Total	20,291
	<i>Wage Recurrent</i>	<i>1,607</i>
	<i>Non Wage Recurrent</i>	<i>18,684</i>
	<i>NTR</i>	<i>0</i>

Output: 13 0106 Functioning National Monitoring and Evaluation

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	1,607
(i) 12 inspection trips		
(ii) 4 radio talk shows		
Cumulative Outputs Achieved by the end of the Quarter:		
Office Conducetd Monitoring of programmes and projects		
Reasons for Variation in performance		
NA		
	Total	8,628
	<i>Wage Recurrent</i>	<i>1,607</i>
	<i>Non Wage Recurrent</i>	<i>7,021</i>
	<i>NTR</i>	<i>0</i>

Programme 09 Government Chief Whip*Outputs Provided***Output: 13 0102 Government business in Parliament coordinated**

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 09 Government Chief Whip**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
i) Government business in Parliament coordinated	211101 General Staff Salaries	8,822
	211103 Allowances	39,284
	213001 Medical Expenses(To Employees)	981
ii) Government Programmes and Policies monitored	221001 Advertising and Public Relations	53,644
Parliamentary proceedings monitored	221003 Staff Training	37,744
iii) Whipping capacity strengthened	221009 Welfare and Entertainment	42,348
Enhance operation capacity of staff	221011 Printing, Stationery, Photocopying and Binding	23,672
Cumulative Outputs Achieved by the end of the Quarter:		
9 Bills passed (OPM/Parliament)	223003 Rent - Produced Assets to private entities	1,602
24 Reports concluded (OPM/Parliament)	223006 Water	853
16 Ministerial Statements made (OPM/Parliament)	225001 Consultancy Services- Short-term	136,156
22 Mtions moved (OPM/Parliament)	227001 Travel Inland	22,965
6 Questions for oral answer responded to (OPM/Parliament)	227002 Travel Abroad	19,394
2 Quarterly reports on Ministers' attendance of Plenary meetings	227004 Fuel, Lubricants and Oils	3,227
Reasons for Variation in performance	228002 Maintenance - Vehicles	14,643
Lengthy consultations on bills, motions and other matters pertaining to legislation that overlap the mandatory timeframe.		
	Total	406,552
	Wage Recurrent	8,822
	Non Wage Recurrent	397,730
	NTR	0

Programme 14 Information and National Guidance*Outputs Funded***Output: 13 0151 Transfers to government units**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
(i) UBC Activities supervised	263104 Transfers to other gov't units(current)	377,436
(ii) Uganda Media council supervised		
(iii) Political Assistants paid		
Cumulative Outputs Achieved by the end of the Quarter:		
NA		
Reasons for Variation in performance		
NA		
	Total	377,436
	Wage Recurrent	0
	Non Wage Recurrent	377,436
	NTR	0

*Outputs Provided***Output: 13 0104 National guidance**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
(i) Guidelines for establishment of Institutes of National Guidance developed.	211101 General Staff Salaries	226,786
	211103 Allowances	11,594
	213001 Medical Expenses(To Employees)	1,019
	221003 Staff Training	3,019
(ii) Communication needs of National Guidance identified and a guide/strategy developed.	221006 Commissions and Related Charges	377
	222002 Postage and Courier	362

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 14 Information and National Guidance**

(iii) Research and surveys carried out on important national issues.	222003 Information and Communications Technology	15,473
(iv) Simple and focussed messages on national objectives, values and character developed and disseminated.	223003 Rent - Produced Assets to private entities	32,352
	227001 Travel Inland	13,698
(v) Versions of national objectives, national values and national character developed and disseminated.	227004 Fuel, Lubricants and Oils	12,123
	228002 Maintenance - Vehicles	8,173
(vi) District Information Officers trained to handle national guidance issues.	228003 Maintenance Machinery, Equipment and Furniture	5,508
(vii) District Councils sensitized on different Government policies and programmes.		
(viii) Leadership training for youths in Colleges and Tertiary Institutions conducted.		

Cumulative Outputs Achieved by the end of the Quarter:

- a. Conducted Insitu Political assessment in Kamuli district.
- b. Carried out Civic Education workshop in Nakaseke district for district leaders.
- c. Carried out pre-sensitization survey in Butaleja and Namutamba districts from 3rd- 11 December 2012.
- d. Carried out Civic Education workshop for district leaders in Adjuman district.
- e. Carried out the 2nd rapid assessment programme of levels of comprehension of the national vision, National interest and national development plan, as the key pillars to national guidance policy, among elected and appointed local leaders (from 10th -22nd December, 2013) in the following regions;-
 - Central region- Masaka, Bukakkata T/C & Buwunga S/C, Sembabule, Sembabule T/C & Mawogola S/C, Kalangala, Kalangala T/C & Bugala Island.
 - Elgon Sub Region- Kapchorwa, Buhugu & Bumasinfa S/C, Kween, Binyiny & Kaproron Bududa, Bududa T/C & Bukalasi S/C.
 - Teso Sub Region- Bukedea, Bukedea T/C & S/C, Amuria, Amuria Municipality & Were S/C, Soroti, Soroti T/C & Gweri S/C.

Reasons for Variation in performance

Inadequate funding.

Total	362,792
<i>Wage Recurrent</i>	226,786
<i>Non Wage Recurrent</i>	136,005
<i>NTR</i>	0

Output: 13 0105 Dissemination of Public Information

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
(i) Submission of proposals to cabinet.	221001 Advertising and Public Relations	13,343
	221007 Books, Periodicals and Newspapers	25,532
(ii) Government/ media relations improved.	221008 Computer Supplies and IT Services	9,058
	221011 Printing, Stationery, Photocopying and Binding	11,483
(iii) At least 15 national and international events publicised.	221012 Small Office Equipment	3,346
(iv) Workshop to sensitize public officials on ATIA held.	222001 Telecommunications	4,931
	227001 Travel Inland	19,733
(v) Statutory updating and publication of manuals by various public bodies coordinated.		

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 14 Information and National Guidance**

(vi) Coordination meetings for implementers of ATIA in other institutions held.

(vii) ATIA Directory published and distributed.

(viii) Government policies, programmes and activities disseminated.

(ix) Production of information packages and documentaries on government programmes coordinated.

(x) Newsletter for OPM, "The Premier Executive" produced.

(xi) Organisation of press/news conferences coordinated.

(xii) Linkages with DIOs re-established.

(xiii) Periodic reports of UBC and Media Council reviewed and feedback given.

Cumulative Outputs Achieved by the end of the Quarter:

**-Cabinet approved the strategy
Consultative meetings held with stake-holders.**

-Participated in the Right to know Day which was proceeded with a Right to know week.

**-Organised TV Talk-shows for senior OPM officials on UBC to address general topical issues
50th Independence Anniversary celebrations.**

**- Publicity for COMESA summit.
Publicity for Disaster Reduction week
Press briefings held 12 commentaries by MING in the print media.**

-Draft proposals on Accountability to the Citizenry, strengthening linkages with DIOs, Access to Information re-submitted etc.

- Publicity programmes held in Moroto, Abim,Pader, Kotido, kapchorwa,Bukwo and Kween Kibuku and Namuttumba.

-Published and produced the quarterly newslwttter - the Premier Executive Magazine.

Reasons for Variation in performance

Inadequate funding.

Total	135,159
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	135,159
<i>NTR</i>	0

Programme 16 Monitoring and Evaluation*Outputs Provided***Output: 13 01 06 Functioning National Monitoring and Evaluation**

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 16 Monitoring and Evaluation**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
a) Policy, strategy and related processes	211101 General Staff Salaries	19,689
	211103 Allowances	10,145
(i) Departmental administration	221002 Workshops and Seminars	1,181,190
(ii) National M&E policy implemented	221007 Books, Periodicals and Newspapers	1,794
(iii) National policy on Public Sector M&E disseminated and implemented	221008 Computer Supplies and IT Services	23,241
(iv) National M&E Technical Working Group and subcommittee meetings held regularly to discuss issues of capacity and implementation of M&E in Government.	221009 Welfare and Entertainment	3,709
(v) Staff capacity in M&E enhanced through training	221011 Printing, Stationery, Photocopying and Binding	12,430
(vi) Development projects coordinated (AHIP and SEBDM-II)	221012 Small Office Equipment	759
	222001 Telecommunications	3,774
	222002 Postage and Courier	725
	223003 Rent - Produced Assets to private entities	53,361
b) Monitoring Government programs and projects	227001 Travel Inland	55,800
(i) Indicator quality and associated data collection mechanism improved	227002 Travel Abroad	11,176
(ii) Government Annual Performance report for 2011/11 and Semi Annual Performance report for 2012/13 produced, to provide Cabinet with strategic information for decisions making.	227004 Fuel, Lubricants and Oils	27,742
(iii) Citizen's demand for accountability "Baraza" rolled out in the 100 districts	228002 Maintenance - Vehicles	14,833
(iv) Field monitoring trips/on spot checks for OPM and PAF programs conducted to identify implementation challenges and recommend action for improvement		
(v) Prime Minister's integrated Management Information System (PIMIS) established as recommended by the needs assessment		
(vi) MDAs supported on the improvement of quality of indicators and target as a basis for improving M&E in Government.		
C) Leading the evaluation function of Government		
(i) The national evaluation facility maintained to strengthen the evaluation functions in Government developed		
(ii) Evaluation reports of key policies approved by Cabinet. This is in order to strengthen the evaluation functions in Government		
(iii) Partnership Policy M&E framework disseminated		

Cumulative Outputs Achieved by the end of the Quarter:**1) Departmental administration**

i) Office stationary and consumables acquired

ii) Pantry and welfare equipments acquired

2) Monitoring:

i) Final Government Annual Performance Report for 2011/12 produced

ii) Cabinet Retreat successfully held on 8th and 9th of November, 2012

iii) Rolled out Barazas to 13 Districts. These are Amudat, Pader, Moroto, Kotido, Abim, Dokolo, Albtong, Kaliro, Kanungu, Kyegegwa, Kole, Katakwi and Kyankwanzi

iv) Final Report of the PMIS technical needs assessment (TNA) produced

v) Prepared a project on Enhancing the Government and Oversight with funding from the United Nations Development Programme

vi) Development projects coordinated i.e AHIP and SEBDM-II

vii) Prepared three evaluation studies for funding by the International Initiative for Impact Evaluation

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 16 Monitoring and Evaluation**

- viii) Revised and resubmitted to cabinet;
a) The National Partnership Policy,
b) The National Monitoring and Evaluation Policy,
c) Paper on strategies measures to improve performance on the Public service
ix) Conducted an Evaluation of the Effectiveness of Government response to absenteeism in the Public Service.
X) Conducted Training workshops on Impact Evaluation for members NMETWG, b) Evaluation methods and approaches for HoDs in the OPM and c) Evaluation methods, approaches and use by Evaluation Managers in Government and Civil Society sector, MDAs

Reasons for Variation in performance

No variation

Total	1,427,393
<i>Wage Recurrent</i>	19,689
<i>Non Wage Recurrent</i>	1,407,703
<i>NTR</i>	0

Programme 17 Policy Implementation and Coordination*Outputs Provided***Output: 13 0101 Government policy implementation coordination**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
i) Annual Coordination Issues Paper and Forward Agenda prepared.	211101 General Staff Salaries	11,390
ii) 3 PCC, 4 ICSC, 6 TICC Coordination committee meetings and 2 Joint PCC/JBSF DP-PC Meetings organized and facilitated.	211103 Allowances	6,526
	221007 Books, Periodicals and Newspapers	1,116
	221011 Printing, Stationery, Photocopying and Binding	12,678
iii) Agreed Actions from Cabinet Retreats on Semi-Annual and Annual reports followed up.	223003 Rent - Produced Assets to private entities	1,898
iv) Cabinet Paper on the Agreed Actions and MDA Strategies on Implementation generated.		
v) PIRT preparatory meetings organized and facilitated.		
vi) Implementation report on PIRT Proceedings and Agreed Actions compiled and produced.		
vii) Cabinet Paper on the PIRT recommendations generated.		
viii) Development of a JAF 6 Matrix coordinated.		
ix) GoU Response to JAF 5 Assessment coordinated.		
X) Implementation of the Uganda Nutrition Action Plan coordinated.		
xi) Inter-Ministerial Committee for Water for Production coordinated.		
x) Implementation of the National NGO Policy coordinated.		

Cumulative Outputs Achieved by the end of the Quarter:

- i) **The First draft of the Annual issues paper and forward Agenda was developed and discussed in the TICC meeting of 1st August, 2012.**
ii) **2 PCC, 1 ICSC, 3 TICC-JAF sub committee meetings were held**

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 17 Policy Implementation and Coordination**

during the quarter and all of these meetings were for the purpose of identifying and agreeing on indicators and targets for the fifth round of the Joint Assessment Framework (JAF 5) between Government of Uganda and the Joint Budget Support Development Partners. A JAF 5 Matrix is ready and will be considered in due course by a Joint PCC/JBSF DP-PC Meeting.

iii) 4 TICC meetings were held to discuss issues of ghost pupils teachers, schools; implementation of EAC decisions, gender mainstreaming, among others

iv) Facilitated follow up of agreed actions from cabinet retreats through 2 meetings which received updates on implementation.

v) 3 meetings of the Inter-ministerial committee on Water for Production were held to facilitate harmonized policy development, planning, budgeting and monitoring and evaluation. The committee is currently working on harmonizing the proposed National Irrigation Policy.

vi) The Final Report on Implementation of PIRT Phase III recommendations has been finalized and it is ready for printing.

vii) The NGO Policy was launched on 27th July 2012 and 2 awareness meetings were held in the districts of Mbale and Gulu on 5th and 6th September, 2012 respectively.

Reasons for Variation in performance

NA

Total	33,608
<i>Wage Recurrent</i>	11,390
<i>Non Wage Recurrent</i>	22,218
<i>NTR</i>	0

Programme 20 3rd Deputy Prime Minister/Deputy Leader of Govt Business*Outputs Provided***Output: 13 0101 Government policy implementation coordination**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	42,802
Government policy implementation coordination	213001 Medical Expenses (To Employees)	19,510
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	41,124
(i) Follow up performance of Government programs and projects	227002 Travel Abroad	56,615
	227004 Fuel, Lubricants and Oils	41,744
(ii) Acclimatization with other Government implementation of plans and development strategies.	228002 Maintenance - Vehicles	16,153

Reasons for Variation in performance

NA

Total	217,948
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	217,948
<i>NTR</i>	0

*Development Projects***Project 0018 Strengthening Coordination**

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Development Projects***Project 0018 Strengthening Coordination***Outputs Provided***Output: 13 0101 Government policy implementation coordination**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
i) National Coordination Policy finalized.	221011 Printing, Stationery, Photocopying and Binding	22,823
ii) Sector BFPS, Sector Investment Plans and Ministerial Policy Statements harmonized and aligned to the NDP.	221012 Small Office Equipment	13,057
	227001 Travel Inland	59,391
	227004 Fuel, Lubricants and Oils	19,101
	228002 Maintenance - Vehicles	6,034
iii) A status report on Sector, MDA and LG Alignment to NDP and Election Manifesto periodically produced		
iv) A forum for Government and CSO/NGO Engagement established.		
v) 2 Studies on key cross-cutting issues undertaken.		

*Cumulative Outputs Achieved by the end of the Quarter:***Concept Note reviewed and Shared with the new Minister for General Duties****For 3rd quarter**

Concept Note was developed.

Nil

Reasons for Variation in performance

NA

Total	204,945
<i>GoU Development</i>	204,945
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0931 National Integrated M&E Strategy*Outputs Provided***Output: 13 0106 Functioning National Monitoring and Evaluation**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
(i) National M&E Policy Implemented and Implementation Tracking Mechanism established	221002 Workshops and Seminars	199,911
(ii) On-line evaluation database maintained		
(iii) The national evaluation facility maintained		
(iv) Partnership Policy Implemented		

Cumulative Outputs Achieved by the end of the Quarter:

- i) The National Monitoring and Evaluation Policy revised and resubmitted to Cabinet**
- ii) Developed an online database (and website) for tracking actions from Cabinet Retreats and implementation of recommendations of**

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Development Projects***Project 0931 National Integrated M&E Strategy**

the Government Performance Assessments

iii) Developed an online database for the Government Evaluation Facility (gef.opm.go.ug)

iv) M&E departmental online content updated <http://www.opm.go.ug/>

v) The National Partnership Policy was revised and resubmitted to Cabinet

vi) The Government Evaluation Facility is still maintained

Reasons for Variation in performance

Some donors froze their funding to The Government Evaluation Facility

Total	199,911
<i>GoU Development</i>	199,911
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1006 Support to Information and National Guidance*Outputs Provided*

Output: 13 0104 National guidance

Annual Planned Outputs:	Item	Spent
(i) Sensitization workshops for community leaders in 2 Districts organised.	221001 Advertising and Public Relations	51,268
(ii) Cadreship development courses conducted in 2 Districts.	221002 Workshops and Seminars	36,214
(iii) Civic education training modules /guidelines developed.	221003 Staff Training	18,005
(iv) Communities, student leaders' workshops on National transformation and ideological development for socio-economic transformation conducted in 10 Districts	221007 Books, Periodicals and Newspapers	43,619
(v) The nation guided on State Policy and Directive Principles.	221008 Computer Supplies and IT Services	17,181
	221009 Welfare and Entertainment	17,442
	221011 Printing, Stationery, Photocopying and Binding	30,494
	221012 Small Office Equipment	7,176
	224002 General Supply of Goods and Services	5,634
	227001 Travel Inland	83,665
	227004 Fuel, Lubricants and Oils	53,268
	228002 Maintenance - Vehicles	18,721
Cumulative Outputs Achieved by the end of the Quarter:		
a. Conducted Insitu Political assessment in Kamuli district.		
b. Carried out Civic Education workshop in Nakaseke district for district leaders.		
c. Carried out pre-sensitization survey in Butaleja and Namutamba districts from 3rd- 11 December 2012.		
d. Carried out Civic Education workshop for district leaders in Adjuman district.		
e. Carried out the 2nd rapid assessment programme of levels of comprehension of the national vision, National interest and national development plan, as the key pillars to national guidance policy, among elected and appointed local leaders (from 10th -22nd December, 2013) in the following regions;-		
- Central region- Masaka, Bukakata T/C & Bwunga S/C, Sembabule, Sembabule T/C & Mawogola S/C, Kalangala, Kalangala T/C & Bugala Island.		
- Elgon Sub Region- Kapchorwa, Buhugu & Bumasinfa S/C, Kween, Binyiny & Kapraron Bududa, Bududa T/C & Bukalasi S/C.		
- Teso Sub Region- Bukedea, Bukedea T/C & S/C, Amuria, Amuria Municipality & Were S/C, Soroti, Soroti T/C & Gweri S/C.		

Reasons for Variation in performance

Inadequate funding.

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Development Projects***Project 1006 Support to Information and National Guidance**

Total	429,379
<i>GoU Development</i>	429,379
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0105 Dissemination of Public Information

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
(i) The Press and Journalist Act reviewed.	221001 Advertising and Public Relations	14,194
(ii) The Government Communication Strategy implemented.	221002 Workshops and Seminars	36,473
(iii) Government Policies, programmes and activities disseminated.	221003 Staff Training	18,107
(iv) National and International events publicized by end of June 2013	221007 Books, Periodicals and Newspapers	17,369
Cumulative Outputs Achieved by the end of the Quarter:	221008 Computer Supplies and IT Services	21,796
-Cabinet approved the strategy	221009 Welfare and Entertainment	17,601
Consultative meetings held with stake-holders.	221011 Printing, Stationery, Photocopying and Binding	31,724
-Participated in the Right to know Day which was proceeded with a Right to know week.	221012 Small Office Equipment	7,636
-Organised TV Talk-shows for senior OPM officials on UBC to address general topical issues	224002 General Supply of Goods and Services	3,277
50th Independence Anniversary celebrations.	227001 Travel Inland	83,665
- Publicity for COMESA summit.	227004 Fuel, Lubricants and Oils	48,880
Publicity for Disaster Reduction week	228002 Maintenance - Vehicles	39,612
Press briefings held 12 commentaries by MING in the print media.		
-Draft proposals on Accountability to the Citizenry, strengthening linkages with DIOs, Access to Information re-submitted etc.		
- Publicity programmes held in Moroto, Abim,Pader, Kotido, kapchorwa,Bukwo and Kween Kibuku and Namuttumba.		
-Published and produced the quarterly newslwttter - the Premier Execuitive Magazine.		
Reasons for Variation in performance		
Inadequate funding.		
	Total	352,526
	<i>GoU Development</i>	352,526
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Project 1077 Support to Public Sector Management*Outputs Provided***Output: 13 0101 Government policy implementation coordination**

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Development Projects***Project 1077 Support to Public Sector Management**

	Item	Spent
Annual Planned Outputs:	211103 Allowances	5,034
i) A PSM-Sector BFP developed.	221001 Advertising and Public Relations	17,824
	221003 Staff Training	3,934
ii) Implementation of the PSM-SIP coordinated	221007 Books, Periodicals and Newspapers	12,817
	221008 Computer Supplies and IT Services	20,168
iii) A PSM M+E Strategy developed and implemented	221011 Printing, Stationery, Photocopying and Binding	10,327
iv) A PSM Joint Review for FY 2012/13 conducted.	221012 Small Office Equipment	25,168
v) A PSM Review Report FY 2012/13 produced and disseminated.	227001 Travel Inland	7,034
vi) A periodic PSM Sector Newsletter produced and disseminated.	227004 Fuel, Lubricants and Oils	20,188
	228002 Maintenance - Vehicles	4,925
Vii) A Popular Version of the PSM-SIP produced		
viii) 6 PSM-WG meetings organized and facilitated		
ix) 6 Coordination, Planning and Budgeting TWG meetings organized and facilitated.		
x) Print and disseminate copies of the PSM-SIP with KCCA addendum		

Cumulative Outputs Achieved by the end of the Quarter:**Sector Review deferred by the Public Sector Management Working Group Meeting of 24th June 2012.**

Three (3) meetings held to discuss inclusion of Kampala Capital City Authority issues into the Public Sector Management Strategic Investment Plan, and; prioritization for Sector Budget Framework Paper for FY 2013/14.

Reasons for Variation in performance

limited funding

Total	139,606
GoU Development	139,606
Donor Development	0
NTR	0

Project 1084 Coordination of the Avian Flue Project*Outputs Provided***Output: 13 01 01 Government policy implementation coordination**

	Item	Spent
Annual Planned Outputs:	211103 Allowances	12,681
i) Set of priority decisions based on the findings of the design of a monitoring and evaluation performance framework implemented:	221002 Workshops and Seminars	7,030
	221011 Printing, Stationery, Photocopying and Binding	2,584
ii) Priority list of decisions to be undertaken based on the findings from the three studies	227001 Travel Inland	8,733
	227004 Fuel, Lubricants and Oils	7,519
iii) Set of priority decisions based on the findings of the AHIP Environmental and Social Management Plan undertaken.	228002 Maintenance - Vehicles	2,209
iv) Consultant services for the evaluation of the project procured		
v) Terms of reference for the evaluation of the AHIP project.		

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Development Projects***Project 1084 Coordination of the Avian Flue Project**

- vi) Report on the evaluation of the AHIP project
- vii) Quarterly review reports for the districts and other implementing institutions.
- viii) Set of decisions based on the findings of the study on establishment of a PPP platform
Quarterly project implementation review reports.
- ix) Monthly project team coordination meetings held
Report on the project team coordination
- x) Quarterly National Project Steering i) Committee meeting organized
Report on the NPSC meeting
- xi) Annual World Bank review missions organized
- xii) Report on the preparation and implementation of the site specific environmental social management plans

Cumulative Outputs Achieved by the end of the Quarter:

- i) Held three Project Inter-sectoral project coordinational meetings between Office of the Prime Minister, Ministry of Agriculture, Animal Industry and Fisheries and the World Bank
- ii) Procurement process for evaluation of end of project still ongoing
- iii) Terms of reference for the evaluation of the AHIP project were developed and shared with implementing MDAs; MoH and MAAIF
- iv) Project implementation review by World Bank was successful held in Dec.2012
- v) Monitoring of project activities was carried in 13 Districts; Kyenjojo, Kyegegwa, Mubende, Soroti, Mbale, Mpigi, Masaka, Mbarara, Tororo, Gulu, Lira and Oyam
- iv) The project Audit for the Financial Year 2011/12 is still ongoing .

Reasons for Variation in performance

Low release in the second quarter affected implementation of project activities.

Total	59,074
<i>GoU Development</i>	59,074
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1204 Evidence Based Decision making- Phase 2*Capital Purchases*

Output: 13 01 76 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:

Integrated Management Information system

Cumulative Outputs Achieved by the end of the Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Development Projects***Project 1204 Evidence Based Decision making- Phase 2***Outputs Provided***Output: 13 01 06 Functioning National Monitoring and Evaluation****Annual Planned Outputs:**

- 1) Programme administration
- 2) National M&E Policy disseminated
- 3) Integrated Management Information system
- 4) The national evaluation facility maintained
- 5) Staff capacity enhanced
- 6) Government Performance Report and Review process
- 7) Barazas rolled out at sub-county level

Cumulative Outputs Achieved by the end of the Quarter:

- i) Staff wages had not been paid for Nov/Dec.2012 due aid freeze by DFID; pantry welfare equipments acquired
- ii) GAPR for FY2011/12 produced and Cabinet retreat held on 8th and 9th November 2012
- iii) Barazas were not held in second qtr
- iv) one servicing of IT equipment was done
- v) commissioned a consultancy on "the Public Procurement and Disposal of Public Assets Authority's development impact and its role in ensuring efficiency and effectiveness of public procurement in NDP priority sectors in Uganda, ix. Conducted an Evaluation of the Effectiveness of Government response to absenteeism in the Public Service, x. Prepared three evaluation studies for funding by the International Initiative for Impact Evaluation; a) The effectiveness of the Land Act and Registration of the Titles Act in curbing the practice of illegal land evictions, b) Impact Evaluation of the Effectiveness of Barazas in empowerment of citizens and improving service delivery, c) The impact of investment in socio-economic infrastructure under NUSAF (PRDP) on staff increase and retention under PRDP Districts
- vi) 3IE and SEBDM II, two day training evaluation workshop conducted, GIZ-ECD training for managers, NMETWG members and civil society
- vii) Baraza recommendations were followed up and reports prepared

Reasons for Variation in performance

Inadequate funds for servicing of IT equipments and IT support.

Total	1,819,104
<i>GoU Development</i>	0
<i>Donor Development</i>	1,819,104
<i>NTR</i>	0

Vote Function: 1302 Disaster Preparedness, Management and Refugees*Recurrent Programmes***Programme 18 Disaster Preparedness and Management**

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Recurrent Programmes***Programme 18 Disaster Preparedness and Management***Outputs Provided***Output: 13 0201 Effective preparedness and response to disasters**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	225,049
i) 60 District preparedness & contingency plans	211103 Allowances	32,881
	221001 Advertising and Public Relations	10,078
ii) One National Risk, Hazard and Vulnerability profile and map drawn	221002 Workshops and Seminars	3,528
	221007 Books, Periodicals and Newspapers	1,748
ii) National policy for disaster preparedness & management Policy printed & disseminated	221011 Printing, Stationery, Photocopying and Binding	2,358
	221012 Small Office Equipment	1,343
iii) A national strategic implementation plan for disaster risk reduction developed	222001 Telecommunications	537
	222003 Information and Communications Technology	672
iv) 40 DDMCs established and functionalized	227001 Travel Inland	20,535
	227004 Fuel, Lubricants and Oils	4,204
v) Train 20 sectors on DRR issues.	228002 Maintenance - Vehicles	3,022
vi) Enhanced risk awareness amongst the population.		
vii) Strong and functional national Plat form for DRR.		
viii) Emergencies planned for and handled adequately.		
ix) One NECOC and five DECOCs functional		
x) Participation in international workshops, meetings, and conferences done.		

Cumulative Outputs Achieved by the end of the Quarter:

-7 main DRR platform meetings were held in addition to a number of meetings with DRR platform members to plan for the International DRR day & week. Among the most discussed issues during these meetings was to prepare for natural hazards/ disasters that were bound to happen as a result of the El Nino rains.

-During this period a stakeholders meeting together with the civil society and parliamentarians was held to discuss means of contributing to and expediting the process of achieving a National Policy on Peace. In addition, to this a meeting was held with the UNDP to pave a way for conducting research into the prominent conflict drivers in Uganda.

A workshop was held to discuss the Issues paper for the National Peace policy with different stakeholders including district technical and political leadership, NGO's among others.

-3 meetings of the cabinet sub committee on emergencies chaired by the Rt. Hon. 3rd Deputy Prime Minister were held.

-5 National committee meetings on Nodding syndrome were held this half year facilitated and chaired by the Department of Disaster Preparedness & Management.

-The National Emergency Coordination and Operations Center was reactivated twice during this period to prepare and coordinate key partners in Emergency response. This was during the celebrations to mark Uganda's 50 years of Independence celebrations and also during the Christmas festivities until after New Year's Day celebrations on 5th January 2013.

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Recurrent Programmes***Programme 18 Disaster Preparedness and Management**

-The Department participated in some IGAD meetings geared towards producing a hazard atlas for the IGAD region for which a final draft has been produced.

Reasons for Variation in performance

There was need to prepare for the disasters during the events in Uganda at 50

Total	382,133
<i>Wage Recurrent</i>	<i>225,049</i>
<i>Non Wage Recurrent</i>	<i>157,084</i>
<i>NTR</i>	<i>0</i>

Output: 13 0202 The clearance of mined and contaminated areas coordinated

Annual Planned Outputs:

i) Mines/Un-exploded ordinances assessed and cleared

Cumulative Outputs Achieved by the end of the Quarter:

Field support supervision and mine awareness campaigns were conducted in Maracha, Kitgum, Lamwo and Amuru (Bibia demining site) with the demining personnel on the ground. The key messages were how the local communities can be engaged in identifying any hazardous materials in their localities, how to identify and reporting them to the demining personnel for removal. The field visits also aimed at re-organizing demining teams for example shifting the Bibia demining teams to beef up operations at Agoro mine fields.

In addition to the same, a meeting was held with Lamwo district officials to discuss the issue of mainstreaming explosive ordnance disposal (EOD) operations within district plans and how the DDMC can support EOD operations in order to ensure all un-exploded ordnance (UXOs) are dealt with to guarantee safety of the communities.

Radio talk shows were equally conducted in Arua to cover the affected Maracha district, other talks shows were conducted on Kit FM in Kitgum district.

Lastly, OPM supported demining operations with food (100 bags of maize flour and 80 bags of beans). Additionally, OPM paid for the costs of local security guards engaged in guarding demining camps at Agoro mine fields.

-The Department managed to coordinate demining, and released 1,356,097 square meters of land in Lamwo, Amuru, Kasese and Bundibugyo districts. Efforts were also made to destroy 4,314 anti personnel mines, 9273 unexploded ordinances, 20 anti tank mines and 42 air bombs in the above districts.

Reasons for Variation in performance

This is a joint partnership operations with other stakeholders

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 13 0203 IDPs returned and resettled, Refugees settled and repatriated

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Recurrent Programmes***Programme 18 Disaster Preparedness and Management**

Annual Planned Outputs:	Item	Spent
i) Construction of 100 permanent houses for landslide victims in Kiryandongo.	224002 General Supply of Goods and Services	636,743
	227004 Fuel, Lubricants and Oils	56,624
	228002 Maintenance - Vehicles	2,686
ii) 1,500 Ugandans Expected from Tanzania resettled		
iii) 3,000 Bennet Community members resettled		
iv) 5,000 Bulambuli and other landslide survivors resettled		

Cumulative Outputs Achieved by the end of the Quarter:

-The Department coordinated the construction of 10 houses out of the 20 planned in Kiryandongo by the Office of the Prime Minister in conjunction with Habitat for humanity Uganda.

In addition to the above, 46 external metallic door shutters have been fixed on part of the first 100 units for beneficiaries who have finished digging pit latrines at the Panyadoli resettlement. 15 out of the 25 houses have been fully plastered and fixed with doors and works on the remaining 10 is on going

Reasons for Variation in performance

10 out of 25 planned house because the money released was not adequate enough

Total	696,054
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	696,054
<i>NTR</i>	0

Output: 13 0204 Relief to disaster victims

Annual Planned Outputs:	Item	Spent
i) Provide foods and non-food items to Disaster victims	224002 General Supply of Goods and Services	1,499,763

Cumulative Outputs Achieved by the end of the Quarter:

-6710 bags of 100kg of maize and 2812 bags of 100kg of beans were distributed to over 31 districts for a number of reasons ranging from hailstorms, floods, Nodding syndrome, displacement and food insecurity. Relief food was also provided to the Deminers, street children being supported by UWESO, Masulita childrens home and victims of the Marburg disease plus their caretakers/ families.

-Non relief items such as buckets, basins, blankets, jerry cans, tarpaulins and mosquito nets were distributed to Kibale & Rukungiri districts and 1500 pieces of tarpaulins, 500 pieces of mosquito nets were distributed this quarter to Ntoroko district.

Reasons for Variation in performance

NA

Total	1,499,763
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,499,763
<i>NTR</i>	0

Programme 19 Refugees Management*Outputs Provided***Output: 13 0203 IDPs returned and resettled, Refugees settled and repatriated**

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1302 Disaster Preparedness, Management and Refugees

Recurrent Programmes

Programme 19 Refugees Management

	Item	Spent
Annual Planned Outputs:		
(i) Tripartite commission memorandum signed with Democratic Republic of Congo for return of Congolese and Kenyan Refugees	211101 General Staff Salaries	18,056
	211103 Allowances	34,597
	221007 Books, Periodicals and Newspapers	2,265
	222001 Telecommunications	3,261
(ii) Tripartite meetings held with Rwanda and Kenya for the return of the remaining refugees	223003 Rent - Produced Assets to private entities	14,381
	223005 Electricity	906
(iii) Survey of Kyangwali and Kiryandongo Settlements conducted	223006 Water	755
	224002 General Supply of Goods and Services	24,154
(iv) Plotting and allocation of land for refugees conducted	227004 Fuel, Lubricants and Oils	11,745

Cumulative Outputs Achieved by the end of the Quarter:

- 4500 plots demarcated and 3503 households settled in Rwamwanja, Nakivale and Oruchinga.

Held a tripartite commission meeting with Rwanda government on 28th - 29th September 2012.

- Conducted one voluntary repatriation mission to Nakivale about cessation clause

- Repatriated 66 Sudanese back to their Home Country

- 5975 House Hold Allocated plots of land in refugee settlements

Reasons for Variation in performance

The Tripartite meeting with Congo on voluntary repatriation could not go on because of the fresh influx of new refugees and more instability in the Kivu region.

The Tripartite meeting with Kenya could not take place because of lack of reasons beyond control.

Total	113,158
Wage Recurrent	18,056
Non Wage Recurrent	95,102
NTR	0

Output: 13 0206 Refugees and host community livelihoods improved

	Item	Spent
Annual Planned Outputs:		
(i) Refugees and host communities trained on importance of forming SACOS to support production conducted in the districts of Isingiro, Kyegegwa, Kiryandongo and Hoima	211103 Allowances	20,472
	221002 Workshops and Seminars	13,588
	224001 Medical and Agricultural supplies	50,390
	227004 Fuel, Lubricants and Oils	18,817

(ii) IGAs for refugees and hosting communities in the districts of Isingiro, Kyegegwa, Hoima and Kiryandongo supported

(iii) IGA support monitoring conducted in the districts of Isingiro, Kyegegwa and Hoima

Cumulative Outputs Achieved by the end of the Quarter:

- Monitoring of livelihood activities carried out in Nakivale and Rwamwanja Refugee Settlements.

- 1650 Refugees and 350 Nationals provided with grafted seedlings

- A joint Post Repatriation Rehabilitation consultative meeting was

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Recurrent Programmes***Programme 19 Refugees Management**

held in Arua for the West Nile Region in August 2012

- Livelihood for environment tree planting was launched by the Hon Minister for Relief, Disaster Preparedness and and Refugees in Rwamwanja Refugee Settlement

Reasons for Variation in performance

Base line survey was not conducted instead the Department of Refugees opted to move in and support refugees in Rwamwanja since the settlement was new.

Total	103,267
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	103,267
<i>NTR</i>	0

Output: 13 0207 Grant of asylum and repatriation refugees

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
(i) Country of origin information collected and processed	211103 Allowances	30,180
(ii) Asylum profiling conducted	221008 Computer Supplies and IT Services	7,169
(ii) Asylum claims processed and refugees granted status	221011 Printing, Stationery, Photocopying and Binding	9,805
(iv) Refugees resettled	221012 Small Office Equipment	3,035
	221017 Subscriptions	11,852
	227001 Travel Inland	8,228
	227002 Travel Abroad	12,872
(v) Government of Uganda contribution to international organisations met		
(vi) Refugees issued with Identity documents (IDS and CTDS)		

Cumulative Outputs Achieved by the end of the Quarter:

- Country of Origin information gathered from 129 refugees from three countries
- 589 Urban asylum claims profiled submitted to the Refugee Eligibility Committee (REC) for adjudication.
- 781 Refugee Identity cards were issued to refugees in the period of reporting.
- 49 Conventional Travel Documents issued to Refugees in the period of reporting.
- 7040 Refugees in 2959 house holds received and settled on Land in Rwamwanja Refugee Settlement
- One go and see visit carried out to Rwanda where 20 refugee Leaders and Officials went to assess conditions of return back home in July 2012
- 15,458 New asylum seekers handled by the protection section and Old Kampala Police
- 29,871 processed and granted status under premafacie and settled on land in between July and September

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Recurrent Programmes***Programme 19 Refugees Management**

- 2050 pending Refugee Eligibility Committee determination of status

- 12,141 Refugees issued with IDs

Reasons for Variation in performance

- No contribution was made to (International Organisation for Migration) IOM due to limited releases from finance.

- Few IDs were produced for refugees because the server had been relocated for field work.

Total	88,004
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	88,004
<i>NTR</i>	0

*Development Projects***Project 0922 Humanitarian Assistance***Capital Purchases*

Output: 13 0279 Acquisition of Other Capital Assets

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231001 Non-Residential Buildings	280,716
i) Construction of a National store for relief food		
Cumulative Outputs Achieved by the end of the Quarter:		
NA		
Reasons for Variation in performance		
Funds for this was not released however the issues of ownership of the land in question are yet to be resolved by land commission		
	Total	280,716
	<i>GoU Development</i>	280,716
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Outputs Provided

Output: 13 0204 Relief to disaster victims

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	224002 General Supply of Goods and Services	915,618
i) Provide humanitarian assistance to disaster victims	227001 Travel Inland	7,034
Cumulative Outputs Achieved by the end of the Quarter:	227004 Fuel, Lubricants and Oils	8,067
-A number of assessments were conducted in approximately 35 districts this half year 2012/13	228002 Maintenance - Vehicles	4,034

A number of assessments were conducted in over 20 districts this quarter with the main assessments being the ones in:

Bududa

A rapid needs assessment was conducted after the landslide disaster suffered in Bumwalukani parish, Bulucheke Sub county. This was followed by an Incident Command Exercise to oversee the search and recovery operations of the missing bodies.

A fully fledged assessment was conducted in Bududa to establish the households at risk of landslides by a multi sectoral team led by the Department of Disaster Preparedness and Management. The

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Development Projects***Project 0922 Humanitarian Assistance**

assessment was carried out to determine the actual number of people at high risk and those to be relocated immediately and also where to set up a temporary camp, in addition identified proposed urban areas for resettlement within Bududa district.

OPM coordinated and sponsored the funeral ceremony of the remains of the Bumwalukani mudslide victims, a number of religious leaders were present at the function and led the prayers.

Teso, Lango region & Agago, Nebi, Zombo districts

Rapid Needs Assessments were conducted in these regions to determine the number of households affected by floods. Most of the affected households were supported with food relief upon recommendation of the assessor.

Ibanda district

An assessment was conducted to validate the presence of a crack and the number of people at risk. It was concluded that since only five families, estimated to have 25 people are affected, the local governments can handle and a letter was written to the district officials in regard to this effect.

Reasons for Variation in performance

NA

NA

Total	934,753
<i>GoU Development</i>	934,753
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0205 IDPs livelihoods improved

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
i) Self-sustenance of IDPs	211103 Allowances	8,067
	221002 Workshops and Seminars	25,114

Cumulative Outputs Achieved by the end of the Quarter:

NA

Reasons for Variation in performance

NA

Total	35,436
<i>GoU Development</i>	35,436
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1234 Establishment and Capacity Building of Disaster Management Institutions*Capital Purchases***Output: 13 0275 Purchase of Motor Vehicles and Other Transport Equipment**

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Development Projects***Project 1234 Establishment and Capacity Building of Disaster Management Institutions****Annual Planned Outputs:****Cumulative Outputs Achieved by the end of the Quarter:**

Na

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0276 Purchase of Office and ICT Equipment, including Software**Annual Planned Outputs:**

i) Four computers, Four printers and office furniture procured.

Cumulative Outputs Achieved by the end of the Quarter:

na

Reasons for Variation in performance

NA

Total	11,272
<i>GoU Development</i>	11,272
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 0201 Effective preparedness and response to disasters****Annual Planned Outputs:**

i) 10 District preparedness & contingency plans

ii) Early warning systems established and functionalized in key government sectors.

iii) A NECOC established and adequate response to emergencies

Cumulative Outputs Achieved by the end of the Quarter:

National committee meetings were held this quarter facilitated and chaired by the Department of Disaster Preparedness & Management. The meetings were convened to track the progress of the interventions to Nodding Syndrome by Government of Uganda. The meetings were chaired on behalf of the Rt. Hon. Prime Minister and included the participation of Ministers and technical staff of relevant line ministries plus Members of Parliament of the affected districts along with those from essential committees in Parliament.

The Department of Relief, Disaster Preparedness & Management has been at the helm of organizing and coordinating meetings of the aforementioned committee chaired by the Rt. Hon. 3rd Deputy Prime Minister. The subcommittee was tasked with finding a more incisive solution to the people who are living in areas that make them vulnerable to hazards such as landslides causing loss of life especially,

<i>Item</i>	<i>Spent</i>
211103 Allowances	16,283
227001 Travel Inland	5,636
227004 Fuel, Lubricants and Oils	5,027

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Development Projects***Project 1234 Establishment and Capacity Building of Disaster Management Institutions**

and property.

• The Subcommittee held a fact finding assessment mission to the Elgon region on the areas prone to landslides. The mission was held in the districts of Bududa, Manafwa, Sironko, Bulambuli, Kapchorwa and Kween. A further follow up assessment mission was carried out in Bukwo district on the cracks in the area with a special focus also on the IDP's.

During this period a stakeholders meeting together with the civil society and parliamentarians was held to discuss means of contributing to and expediting the process of achieving a National Policy on Peace. In addition, to this a meeting was held with the UNDP to pave a way for conducting research into the prominent conflict drivers in Uganda.

Reasons for Variation in performance

NA

Total	44,044
<i>GoU Development</i>	44,044
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1235 Resettlement of Landless Persons and Disaster Victims*Capital Purchases***Output: 13 0275 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231004 Transport Equipment	309,316

i) One trailer two 12 tonne trucks and 3 pickups

Cumulative Outputs Achieved by the end of the Quarter:

Procured one trailer

Reasons for Variation in performance

Inadquate funding no small

Total	309,316
<i>GoU Development</i>	309,316
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 0201 Effective preparedness and response to disasters**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	10,046
i) All disaster affected areas Assessed, Monitored and Supervised	221002 Workshops and Seminars	6,200
	221007 Books, Periodicals and Newspapers	1,691
ii) Assessment of disaster victims	221011 Printing, Stationery, Photocopying and Binding	5,636
Cumulative Outputs Achieved by the end of the Quarter:		
The Department of Disaster Preparedness in partnership with Uganda Red Cross launched a tree planting campaign where 50,000 fruit trees were distributed to the districts of Bulambuli, Bududa & Manafwa districts. The campaign was launched in Bulambuli at Buwashebya Primary School, Nabong Sub County. As part of activities to increase awareness on DRR, Red Cross also went ahead	227001 Travel Inland	6,644
	227004 Fuel, Lubricants and Oils	13,771
	228002 Maintenance - Vehicles	0

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Development Projects***Project 1235 Resettlement of Landless Persons and Disaster Victims**

to drain water from the gardens which were water logged. This launch was presided over by the MSRDP&R.

Reasons for Variation in performance

NA

Total	43,988
<i>GoU Development</i>	43,988
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0203 IDPs returned and resettled, Refugees settled and repatriated

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
i) IDPs resettled	224002 General Supply of Goods and Services	125,788

*Cumulative Outputs Achieved by the end of the Quarter:***Provision of food to IDPs***Reasons for Variation in performance*

Inadequate funding

Total	125,788
<i>GoU Development</i>	125,788
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote Function: 1303 Management of Special Programs*Recurrent Programmes***Programme 04 Northern Uganda Rehabilitation***Outputs Provided*

Output: 13 0301 Implementation of PRDP coordinated and monitored

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. Inter district and Intra district coordination meetings held	211101 General Staff Salaries	120,384
	211103 Allowances	8,702
2. Northern Uganda Rehabilitation offices equipped and operationalized.	213001 Medical Expenses (To Employees)	3,925
	221001 Advertising and Public Relations	335
3. Political assistance to the Hon. Minister provided	221003 Staff Training	1,712
	221005 Hire of Venue (chairs, projector etc)	1,827
4. Preparing annual and quarterly workplans, procurement plans, Budget framework paper and 4 quarterly reports	221007 Books, Periodicals and Newspapers	3,601
	221008 Computer Supplies and IT Services	3,963
5. Status reports for PRDP projects prepared.	221009 Welfare and Entertainment	396
	221010 Special Meals and Drinks	1,283
Cumulative Outputs Achieved by the end of the Quarter:	221012 Small Office Equipment	362
1. Inter district and Intra district coordination meetings held	222002 Postage and Courier	362
2. Northern Uganda Rehabilitation offices equipped and operationalized.	223003 Rent - Produced Assets to private entities	4,570
	227001 Travel Inland	7,669
3. Political assistance to the Hon. Minister provided	227004 Fuel, Lubricants and Oils	16,108
	228002 Maintenance - Vehicles	10,284
4. Preparing quarterly progress report	228004 Maintenance Other	3,208
	Total	193,166

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Recurrent Programmes***Programme 04 Northern Uganda Rehabilitation**

5. Status reports for PRDP projects prepared.	<i>Wage Recurrent</i>	120,384
<i>Reasons for Variation in performance</i>	<i>Non Wage Recurrent</i>	72,782
.	<i>NTR</i>	0

Output: 13 0306 Pacification and development

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. Development programmes monitored	221011 Printing, Stationery, Photocopying and Binding	8,677
2. NGO and Development Partners activities coordinated	227001 Travel Inland	12,803
3. Office equipment procured		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Development Programmes Monitored		
NGO and Development Partners activities coordinated		
Office equipment procured		
<i>Reasons for Variation in performance</i>		
.		
	Total	33,636
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	33,636
	<i>NTR</i>	0

Programme 06 Luwero-Rwenzori Triangle*Outputs Provided***Output: 13 0302 Payment of gratuity and coordination of war debts' clearance**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
i) 4850 civilian veterans paid	211101 General Staff Salaries	13,286
ii) 4000 iron sheets procured and distributed.	211103 Allowances	7,331
iii) 4000 bags of cement procured and distributed.	213001 Medical Expenses (To Employees)	1,132
iv) 4 quarterly verification/selection reports produced.	221002 Workshops and Seminars	1,321
V) Office operational	221003 Staff Training	7,573
	221008 Computer Supplies and IT Services	415
	221009 Welfare and Entertainment	1,321
	221011 Printing, Stationery, Photocopying and Binding	3,014
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
i) 910 civilian veterans paid a one off gratuity.	221012 Small Office Equipment	1,340
ii) 2 quarterly verification/selection report produced.	222001 Telecommunications	1,019
iii) Office operational	223003 Rent - Produced Assets to private entities	137,693
<i>Reasons for Variation in performance</i>	224002 General Supply of Goods and Services	90,585
NA	227004 Fuel, Lubricants and Oils	1,446
	228002 Maintenance - Vehicles	1,533
	282104 Compensation to 3rd Parties	3,101,505
	Total	3,370,879
	<i>Wage Recurrent</i>	13,286
	<i>Non Wage Recurrent</i>	3,357,593
	<i>NTR</i>	0

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1303 Management of Special Programms*Recurrent Programmes***Programme 06 Luwero-Rwenzori Triangle****Programme 07 Karamoja HQs***Outputs Provided***Output: 13 0305 Coordination of the implementation of KIDDP**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
1. Regional Office in Moroto equipped and operationalized.	211101 General Staff Salaries	15,047
	211103 Allowances	6,836
2. Two inter district and intra district meetings conducted.	213001 Medical Expenses(To Employees)	5,284
	221001 Advertising and Public Relations	1,583
3. Inter district and intra district meetings conducted.	221002 Workshops and Seminars	7,737
	221003 Staff Training	20,492
4. Regional office vehicles serviced and maintained	221005 Hire of Venue (chairs, projector etc)	3,170
	221007 Books, Periodicals and Newspapers	1,795
5. Office equipments procured.	221008 Computer Supplies and IT Services	2,869
	221009 Welfare and Entertainment	2,748
Cumulative Outputs Achieved by the end of the Quarter:		
i). Regional office in Moroto equiped and operationalised	221012 Small Office Equipment	2,265
Office equipment procured	222001 Telecommunications	1,887
ii). One inter-district, and intra district meetings conducted,	222002 Postage and Courier	1,321
	223003 Rent - Produced Assets to private entities	5,876
iii). Donor projects implemented in Karamoja Supervised and monitored.	223004 Guard and Security services	1,378
	224002 General Supply of Goods and Services	26,466
Reasons for Variation in performance	227001 Travel Inland	10,812
N/A	227002 Travel Abroad	16,985
	227004 Fuel, Lubricants and Oils	6,718
	228002 Maintenance - Vehicles	4,771
	Total	148,751
	Wage Recurrent	15,047
	Non Wage Recurrent	133,704
	NTR	0

*Development Projects***Project 0022 Support to LRDP***Capital Purchases***Output: 13 0372 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
i) Presidential pledges, below fulfilled	231001 Non-Residential Buildings	410,374
-Construct Semuto Town Council Offices.		
-Construct Kabarole Youth Skills Training centre		
ii) 1 Regional Office Constructed.		
iii) Completion of Nalutuntu HC III and equipping of Katebwa SDA		
Cumulative Outputs Achieved by the end of the Quarter:		
1) Procured 2000 bags of cement, 305 iron sheets, 85 ridges, 182 gutters and timber for construction of Nalutuntu Health Centre III in Mubende District.		
Reasons for Variation in performance		
NA		
	Total	410,374

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 0022 Support to LRDP**

<i>GoU Development</i>	410,374
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment*Annual Planned Outputs:*

i) 1 Vehicle for MSLT procured.

Cumulative Outputs Achieved by the end of the Quarter:

NA

Reasons for Variation in performance

NA

Total	49,586
<i>GoU Development</i>	49,586
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0377 Purchase of Specialised Machinery & Equipment*Annual Planned Outputs:**Cumulative Outputs Achieved by the end of the Quarter:*

NA

Reasons for Variation in performance

NA

Total	20,923
<i>GoU Development</i>	20,923
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Funded***Output: 13 0351 Transfers to Government units**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Local Government Transfers	263201 LG Conditional grants(capital)	1,812,886
	263340 Other grants	399,766

Cumulative Outputs Achieved by the end of the Quarter:

NA

Reasons for Variation in performance

NA

Total	2,212,653
<i>GoU Development</i>	2,212,653
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 0304 Coordination of the implementation of LRDP**

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 0022 Support to LRDP**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
i) Grants disbursed to 14 LRDP districts to support community driven enterprises to enhance their household incomes and also improve critical community infrastructure.	211103 Allowances	28,454
ii) Supported 60 Micro projects to enhance household incomes for youths, women, & farmer groups and PWDs.	221002 Workshops and Seminars	275,519
iii) 20,455 Hand hoes procured and distributed.	221007 Books, Periodicals and Newspapers	3,577
iv) 2,250 Spray pumps procured and distributed.	221008 Computer Supplies and IT Services	4,832
v) Presidential pledge below fulfilled -Construct Butambala district headquarters.	221011 Printing, Stationery, Photocopying and Binding	8,518
vi) 1 Regional Office Constructed	221012 Small Office Equipment	24,168
vii) Regional Office equipped	222001 Telecommunications	4,448
viii) Regional Office operational costs met	224001 Medical and Agricultural supplies	126,810
ix) 2 Policy Management Committee meetings held	227001 Travel Inland	90,586
x) 4 Quarterly review meetings held.	227004 Fuel, Lubricants and Oils	16,825
xi) 2 Luwero-Rwenzori Technical Working Group (LRTWG) monitoring missions undertaken.	228002 Maintenance - Vehicles	13,196
xii) 4 Technical monitoring missions undertaken.	228003 Maintenance Machinery, Equipment and Furniture	7,244
xiii) 4 Political monitoring missions undertaken.		
xiv) 12 Support supervision and monitoring missions undertaken.		
xv) 12 LRTWG meetings held		
xvi) Salary for 1 Contract staff paid.		
xvii) 1 Vehicle for MSLT procured.		
xviii) 5 Vehicles operational and maintained.		
xix) Office operational		
Cumulative Outputs Achieved by the end of the Quarter:		
1) Workplans for the 14 districts; Bundibugyo, Kabarole, Kasese, Kiboga, Kyankwanzi, Kyenjojo, Kyegegwa, Luwero, Mubende, Mityana, Nakaseke, Nakasongola & Wakiso collected, collated and consolidated and submitted for approval for funding.		
2) Memorandum Of Understanding (MOUs) for funds proper usage between OPM and the 14 beneficiary districts designed and signed by the district CAOs.		
3) 1 consultative review meeting with district officials from Bundibugyo, Kabarole, Kasese, Kiboga, Kyankwanzi, Kyenjojo, Kyegegwa, Luwero, Mubende, Mityana, Nakaseke, Nakasongola & Wakiso held. (14 districts)		

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 0022 Support to LRDP**

4) 2 Technical monitoring missions undertaken-2 reports; written and film documentary produced.

5) 4 Support supervision and monitoring missions undertaken in 17 districts; Nakaseke, Nakasongola, Luwero, Kyankwanzi, Wakiso, Bundibugyo, Mubende, Kyegegwa, Kyenjojo, Mityana, Kiboga, Ntoroko, Kabarole, Kasese, Kamwenge, Kibale and Kiruhura.

6) Procured 2000 bags of cement, 305 iron sheets, 85 ridges, 182 gutters and timber for construction of Nalutuntu Health Centre III in Mubende District.

7) 15 community micro-projects in Kabarole, Mubende, Nakasongola, Gombe, Buikwe, Nakaseke, and Luwero districts appraised and corresponding reports prepared.

8) 2 Political monitoring missions done by the MSLT in Luwero, Nakaseke and Nakasongola districts.

9) Annual Report for FY 2011/12 prepared.

10) 2 LRTWG meetings held.

11) 5 Vehicles operational and maintained.

12) Office operational

Reasons for Variation in performance

NA

Total	604,176
<i>GoU Development</i>	604,176
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0932 Post-war Recovery, and Presidential Pledges*Capital Purchases*

Output: 13 0372 Government Buildings and Administrative Infrastructure

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231002 Residential Buildings	505,972
1. Construction of teachers and health workers houses in new hard to reach districts (Kween, Alebtong, Kole, Zombo) piloted.	231007 Other Structures	438,093

2. Other Presidential Pledges

Cumulative Outputs Achieved by the end of the Quarter:

1. Scaling up of project to pilot the construction of teachers and health workers houses in hard to reach areas. (Alebtong, Kole, Agago, Otuke)

Reasons for Variation in performance

.

Total	944,066
<i>GoU Development</i>	944,066
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 0932 Post-war Recovery, and Presidential Pledges****Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment****Annual Planned Outputs:**

1. Vehicles procured for Gulu field office
2. Two Tipper trucks procured.
3. Vehicle procured for the coordination office.

Cumulative Outputs Achieved by the end of the Quarter:

1. Vehicles procured for Gulu field office
2. Two Tipper trucks procured.
3. Vehicle procured for the coordination office.

Reasons for Variation in performance

.procurement process in progress

Total	228,256
<i>GoU Development</i>	228,256
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0376 Purchase of Office and ICT Equipment, including Software**Annual Planned Outputs:**

1. Four Desktop computer and Printers procured f
2. Five Laptops procured
3. Procurement of Cameras and GIS equipment
4. Internet facilities installed in Gulu Office.
5. Ten Desktop computers for the Gulu Data Centre Procured.
6. NUDC at Headquarters capacitated with IT equipment and software.
7. Two Photocopier machines procured

Cumulative Outputs Achieved by the end of the Quarter:

1. Four Desktop computer and Printers procured
2. Five Laptops procured
3. Procurement of Cameras and GIS equipment
4. Internet facilities installed in Gulu Office.
5. Ten Desktop computers for the Gulu Data Centre Procured.
6. NUDC at Headquarters capacitated with IT equipment and software.
7. Two Photocopier machines procured

Reasons for Variation in performance

.procurement process in progress

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 0932 Post-war Recovery, and Presidential Pledges**

	Total	55,056
<i>GoU Development</i>		55,056
<i>Donor Development</i>		0
<i>NTR</i>		0

Output: 13 0377 Purchase of Specialised Machinery & Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	633,666

1. Hydraform machines procured for distribution to all 8 subregions of Northern Uganda

2. Tractors for Northern Uganda purchased.

Cumulative Outputs Achieved by the end of the Quarter:

1. Procuring hydraform machines for all 8 subregions in Northern Uganda.

2. Procuring tractors for Northern Uganda

3. Upscaling the tractor hire scheme in Acholi

Reasons for Variation in performance

. procurement process in progress

	Total	633,666
<i>GoU Development</i>		633,666
<i>Donor Development</i>		0
<i>NTR</i>		0

*Outputs Funded***Output: 13 0351 Transfers to Government units**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	263104 Transfers to other gov't units(current)	416,574
1. Transfer to Northern Uganda Youth Development Centre (NUYDC)	263106 Other Current grants(current)	346,423

2. Support to youth empowerment programme in West Nile

Cumulative Outputs Achieved by the end of the Quarter:

1. Transferring funds to NUYDC

2. Support to youth empowerment programme in West Nile

Reasons for Variation in performance

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	Total	762,997
<i>GoU Development</i>		762,997
<i>Donor Development</i>		0
<i>NTR</i>		0

*Outputs Provided***Output: 13 0301 Implementation of PRDP coordinated and monitored**

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 0932 Post-war Recovery, and Presidential Pledges**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Upscale the use of animal traction (ox ploughs) in the region	224001 Medical and Agricultural supplies	206,995
Upscale the Tractorization programme	224002 General Supply of Goods and Services	43,789
Upscale the Hydraform training programme		
Provide improved seeds for the farmers in Northern Uganda		
Procurement of resettlement kits (iron sheets, cement and other materials)		
Support the NUYDC expansion		
Provide leadership for the construction of teachers and medical staff housing		
Implementation of presidential pledges		

Cumulative Outputs Achieved by the end of the Quarter:

The use of animal traction (ox ploughs) in the region Upscaled

Tractorization programme upscaled.

Hydraform training programme upscaled.

Provide improved seeds for the farmers in Northern Uganda

Procurement of resettlement kits (iron sheets, cement and other materials)

Support the NUYDC expansion

Provide leadership for the construction of teachers and medical staff housing

Implementation of presidential pledges

Reasons for Variation in performance

. Finalization of procurement process.

Total	250,784
<i>GoU Development</i>	250,784
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0306 Pacification and development

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. Follow up and implementation of Presidential pledges.	221007 Books, Periodicals and Newspapers	24,655
	221011 Printing, Stationery, Photocopying and Binding	16,622
2. Procuring of 500 oxen, 250 oxplough for 10 districts	224001 Medical and Agricultural supplies	781,025
	224002 General Supply of Goods and Services	96,075
3. Constructing of 100 low cost houses to war victims, vulnerable groups (former IDPs) using hydraform technology for Lango cultural Institution	227004 Fuel, Lubricants and Oils	46,636
	228002 Maintenance - Vehicles	29,168

Vote: 003 Office of the Prime Minister

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1303 Management of Special Programs

Development Projects

Project 0932 Post-war Recovery, and Presidential Pledges

4. Procuring and distribution of 300 tonnes of improved seeds for Northern Uganda

5. Identifying and training of 300 youth in the use of hydraform technology in Acholi and Teso subregions.

6. Procuring of Iron sheets, Cement, Furnishing and fittings like doors, windows, roofing timber, Painting and water harvesting equipment for formerly displaced persons.

7. Support the construction of houses for the Lango traditional chiefs

Cumulative Outputs Achieved by the end of the Quarter:

1. Follow up and implementation of Presidential pledges.

2. Procuring of 500 oxen, 250 oxplough for 10 districts

3. Constructing of 100 low cost houses to war victims, vulnerable groups (former IDPs) using hydraform technology for Lango cultural Institution

4. Procuring and distribution of 300 tonnes of improved seeds for Northern Uganda

5. Identifying and training of 300 youth in the use of hydraform technology in Acholi and Teso subregions.

6. Procuring of Iron sheets, Cement, Furnishing and fittings like doors, windows, roofing timber, Painting and water harvesting equipment for formerly displaced persons.

7. Support the construction of houses for the Lango traditional chiefs

Reasons for Variation in performance

procurement process in progress

Total	994,182
<i>GoU Development</i>	994,182
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1078 Karamoja Intergrated Development Programme(KIDP)

Capital Purchases

Output: 13 0372 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:

1. Two (2) sites built using hydra form technology in each of the 2 districts in Karamoja Sub region.

Cumulative Outputs Achieved by the end of the Quarter:

1. One site built using hydra form technology in one district of Karamoja Sub region.

Reasons for Variation in performance

N/A

Total	817,214
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Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1078 Karamoja Intergrated Development Programme(KIDP)**

<i>GoU Development</i>	817,214
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. Two Tipper lorries procured to support construction using hydra form.	231004 Transport Equipment	117,222

2. Three double cabin pick-ups procured

Cumulative Outputs Achieved by the end of the Quarter:

1. Two Tipper lorries procured to support construction using hydra form.

2. Three double cabin pick-ups procured

Reasons for Variation in performance

N/A

Total	117,222
<i>GoU Development</i>	117,222
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0376 Purchase of Office and ICT Equipment, including Software

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. Four desk top computer and one printer procured for Moroto office.	231005 Machinery and Equipment	56,190

2. Laptops procured for Moroto office

3. internet facilities instaled for moroto office

4. Two photocopiers procured for Moroto office

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	56,190
<i>GoU Development</i>	56,190
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0377 Purchase of Specialised Machinery & Equipment**Annual Planned Outputs:**

1. Four (4) Hydraform machines procured

2. Fourteen (14) walking tractors procured

3. Five tractors procured and distributed to districts in Karamoja

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1078 Karamoja Intergrated Development Programme(KIDP)**

4. Four (4) Hydraform machines procured

5. Fourteen (14) walking tractors procured

Cumulative Outputs Achieved by the end of the Quarter:

1. Four (4) Hydraform machines procured

2. Fourteen (14) walking tractors procured

Reasons for Variation in performance

N/A

Total	765,645
<i>GoU Development</i>	765,645
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 0305 Coordination of the implementation of KIDDP**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. KIDP TWG regional meetings conducted.	211103 Allowances	167,926
2. National KIDP TWG meeting conducted.	224002 General Supply of Goods and Services	126,281
	227004 Fuel, Lubricants and Oils	44,229
	228002 Maintenance - Vehicles	7,930
3. Karamoja policy committee meetings conducted		
4. Cross border meetings held and facilitated.		
5. Government and NGO programmes and projects implemented in Karamoja monitored.		
6. Short capacity training for Karamoja OPM staff conducted for Performance improvement		

Cumulative Outputs Achieved by the end of the Quarter:

1. Five KIDP national TWG meetings conducted.

2. Two coordination meetings conducted to address the issue of street children.

Reasons for Variation in performance

N/A

Total	364,487
<i>GoU Development</i>	364,487
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0306 Pacification and development

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. One hundred (100) youth trained in use of hydra form technology in each of the 3 districts in Karamoja	211103 Allowances	76,923
	221002 Workshops and Seminars	22,769
	224001 Medical and Agricultural supplies	661,533
2. Ten (10) Parish dams constructed in Kotido and Kaabong districts	224002 General Supply of Goods and Services	1,374,508
	227004 Fuel, Lubricants and Oils	86,620
3. Seven (7) demonstration sites of tree planting along the river channels	228002 Maintenance - Vehicles	13,588

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1303 Management of Special Programs*Development Projects***Project 1078 Karamoja Intergrated Development Programme(KIDP)**

and dams established in karamoja sub region.

- 4 .Fifteen (15) boreholes Rehabilitated in Abim and Kaabong.
5. 16000 acres of land ploughed in all districts of karamoja
6. 200 oxen and 100 ox ploughs for 50 groups in 25 parishes procured and distributed.
7. Improved seeds provided(maize, beans, sorghum, cow peas, G nuts, millet, cassava stems, potato vines etc
8. 50,000 herds of cattle branded.
9. Five tractors procured and distributed to five districts in Karamoja
10. 900 Goats procured and distributed to youth and women groups for community empowerment(restocking) in districts of Amudat kaabong and Kotido
11. 900 cows procured and distributed to youth and women groups for community empowerment(restocking) in districts of Amudat, Kaabong and Kotido

Cumulative Outputs Achieved by the end of the Quarter:

1. **4,000 heads of cattle branded**
2. **The process of procuring five tractors is ongoing.**
3. **Four parish dams constructed in Amudat district Karamoja region.**
4. **Five tractors procured and distributed to five districts in Karamoja**
5. **100 oxen and 50 ox ploughs for 50 groups in 25 parishes procured and distributed.**

Reasons for Variation in performance

Under performance was due to less funds released

Total	2,776,479
<i>GoU Development</i>	2,776,479
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1112 Monitoring and Evaluation PRDP*Outputs Funded***Output: 13 0351 Transfers to Government units**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. Support to Monitoring of PRDP by Office of the President	263104 Transfers to other gov't units(current)	332,904

Cumulative Outputs Achieved by the end of the Quarter:**Activities monitored in the Local Governments****Reasons for Variation in performance**

.NA

Total	332,904
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Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1112 Monitoring and Evaluation PRDP**

<i>GoU Development</i>	332,904
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 0301 Implementation of PRDP coordinated and monitored**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Facilitate the activities of the Northern Uganda Data centre in implementing the PRDP 2 M&E framework	211103 Allowances	23,619
Hold 12 monthly National PRDP Technical working group meetings	221002 Workshops and Seminars	222,962
Hold 12 monthly PRDP regional stakeholder meetings at OPM Gulu	227001 Travel Inland	76,643
Planning meetings with District Local Government officials	227004 Fuel, Lubricants and Oils	46,841
Hold planning meetings with relevant 8 sectors under PRDP 2 to review Local Government PRDP work plans	228002 Maintenance - Vehicles	42,825
Facilitation to relevant 8 sector line ministries in order to analyze, review and approve Local Government PRDP workplans		

Development partners in the region mobilized for semi annual review meeting to review development progress in Northern Uganda.

Cumulative Outputs Achieved by the end of the Quarter:

Facilitate the activities of the Northern Uganda Data centre in implementing the PRDP 2 M&E framework

Held 6 monthly National PRDP Technical working group meetings

Held 12 monthly PRDP regional stakeholder meetings at OPM Gulu

Planning meetings with District Local Government officials

Hold planning meetings with relevant 8 sectors under PRDP 2 to review Local Government PRDP work plans

Facilitation to relevant 8 sector line ministries in order to analyze, review and approve Local Government PRDP workplans

Development partners in the region mobilized for semi annual review meeting to review development progress in Northern Uganda.

Reasons for Variation in performance

.NA

Total	443,616
<i>GoU Development</i>	443,616
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1113 NUSAF2*Capital Purchases***Output: 13 0377 Purchase of Specialised Machinery & Equipment**

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1113 NUSAF2****Annual Planned Outputs:****Cumulative Outputs Achieved by the end of the Quarter:**

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Funded***Output: 13 0351 Transfers to Government units****Annual Planned Outputs:**

Disbursement of Funds to 55 Districts

Funding of the Community Sub Projects approved by the DEC's, transfer of funds to the IGG for the TAAC Component,

Cumulative Outputs Achieved by the end of the Quarter:**1,025 sub projects worth Ushs. 197,371,550,289 were approved for funding and the actual disbursements expected in the next quarter****Reasons for Variation in performance**

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 13 0301 Implementation of PRDP coordinated and monitored**

Annual Planned Outputs:	Item	Spent
Technical, managerial and administrative support provided to districts to a tune of	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,989,953
TST Salaries paid	211103 Allowances	34,105
Effective networking, collaborative and coordination mechanisms with sectors established.	212101 Social Security Contributions (NSSF)	59,938
Key messages / information on the Project disseminated to relevant stakeholders.	221001 Advertising and Public Relations	327,695
Key Project documents finalised and shared with relevant stakeholders.	221002 Workshops and Seminars	271,373
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	1,252,064
Money disbursed to 53 districts to fund 1,061 sub projects	221004 Recruitment Expenses	60,252
One round of monitoring and evaluation visits to sample projects in the 49 districts	221007 Books, Periodicals and Newspapers	3,800
3 TWC meetings held to coordinate with the sectors	221008 Computer Supplies and IT Services	286,907
	221009 Welfare and Entertainment	18,011
	221011 Printing, Stationery, Photocopying and Binding	365,668
	221012 Small Office Equipment	3,348
	221014 Bank Charges and other Bank related costs	23,879
	222001 Telecommunications	13,548

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
		<i>US\$ Thousand</i>
Vote Function: 1303 Management of Special Programs		
<i>Development Projects</i>		
Project 1113 NUSAF2		
Key messages on NUSAF2 disseminated to stakeholders	223005 Electricity	3,605
Key documented disseminated and shared	223006 Water	946
	223007 Other Utilities- (fuel, gas, f	587
10 Filling Cabinets and 20 Steel Cupboards procured; One PABX switchboard and 30 extensions procured; 64 modems procured; Procurement process initiated for: 35 generators, 56 laptops, 35 photocopiers, 70 GPS cameras	224002 General Supply of Goods and Services	10,651
	227001 Travel Inland	405,405
	227004 Fuel, Lubricants and Oils	108,908
	228001 Maintenance - Civil	4,540
Field justification, review and approval of 1,025 sub projects worth US\$ 197,371,550,289 across the 49 districts with the exemption of Karamoja;	228002 Maintenance - Vehicles	128,526
3 TWC meetings held to coordinate with the sectors; One NUSAF2 Technical Working Committee monitoring visit to selected districts and sub projects;	228003 Maintenance Machinery, Equipment and Furniture	11,503
Training of 54 EPRA facilitators, NGO representatives and District technical staff in Karamoja undertaken; Key messages on NUSAF2 disseminated to stakeholders; Key documents disseminated and	Total	5,385,212
	<i>GoU Development</i>	<i>0</i>
	<i>Donor Development</i>	<i>5,385,212</i>
	<i>NTR</i>	<i>0</i>

Project 1153 Karamoja Livelihoods Program (KALIP)*Capital Purchases***Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment***Annual Planned Outputs:*

- 11 motorcycles procured
- 500 bicycles procured

Cumulative Outputs Achieved by the end of the Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Funded***Output: 13 0351 Transfers to Government units***Annual Planned Outputs:*

Transfers to Local Governments

- . Support to Agro pastoral production and animal Health
- ii. Support to Local Governments
- iii. Funding to Programme management
- iv. M&E and audits

Cumulative Outputs Achieved by the end of the Quarter:

NA

Reasons for Variation in performance

NA

Total	0
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Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1153 Karamoja Livelihoods Program (KALIP)**

<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 0301 Implementation of PRDP coordinated and monitored**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
i. Construct 20 grain stores	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	285,396
ii. Construct 70 concrete drying platforms	212101 Social Security Contributions (NSSF)	47,129
iii. Establish 2 acres of Gum Arabica	221002 Workshops and Seminars	161,121
iv. Establish 2 acres of Aloe vera seedlings	221007 Books, Periodicals and Newspapers	500
v. Establish 100 acres of manyatta based gardens	221008 Computer Supplies and IT Services	12,268
vi. Install 10 drip irrigation systems around manyattas	221011 Printing, Stationery, Photocopying and Binding	12,238
vii. Installation of 10 drip irrigation systems		
viii. 21 Water Sources Renovated or Installed		
ix. 1,200 acres of Manyatta Community Gardens Established	221014 Bank Charges and other Bank related costs	2,616
x. Construct 50 Cattle crushes	221018 Exchange losses/(gains)	423,509
xi. Construct 50 cattle trough	222001 Telecommunications	10,549
xii. Construct 2 sub-surface dame	222002 Postage and Courier	35
xiii. Construct 2 rock catchments	222003 Information and Communications Technology	11,310
xiv. Construct 50 manyatta based ponds		
xv. Desilting and protect 50 valley dams	223004 Guard and Security services	2,185
xvi. Construct 100 rain water jars	223005 Electricity	1,982
xvii. Construct 200 fuel saving stoves	223006 Water	272
xviii. Drill 20 boreholes	224002 General Supply of Goods and Services	82,687
xix. Construct 10 valley tanks to provide water for livestock	226001 Insurances	52,037
xx. Establish 100 km of community access roads	227001 Travel Inland	28,028
xxi. Trained 500 Community Animal Health Workers	227004 Fuel, Lubricants and Oils	23,783
xxii. Procure and distribute 500 bicycles for community animal health workers	228002 Maintenance - Vehicles	23,130
xxiii. Establish 5 veterinary drug shops	228003 Maintenance Machinery, Equipment and Furniture	117,765
xxiv. Construction of 6 District production infrastructure		
xxv. Construction of 27 sub county production infrastructure	321423 Regional Workshops	39,522
xxvi. Transport provision 16 sub county production departments	321434 Community Development	1,080,734
xxvii. Support 6 inter district coordination meetings	321448 Production and Marketing	1,283,589
xxviii. Support, facilitate 3 monitoring and supervision activities		
xxix. Construction of 7 Police post		
xxx. Construction of 7 police staff houses		
xxxi. Installation of 7 solar equipments in police posts		
xxxii. Conduct 1 police training		
xxxiii. Conduct 1 training of crime preventers and neighborhood watch		

Cumulative Outputs Achieved by the end of the Quarter:

- All the three KALIP grantees (ASB, Mercy Corps and DCA) completed baseline surveys, selected and verified the infrastructure projects and beneficiaries and started rolling out of planned activities.
- Conducted inception and planning meetings with service providers in APFS and regional stakeholders' meetings on 27 and 31 July 2012.
- Trained 76 APFS facilitators and 12 supervisors in two groups from 13 - 31 August 2012 and 16 - 30 September 2012.
- Established 316 acres of food security seed multiplication plots for maize, finger millet, cowpeas, sorghum, sunflower and green gram.
- Started implementation of season-long learning activities among 240 APFS and strengthening of 200 existing APFS.
- Facilitated monthly participatory disease surveillance by CAHWs and DVOs

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1153 Karamoja Livelihoods Program (KALIP)**

7. Distributed 240 VSLA kits to new APFS
8. Distributed 31 Yamaha motorcycles to service providers
9. Construction of 15 production office progressing at all sites while sites handed over to contractors for the construction of 18 production offices. Contractors started mobilising construction materials.
10. Distributed 16 Honda motorcycles to districts production staff on 6 September 2012.
11. Launched a tender for supply of 9 Toyota Double cabin pick-ups for district production staff on 26 June 2012
12. Paid for Internet subscription of 13 MTN modems for use by production staff
13. Distributed 28 laptops, 16 desktops and 21 printers to the districts production staff to facilitate their reporting
14. Procured and distributed 7 bicycles to support Project Management Committees in the monitoring of the construction of production offices.
15. Advanced UGX 17 million to districts in Karamoja to facilitate the monitoring of KALIP activities.
16. Construction of 7 police offices and accommodation were progressing at all sites and contractors paid for the completed works
17. Procured 14 Honda motorcycles for the Uganda Police force for community policing
18. The Inspector General of Police appointed an Officer In-Charge and a Regional Focal Point Officer to oversee the KALIP support of community policing activities.
19. Facilitated regional police officers to monitor the construction of police posts in Karamoja from 14 – 19 July 2012.
20. Conducted the second Inter-District meeting in Moroto on 6 September 2012.
21. Concluded the preparatory activities including confirming locations, training beneficiaries and established management committees for the construction of productive assets.
22. Constructed 22 Rain Water Jars (RWJ) and fixed with water taps in Moroto district.
23. Identified and prepared 10 irrigation ponds for de-silting using cash for work approach in Napak district. So far, the sites have been cleared, grass and shrubs removed and 400 tasks marked out.
24. Construction of two 50 MT satellite stores and drying platform in Alerek and Lotuke sub counties is in progress.
25. Commenced the construction of 6 rock catchments, desilting of 3 water pond and construction of 2 cattle troughs in Amudat and Nakapiripirit districts
26. 48 groups in Moroto and Napak districts each received 3 bags of orange fleshed sweet potato cuttings and planted them in August 2012 on 1 acre gardens.
27. Four (4) roads were identified in Abim district and road clearing activities are taking place.
28. Harvests from foundation seeds multiplication gardens were undertaken and storage activities including post-harvest handling were carried out.
29. Initiated implementation of season-long learning activities among 240 new APFS and strengthening of 200 existing APFS to strengthen the capacity of the APFS members and local community to analyse their production systems, identify their main constraints and find out possible solutions.
30. Carried out disease surveillance and livestock support activities in .
31. Distributed 42 YBR 125cc Yamaha motorcycles to the 8 service providers and Facilitators contracted by FAO to implement KALIP in the districts
32. Works contracts for the construction of 15 production office

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1303 Management of Special Programs*Development Projects***Project 1153 Karamoja Livelihoods Program (KALIP)**

facilities whose implementation started in May 2012 progressed to near completion. Construction under the second tender for 18 production offices commenced in October 2012 and work progress is at various stages. Contracts for 7 police posts are being completed as the contract expiry date of February 2013 nears.

33. Signed contract with Cooper Motors Corporation to supply 9 Toyota Double cabin pick-ups for district production departments for each district in Karamoja.

34. Distributed 14 Honda motorcycles to 7 police posts in Karamoja.

35. Finalized preparations for training of police in community policing and community sensitisation in crime prevention. Training will be conducted by Karamoja regional police offices in the next quarter

36. Drafted and submitted programme estimate number 4 (July 2013-September 2014) to EU and NAO for approval

37. Prepared and submitted the 8th quarterly expenditure report

38. Held the 8th Programme Steering Committee meeting which approved the programme estimate no. 4 and contracting the construction of valley tanks to Directorate of water for production in the Minister of water and Environment

Reasons for Variation in performance

NA

Total	3,841,052
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>3,841,052</i>
<i>NTR</i>	<i>0</i>

Project 1154 Agriculture Livelihoods Recovery Program (ALREP)*Capital Purchases*

Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

i. Procure 1 Motor Vehicle

Cumulative Outputs Achieved by the end of the Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 13 0376 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:

Procure IT Equipments

Office Furniture and supplies

Cumulative Outputs Achieved by the end of the Quarter:

NA

Reasons for Variation in performance

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1154 Agriculture Livelihoods Recovery Program (ALREP)**

NA

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 0301 Implementation of PRDP coordinated and monitored**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
i. Support 2 planning and review workshops	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	330,228
ii. Support 10 monitoring trips for District officials.	212101 Social Security Contributions (NSSF)	51,644
iii. Contribution to operational costs of 12 district & Sub County Production Departments	221001 Advertising and Public Relations	25,763
iv. Support 3 inter district coordination meetings	221002 Workshops and Seminars	25,952
v. Training for DFPOs and CAOs	221007 Books, Periodicals and Newspapers	553
vi. Support, facilitate and carry out monitoring and supervision activities	221008 Computer Supplies and IT Services	7,105
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	25,820
1. Supported 471 new farmer groups and mobilized 464 old farmer groups to carry out FFS activities. To date the total number of households participating in FFS activities is 26,792 out of 28,000 planned.	221014 Bank Charges and other Bank related costs	3,964
2. Procured and distributed 392 oxen and 290 ox ploughs to farmer groups resulting into a cumulative total of 784 oxen and 935 ox ploughs distributed to-date.	221018 Exchange losses/(gains)	331,009
3. Procured and distributed 1,416 bags of cassava planting materials of variety NASE3 in Teso sub-region.	222001 Telecommunications	11,906
4. Established 2,403 acres of seed multiplication gardens at FFS level for groundnuts, cassava, beans, soybeans, maize rice, simsim and green grams.	222003 Information and Communications Technology	7,878
5. Conducted two-day training of trainers (TOT) on seed multiplication for 179 Facilitators and Coordinators of FFS activities.	223004 Guard and Security services	5,050
6. Trained 38 entrepreneurs in collection, analysis, and dissemination of market information. Total number of entrepreneurs so far engaged in market information system stands at 45.	223006 Water	987
7. Established market linkages at FFS level for production of white sorghum. So far 24 MT have been bulked and the participating FFS received UGX 18 million from the sale.	223007 Other Utilities- (fuel, gas, f	280
8. Established 175 Project Management Committees (PMC) in Amuru (37), Gulu (87) and Nwoya (51) districts to monitor LiW projects.	224002 General Supply of Goods and Services	485,760
9. Identified 494 projects in Amuru district (162), Nwoya (75) and Gulu (257) to be undertaken using LIW approaches. These will benefit an estimated 1,107 people in Amuru district, 1563 in Nwoya district and 2,600 people in Gulu district through cash and vouchers for their work.	226001 Insurances	56,641
10. Trained 6 masons in the sub counties of Ngariam, Usuk, and Ongongoja in Katakwi district on construction of Rain Water Jars (RWJ). Three RWJs constructed in each sub county.	227001 Travel Inland	30,588
11. Distributed 2,000 bags of Orange Fresh Sweet Potatoes (OFSP) to 1,000 HHs. Each household received 2 bags, approximately 35 kg, intended to boost food security.	227004 Fuel, Lubricants and Oils	33,571
12. Distributed 7 varieties of High Value (HVH) seeds to 1000 HHs in Amuria and Katakwi districts. The distributed seeds included tomatoes, onions, carrots, eggplants, cowpeas, kales (sukuma wiki), and amaranthus seeds.	228002 Maintenance - Vehicles	35,345
13. Selected sites for the construction of 8 market stalls, 8 produce stores, 23 cattle crushes, 80 km of community roads and 8 water	228004 Maintenance Other	2,266
	321427 PAF Monitoring and Accountability	75,720
	321434 Community Development	74,209
	321449 Sanitation and Hygiene	7,737

Vote: 003 Office of the Prime Minister

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs

Development Projects

Project 1154 Agriculture Livelihoods Recovery Program (ALREP)

ponds/dams using LIWs method in 12 sub counties of Kitgum, Lamwo, Agago and Pader districts.

14. Conducted pre-feasibility project study for the construction of the ropeway transport system in Potika and Pawach parishes, Agoro sub county.

15. Selected 87 beneficiary groups in Kole, Oyam, Lira and Apac districts to participate in LIW activities, based on proximity of beneficiaries to LIW infrastructures, past experience and level of organization. Of these, 50 identified groups will participate in VSLA activities.

16. Started renovation of 3 production offices in Nwoya and Gulu and drilling of 6 boreholes in Oyam, Kole, Amuru and Aleptong and construction of 20 fish stalls in Kole District.

17. Formed 6 Water User Committees (WUC), consisting of 9 members each for each borehole site. Relevant district officers from the respective districts trained the 54 members using a training guide, developed by the Ministry of Water and Environment.

18. Signed a service contract with Uganda National Agro Input Dealers Association (UNADA) to increase the presence and build capacity of private agro input dealers at sub county level in northern Uganda.

19. Signed a service contract with AgriNet Uganda Limited for provision of market information to farmers, producers and processors in northern Uganda. The total revenue realised by farmers through market linkage via AgriNet from sale of groundnuts, soybeans, and sunflower in Apac, Oyam, and Gulu districts now stands at UGX 14,835,000.

20. Signed a service contract with Kolline & Hemed Uganda Limited for provision of agricultural radio programmes for northern Uganda. Kolline & Hemed have started rolling out radio programmes.

21. Signed a service contract with CARE Uganda on 13 August 2012 to establish and implement a financial literacy and linkage banking programme in Northern Uganda.

22. Started broadcasting weekly agricultural radio shows on Mega FM in Acholi, Unity FM in Lango and Etop in Teso sub region.

23. Trained 523 FFS engaged in group-saving activities which accumulated a total savings of UGX 317,246,150.

24. Distributed 720 VSL kits to support the savings within the FFS which to date, 917 VSL kits have been purchased and distributed to FFS.

25. Trained 130 FFS Facilitators and coordinators on VSL methodology during a 60-days ToT.

26. Conducted field monitoring visits to grantees and contractors in Acholi, Lango and Teso sub regions.

27. Started the renovation of production offices in Nwoya and Gulu districts and construction of fish market stalls in Kole district.

28. Conducted community sensitisation meetings and trained 6 Water User Committees (54 committee members).

29. Procured 40 desktop computers and 42 laptops for production staff at district and sub county levels.

30. Signed grant contract of € 575,880.12 with CESVI Onlus for improved livelihoods in Lango Sub Region through promotion of commercial Agriculture

30. Supported the diagnosis and vaccination of cattle in Gulu district through procurement of 25,000 doses of CBPP vaccines

31. Supported 297 Farmer Field School (FFS) groups to develop business plans for IG projects including goat rearing (185), animal traction (46), piggery (27), local heifers (13), apiary (11), poultry (5), grinding mills (5) and crop production (2)

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1154 Agriculture Livelihoods Recovery Program (ALREP)**

32. Supported 849 FFS to increase their cumulative savings from UGX 317,246,150 in September to UGX 847,516,400 by end of December 2012. The amount loaned out to members by FFS also increased from UGX 199,360,500 to UGX 530,750,800

33. Purchased and distributed assorted general-purpose tools worth UGX 20,240,000 to 545 Cash-for-work beneficiaries participating in road rehabilitation work in Katakwi district

34. Constructed 21 Rain Water Jars (RWJ) in Katakwi district and 30 in Amuria district with 226 people in Amuria district and 203 in Katakwi district benefitting from these 51 RWJs

35. Paid UGX 9,609,000 to 340 beneficiaries for bush-clearing along community access road in Ngariam sub county in Katakwi district

36. Completed drilling of 6 boreholes in Alebtong Amuru, Kole, and Oyam districts

37. Commenced the construction/rehabilitation of 96.4 km of community access roads in Oyam (33.3 km), Kole (11 km), Apac (19.8 km) and Lira (32.3 km).

38. Trained 36 agents from Acholi and 28 from Lango as information board managers

39. Linked 25 farmers in Amuru, Alebtong and Oyam to sell white sorghum and groundnuts to buyers, realising income of UGX 20 million

40. Launched 36 weekly radio broadcasts on Mega FM, Unity FM and Etop FM to sensitize farmers, traders and processors in Acholi Lango and Teso sub regions respectively on key agricultural and livelihoods issues

41. Trained 24 freelance journalists from Acholi, Lango and Teso sub regions in reporting on agriculture, post conflict recovery and climate change issues.

42. Identified and recruited 102 agro input dealers in Acholi, 48 in Lango and 30 in Teso sub-region, as potential beneficiaries

43. Trained 84 agro-input dealers in Acholi, 60 in Lango and 30 Teso sub-regions in business management

44. Signed contract with Private Sector Foundation Uganda (PSFU) for support the capacity building of agro processors and produce traders to enhance processing capacity, quality and business performance in northern Uganda

45. Mobilized 250 VSLA groups in Acholi, 142 groups in Lango and 14 groups in Teso for training in financial literacy and possible linkage to formal financial institutions (FFIs)

46. Signed contract for the supply of 87 off-road motorcycles to various districts and sub counties

47. Conducted Inter District Coordination meeting involving LC 5, RDCs and CAOs from 15 ALREP benefitting districts of Acholi, Lango and Teso sub regions to share information and experiences among all benefitting districts.

48. Disbursed UGX 50,000,000 to facilitate district officials in 15 districts to conduct monitoring of ALREP activities in their respective districts

49. Organized and participated in the Mid-Term review of ALREP

Reasons for Variation in performance

NA

Total	2,322,544
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>2,322,544</i>
<i>NTR</i>	<i>0</i>

Output: 13 0306 Pacification and development

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1154 Agriculture Livelihoods Recovery Program (ALREP)****Annual Planned Outputs:**

- i. Established and develop 480 Farmer Field School as production units
- ii. Procure and distribute 480 ox-plough and 960 oxen for 480 new FFS groups
- iii. Provide foundation seed for selected varieties of 960 FFS for multiplication
- iv. Establish 1,000 acres of quality seed multiplication
- v. Establish 4 improved goat breeding centres
- vi. Conduct 1 training for district and sub county production and works departments, FFSs members on environment integration guidelines
- vii. Construction of 9 infrastructure in existing markets
- viii. Construction of 6 produce stores
- ix. Construction of 1 border market ware house
- x. Install 1 motorized-solar water supply to warehouse and the market protection unit
- xi. Fencing of 1 agricultural showground
- xii. Fencing of 1 livestock market
- xiii. Construction of 1 shallow wells
- xiv. Construction of 2 fish fry centres
- xv. Drilling of 10 boreholes
- xvi. Construction of 20 cattle crushes
- xvii. Construct 100 Kms of community access roads
- xviii. Support to 100 emerging agro dealer
- xix. Establishment of 300 market information / brokerage centres
- xx. Dissemination 20 agricultural information in agribusiness on Weekly Radio show
- xxi. Facilitate 3 coordination meeting for stakeholders in the agribusiness sector
- xxii. Construct 5 Sub -County production office
- xxiii. Construct 3 district production departments
- xxiv. Construct 3 weather stations
- xxv. Establish 45 project management committees
- xxvi. Support 2 production sector meetings
- xxvii. Conduct 3 training for district staff
- xxviii. Renovation of 1 District Production Department office block
- xxix. Construction of 7 weather stations
- xxx. Supply of furniture for District and Sub County Production Departments
- xxxi. Supply of Computer equipment & accessories for District and Sub County Production and Works Departments
- xxxii. Supply of assorted agricultural and livestock equipments for district and Sub County Production Departments

Cumulative Outputs Achieved by the end of the Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1251 Support to Teso Development*Outputs Provided***Output: 13 0301 Implementation of PRDP coordinated and monitored**

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1251 Support to Teso Development**

	Item	Spent
Annual Planned Outputs:	211103 Allowances	19,101
Implementation of development programs in Teso coordinated and monitored	213001 Medical Expenses(To Employees)	9,925
	221001 Advertising and Public Relations	6,332
Teachers' houses; school equipment, and Monitoring hard to reach schools.	224002 General Supply of Goods and Services	746,633
Health workers' houses; medical equipment, and Monitoring hard to reach health centers.	227001 Travel Inland	11,067
A forestation, & Fish farming by sensitization digging fish ponds	227002 Travel Abroad	16,078
Restocking, Resettlement of IDPs & Development of youth practical skills	227004 Fuel, Lubricants and Oils	17,101
Fruit factory, & De-silting dams of water for production	228002 Maintenance - Vehicles	17,101
Assist districts survey government land, demarcate district boarders, & sensitize people on land matters		
Relocating Teso Affairs office from Kampala to Soroti		
Mobilization expenses for the Minister in Teso		
Monitoring and Evaluation of government programs in Teso.		
Recurrent expenditure, including rents and utilities		

Cumulative Outputs Achieved by the end of the Quarter:

Implementation of development programs in Teso coordinated and monitored

Relocating Teso Affairs office from Kampala to Soroti
Mobilization expenses for the Minister in Teso

Monitoring and Evaluation of government programs in Teso.
Recurrent expenditure, including rents and utilities

Reasons for Variation in performance

NA

Total	843,339
<i>GoU Development</i>	843,339
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1252 Support to Bunyoro Development*Outputs Provided***Output: 13 0301 Implementation of PRDP coordinated and monitored**

	Item	Spent
Annual Planned Outputs:	211103 Allowances	17,401
Implementation of development programs and projects in Bunyoro coordinated and monitored	213001 Medical Expenses(To Employees)	4,746
	221001 Advertising and Public Relations	6,200
Cumulative Outputs Achieved by the end of the Quarter:	224002 General Supply of Goods and Services	359,567
Held a consultative meeting with district officials, Opinion leaders and Political leaders in Kibale district	227001 Travel Inland	17,101
	227002 Travel Abroad	30,168
Implementation of development programs and projects in Bunyoro coordinated and monitored	227004 Fuel, Lubricants and Oils	17,101
	228002 Maintenance - Vehicles	5,326

Reasons for Variation in performance

NA

Total	457,610
<i>GoU Development</i>	457,610

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1252 Support to Bunyoro Development**

<i>Donor Development</i>	0
<i>NTR</i>	0

Vote Function: 1349 Administration and Support Services*Recurrent Programmes***Programme 02 Finance and Administration***Outputs Provided***Output: 13 4901 Ministerial and Top Management Services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
(i) Provide funding for official activities efficiently and strengthen financial controls.	211101 General Staff Salaries	70,211
	211103 Allowances	55,454
	213001 Medical Expenses (To Employees)	12,347
(ii) Step up monitoring and follow up of funded activities	213002 Incapacity, death benefits and funeral expenses	4,664
	221004 Recruitment Expenses	5,269
(iii) Review and verify financial accountability for resources released under the vote 003.	221007 Books, Periodicals and Newspapers	7,834
	221008 Computer Supplies and IT Services	10,939
(iv) Procure supplies, services, works and provide logistics to user departments.	221010 Special Meals and Drinks	4,771
	221012 Small Office Equipment	5,664
(v) Effectively manage the use of, care for and maintenance of OPM vehicles, equipment and infrastructure.	221016 IFMS Recurrent Costs	7,549
	222001 Telecommunications	8,086
	222002 Postage and Courier	453
(vi) Prepare and submit OPM Quarterly Performance Reports and Annual Final Accounts to Treasury in time.	223003 Rent - Produced Assets to private entities	24,315
	227004 Fuel, Lubricants and Oils	42,071
(vii) Update the Procurement Plan and the Assets Inventory.	228002 Maintenance - Vehicles	4,983
	228003 Maintenance Machinery, Equipment and Furniture	4,273
(viii) Dispose off obsolete, unserviceable and uneconomical assets.	228004 Maintenance Other	10,086
(ix) Provide administrative and logistical support services to the 12 political leaders under OPM.		
(x) Coordinate high level meetings of OPM as the Secretariat.		
(xi) Coordinate the preparation and submission of responses to queries raised by AG, PAC and other oversight agencies.		
(xii) Coordinate recruitment to fill existing vacancies.		
(xiii) Coordinate staff training and development activities.		
(xiv) Effect payment of staff emoluments in time and update the payroll.		
(xv) Compile BFP, Work Plan, Detailed Budget Estimates and MPS for OPM.		
(xvi) Prepare and submit Quarterly Expenditure Projections to MoFPED in time.		
(xvii) Prepare and submit OPM General Performance Reports to Head of Public Service.		
(xviii) Develop "Service Delivery and Development Programs" for the Teso and Bunyoro Region in liaison with P&D Department.		

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1349 Administration and Support Services*Recurrent Programmes***Programme 02 Finance and Administration**

(xix) Carry out routine/quarterly and special internal audits and produce reports.

(xx) Prepare official Speeches, Paper Presentations and Talking Points for Top Management officials.

(xxi) Service and maintain efficient IT services to OPM

(xxii) Organize 2 staff welfare events.

(xxiii) Manage cleaning and fumigation of offices.

Cumulative Outputs Achieved by the end of the Quarter:**Responded to Audit queries , Repaired**

Maintained office vehicles , Operational fuel provided on cards for officers and Coordinated and Conducted meeting

Maintain and Service all computers

Reasons for Variation in performance

No variation

Total	314,614
<i>Wage Recurrent</i>	70,211
<i>Non Wage Recurrent</i>	244,403
<i>NTR</i>	0

Output: 13 4902 Policy Planning and Budgeting

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
(i) Produce OPM budget estimates for 2012-13	211103 Allowances	24,587
(ii) Four quarterly progress reports produced and discussed	221001 Advertising and Public Relations	755
	221002 Workshops and Seminars	10,568
	221003 Staff Training	2,387
(iii) Prepare quarterly accountabilities	221011 Printing, Stationery, Photocopying and Binding	64,418
(iv) The Vote 003 , Ministerial Policy Statement 2012/13 produced	225001 Consultancy Services- Short-term	37,744
	227001 Travel Inland	121,506
(v) Undertake Policy Research and Analysis so as to generate evidence for implementable policy options for the OPM	227002 Travel Abroad	47,725
	227004 Fuel, Lubricants and Oils	41,705
(vi) The Final Accounts for FY 2011/12 produced and submitted to OAG.	228002 Maintenance - Vehicles	5,000
(vii) Undertake Policy Monitoring and Evaluation as a quality assurance measure on the quarterly outputs reported by departments.		

Cumulative Outputs Achieved by the end of the Quarter:

- The implementation framework for Ministerial Policy Statement 2012/13 prepared
- Conducted a Quality Assurance Exercise in Eastern Uganda
- Compiled and submitted OPM progress report for 4th (April to June) Quarter for 2011/12
- Data collection on implementation of programmes conducted in KALIP & ARLREP

Reasons for Variation in performance

Outputs implemented as planned with some spill overs

Total	361,381
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Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1349 Administration and Support Services

Recurrent Programmes

Programme 02 Finance and Administration

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	361,381
<i>NTR</i>	0

Output: 13 4903 Ministerial Support Services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221001 Advertising and Public Relations	1,509
(i) Recruitment to fill remaining vacant positions conducted	221002 Workshops and Seminars	4,529
	221003 Staff Training	5,774
(ii) Train and orientation of staff conducted	221005 Hire of Venue (chairs, projector etc)	3,774
	224002 General Supply of Goods and Services	29,588
(iii) Confirmation and promotion of staff done		
(iv) HIV/AIDS activities mainstreamed in the Ministry activities		
(v) Structure of OPM Reviewed		
(vi) Procurements of Goods and services coordinated		

Cumulative Outputs Achieved by the end of the Quarter:**Administration**

Responded to Audit queries , Repaired and maintained office vehicles , Operational fuel provided on cards for officers and Coordinated and Conducted meeting

Accounts

A-Setting up and operationalizing accounts functions for the F/Y 2012/13 -

Opening new books of accounts , Change of signatories to Bank accounts, Sourcing for the required staffing, Staff' schedule of duties

B-Closing financial records for previous F/Y 2011/12 -

Finalizing the preparation of final accounts and providing necessary support to the audit of alleged financial fraud

C-Funds requisitioned for -

Budget projections & Funds release

D-Processing funds for all mandatory payments -

Staff salaries, allowances, fuels, utilities, Suppliers' bills, Staff activities , Reviewed outstanding bills

Human Resource Unit

The recruitment function for the following projects : NUSAF 2; Procurement officer, Communication Officer and Monitoring and Evaluation Officer. NIMES: Administrative Officer and Inform System Liaison Officer. NUYDC ; Monitoring and Evaluation Officer, Hair Dressing Instructor and 2 Drivers.

Submissions made to Ministry of PSC: Submission for Contract appointment for 4 drivers , Submission for authority to fill vacant positions: 1 Assistant Commissioner Disaster Preparedness , 1 Assistant Commissioner Refugees, 1 Principal Settlement Commandant , 1 Principal Settlement Officer, 5 Senior Assistant Secretary/Personal Assistant , 1 Senior Principal Stores Assistant/Supplies Officer, 4 Senior Economist (Monitoring & Evaluation), 4 Driver ,3 Vehicle Attendant

Government Salary Payroll cleaned and submitted to MoPS,

Official Oath and Oath of Secrecy Conducted 148 Officers.

Confirmation letters for 11 Permanent and Pensionable officers prepared under NUYDC.

One officer promoted from Asst. Settlement Commandant to Settlement Commandant.

Produced a Client Charter for OPM and it is at the printing stage
OPM HIV/AIDS Work place Policy Produced awaits launching.

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1349 Administration and Support Services*Recurrent Programmes***Programme 02 Finance and Administration**

Four Officers interdicted. (Mr. Martin Owor) – Commissioner – DPM, (Ms. Kezabu Beatrice) – Resettlement Officer. (Mr. Lubega Kennedy) – Office Attendant (Mr. Oyuki Charles) – Driver
A disciplinary Committee report was produced for cases under Refugee department and 5 staff were redeployed.
SAS (Ms. Agaba Patricia Ruhinda)and Mrs. Catherine Nassuna Ssebulime sent for short training .
Head of Department started appraising staff in accordance with the regulation.
Updating of Individual personal files with vital records is going on.
Conducted staffing Needs assessment for PRDP Districts.

Reasons for Variation in performance

No Variation

Total	60,734
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	60,734
<i>NTR</i>	0

Programme 15 Internal Audit*Outputs Provided***Output: 13 4901 Ministerial and Top Management Services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
i. Report on review of Means of safe guarding assets produced.	211101 General Staff Salaries	24,167
	211103 Allowances	3,821
ii. Report on payroll.	221003 Staff Training	1,625
	221007 Books, Periodicals and Newspapers	333
iii. Report on review of payables for goods, services and rent	221008 Computer Supplies and IT Services	1,510
	221009 Welfare and Entertainment	517
iv. Projects audited	221011 Printing, Stationery, Photocopying and Binding	603
v. Accountability and advances reviewed	221012 Small Office Equipment	222
v. Report on audit of procurement produced.	222001 Telecommunications	358
Cumulative Outputs Achieved by the end of the Quarter:	223003 Rent - Produced Assets to private entities	1,694
Report on Review of Procurement	224002 General Supply of Goods and Services	1,130
Report on review of NUSAF II activities in the districts	227001 Travel Inland	4,588
	227002 Travel Abroad	1,784
Report on Review of Payroll	227004 Fuel, Lubricants and Oils	3,569
Routine Verification of deliveries and Accountabilities	228002 Maintenance - Vehicles	1,609
	Total	47,529
Report on review of Projects	<i>Wage Recurrent</i>	24,167
	<i>Non Wage Recurrent</i>	23,362
Report on review of Advances & Accountabilities	<i>NTR</i>	0

Output: 13 4902 Policy Planning and Budgeting

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1349 Administration and Support Services*Recurrent Programmes***Programme 15 Internal Audit**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
i. 4 quarterly internal audit reports produced and discussed	221003 Staff Training	446
Cumulative Outputs Achieved by the end of the Quarter:	221007 Books, Periodicals and Newspapers	81
Report on review of Procurement	221009 Welfare and Entertainment	194
Report on review of NUSAF II activities	221011 Printing, Stationery, Photocopying and Binding	227
Report on Review of Payroll	224002 General Supply of Goods and Services	324
Routine Verifications of Deliveries and Accountabilities	227002 Travel Abroad	709
Report on review of Projects	228002 Maintenance - Vehicles	686
Report on review of Advances & Accountabilities	228003 Maintenance Machinery, Equipment and Furniture	81
Reasons for Variation in performance		
NA		
	Total	6,127
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,127</i>
	<i>NTR</i>	<i>0</i>

Output: 13 4903 Ministerial Support Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
i. Report on Evaluation of internal controls- procurement, payments, stores management, cash management, fleet management.	211103 Allowances	1,823
ii. Report on IFMS system controls.	221003 Staff Training	446
Cumulative Outputs Achieved by the end of the Quarter:	221007 Books, Periodicals and Newspapers	365
i. Report on cash management	221009 Welfare and Entertainment	194
Reasons for Variation in performance	224002 General Supply of Goods and Services	324
Inadquate funding	228002 Maintenance - Vehicles	405
	273102 Incapacity, death benefits and funeral expenses	49
	Total	9,148
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,148</i>
	<i>NTR</i>	<i>0</i>

*Development Projects***Project 0019 Strengthening and Re-tooling the OPM***Capital Purchases***Output: 13 4976 Purchase of Office and ICT Equipment, including Software****Annual Planned Outputs:**

- (I) Procurement of office and IT equipments ;Personal computers and 5 Laptops ,
(ii) Heavy duty Printer

Cumulative Outputs Achieved by the end of the Quarter:

- (I) Office and IT equipments Procurement

Reasons for Variation in performance

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1349 Administration and Support Services*Development Projects***Project 0019 Strengthening and Re-tooling the OPM**

No funds

Total	24,037
<i>GoU Development</i>	24,037
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Funded***Output: 13 4951 UVAB Coordinated**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Contributions to UVAB	263104 Transfers to other gov't units(current)	216,683

Cumulative Outputs Achieved by the end of the Quarter:**Funds transferred to UVAB****Reasons for Variation in performance**

NA

Total	216,683
<i>GoU Development</i>	216,683
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 4903 Ministerial Support Services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
i. Staff to be trained through capacity building	221003 Staff Training	28,146
ii. Computers procured	221008 Computer Supplies and IT Services	93,312
iii. Computers maintained and serviced	221011 Printing, Stationery, Photocopying and Binding	43,395
iv. OPM Vehicles serviced and repaired	221012 Small Office Equipment	25,053
v. Office Adequate supply of stationery	228002 Maintenance - Vehicles	16,660
vi. All data/information/reports on the implementation of policies, programmes and projects under good governance collected, processed and shared		
vii. Coordinate and ensure that all Ministry management information systems (databases) are supported, functional and up-to-date		
viii. Compile the Database of Government Boards, Councils and Commissions 2011/12 and have it disseminated		
ix. 150 core Ministry staff trained and equipped with basic ICT skills for improved productivity		
x. Ministry internet, website, network, DSTV and email systems secure and functional		
xi. Maintain the Resource Center and Library operational with up-to-date information		

Vote: 003 Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1349 Administration and Support Services*Development Projects***Project 0019 Strengthening and Re-tooling the OPM**

- xii. Service all ministry electronic and data processing equipment to ensure they are functional
- xiii. E-Govt network completed and users accessing e-govt infrastructure
- xiv. Ministry documents backed-up once every quarter
- xv. Procure new servers and network equipment for the new OPM block
- xvi. Re-wiring of the OPM Network at postel house for better reliability, security and functionality
- xvii. Produce the 2012/13 inventory database with list of all ministry computer related equipment
- xviii. OPM UPSs, printers, computers, and related equipment Re-tooled and repaired
- xix. The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Govt Strategy
- xx. End user support help desk operational and all OPM staff supported

Cumulative Outputs Achieved by the end of the Quarter:

Ministry internet, website, network, DSTV and email systems secure and functional

Computers maintained and serviced

capacity building programmes implemented

OPM Fleet of Vehicles serviced and repaired

Reasons for Variation in performance

The project received in sufficient amount of funds

Total	275,718
<i>GoU Development</i>	275,718
<i>Donor Development</i>	0
<i>NTR</i>	0
<hr/>	
GRAND TOTAL	41,905,317
<i>Wage Recurrent</i>	780,078
<i>Non Wage Recurrent</i>	9,928,709
<i>GoU Development</i>	17,828,618
<i>Donor Development</i>	13,367,912
<i>NTR</i>	0

Vote: 003 Office of the Prime Minister

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

Recurrent Programmes

Programme 01 Executive Office

Outputs Provided

Output: 13 0101 Government policy implementation coordination

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
(i) Follow up performance of Government programs and projects	211101 General Staff Salaries	14,387
	211103 Allowances	7,446
	213001 Medical Expenses(To Employees)	269
(ii) Acclimatization with other Government implementation of plans and development strategies.	221001 Advertising and Public Relations	8,283
	221006 Commissions and Related Charges	132
(iii) Enhanced International relations.	221007 Books, Periodicals and Newspapers	182
	221008 Computer Supplies and IT Services	139
(iv) Investment attraction from Development Partners	221009 Welfare and Entertainment	1,352
	221011 Printing, Stationery, Photocopying and Binding	1,137
(v) Follow up Implementation of Programmes	221012 Small Office Equipment	393
Actual Outputs Achieved in Quarter:		
(i) Follow up performance of Government programs and projects	221016 IFMS Recurrent Costs	2,926
	222001 Telecommunications	4,423
(ii) Acclimatization with other Government implementation of plans and development strategies.	223003 Rent - Produced Assets to private entities	3,127
	223004 Guard and Security services	11,712
Reasons for Variation in performance	224002 General Supply of Goods and Services	864
Limited funds available	227001 Travel Inland	23,090
	227002 Travel Abroad	9,391
	227004 Fuel, Lubricants and Oils	2,686
	228002 Maintenance - Vehicles	10,716
	228003 Maintenance Machinery, Equipment and Furniture	100
	282101 Donations	14,447
	Total	117,199
	Wage Recurrent	14,387
	Non Wage Recurrent	102,812
	NTR	0

Output: 13 0102 Government business in Parliament coordinated

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
(i) All presented bills passed into Law.	221003 Staff Training	2,597
	222003 Information and Communications Technology	2,445
(ii) Committee reports discussed		
(iii) Petitions and questions responded to		
(iv) Motions passed or refuted as the case may be		
(v) 100% attendance of Parliament by Ministers maintained		
Actual Outputs Achieved in Quarter:		
Coordinated the following;		
8 Bills passed (OPM/Parliament)		
21 Reports concluded (OPM/Parliament)		
13 Ministerial Statements made (OPM/Parliament)		
12 Motions moved (OPM/Parliament)		
3 Questions for Oral Answer responded to (OPM/Parliament)		
Reasons for Variation in performance		
NA		

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 01 Executive Office**

Total	5,041
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,041</i>
<i>NTR</i>	<i>0</i>

Output: 13 0105 Dissemination of Public Information

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
(i) Public aware about projects under the Office of the Prime Minister.	221001 Advertising and Public Relations	17,103
(ii) An established taskforce that monitors and evaluates results performance Program,		
(iii) Departments and Sectors achieve their objectives		

Actual Outputs Achieved in Quarter:

- (i) Public aware about projects under the Office of the Prime Minister.
- (ii) An established taskforce that monitors and evaluates results performance Program,
- (iii) Departments and Sectors achieve their objectives

Reasons for Variation in performance

NA

Total	17,103
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>17,103</i>
<i>NTR</i>	<i>0</i>

Programme 08 General Duties*Outputs Funded***Output: 13 0151 Transfers to government units**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
(i) Political Assistant remunerated	264102 Contributions to Autonomous Inst. Wage Subventions	403

Actual Outputs Achieved in Quarter:**Remuneration to Political assistants paid****Reasons for Variation in performance**

NA

Total	403
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>403</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 13 0101 Government policy implementation coordination**

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 08 General Duties**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
(I) Report on coordination among sectors	211101 General Staff Salaries	964
(ii) Report on representation of the Rt. Hon. Prime Minister	211103 Allowances	1,093
(iii) Report on harmonization of Government operations	213001 Medical Expenses (To Employees)	349
(iv) Government presence felt among the populace	221001 Advertising and Public Relations	322
	221007 Books, Periodicals and Newspapers	336
	221008 Computer Supplies and IT Services	322
	221009 Welfare and Entertainment	484
	221011 Printing, Stationery, Photocopying and Binding	403
Actual Outputs Achieved in Quarter:		
Chaired International meeting on combatting the thundr and lightening , a Cabinet paper developed.	221012 Small Office Equipment	81
Coordinated meeting on Water fro Poduction	222001 Telecommunications	685
Coordinated interventions on combating the Ebola epidemic in conjunction with MoH	222002 Postage and Courier	134
Coordinated meetings on funding of political Parties in conjunction with MoFPED and Electrol Commission	223003 Rent - Produced Assets to private entities	489
Also board meetings of the Micro Finance support Centre	223004 Guard and Security services	725
Reasons for Variation in performance	223006 Water	317
NA	224002 General Supply of Goods and Services	298
	227001 Travel Inland	620
	227002 Travel Abroad	966
	227004 Fuel, Lubricants and Oils	773
	228002 Maintenance - Vehicles	974
	228003 Maintenance Machinery, Equipment and Furniture	334
	228004 Maintenance Other	322
	Total	10,993
	Wage Recurrent	964
	Non Wage Recurrent	10,029
	NTR	0

Output: 13 0106 Functioning National Monitoring and Evaluation

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
(i) 3 inspection trips	211101 General Staff Salaries	964
(ii) 1 radio talk shows		
Actual Outputs Achieved in Quarter:		
Office Conducetd Monitoring of programmes and projects		
Reasons for Variation in performance		
NA		
	Total	964
	Wage Recurrent	964
	Non Wage Recurrent	0
	NTR	0

Programme 09 Government Chief Whip*Outputs Provided***Output: 13 0102 Government business in Parliament coordinated**

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 09 Government Chief Whip**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i) Government business in Parliament coordinated	211101 General Staff Salaries	5,293
	211103 Allowances	14,796
	213001 Medical Expenses(To Employees)	981
ii) Government Programmes and Policies monitored Parliamentary proceedings monitored	221001 Advertising and Public Relations	41,791
	221003 Staff Training	37,744
iii) Whipping capacity strengthened Enhance operation capacity of staff	221009 Welfare and Entertainment	36,398
	221011 Printing, Stationery, Photocopying and Binding	15,891
Actual Outputs Achieved in Quarter:		
1 Bill passed (OPM/Parliament)	223003 Rent - Produced Assets to private entities	570
3 Reports concluded (OPM/Parliament)	223006 Water	853
3 Ministerial Statements made (OPM/Parliament)	225001 Consultancy Services- Short-term	61,337
10 Motions moved (OPM/Parliament)	227001 Travel Inland	8,173
3 Questions for oral answer responded to (OPM/Parliament)	227002 Travel Abroad	19,394
Daily and monthly reports on Ministers' attendance of Plenary meetings.	227004 Fuel, Lubricants and Oils	3,227
	228002 Maintenance - Vehicles	14,643
	Total	261,092
	<i>Wage Recurrent</i>	5,293
	<i>Non Wage Recurrent</i>	255,799
	<i>NTR</i>	0

Reasons for Variation in performance

Lengthy consultations on bills, motions and other matters pertaining to legislation that overlap the mandatory timeframe.

Programme 14 Information and National Guidance*Outputs Funded***Output: 13 0151 Transfers to government units**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
(i) Funds to UBC transferred	263104 Transfers to other gov't units(current)	134,320
(ii) Political assistants payed		
Actual Outputs Achieved in Quarter:		
NA		
Reasons for Variation in performance		
NA		
	Total	134,320
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	134,320
	<i>NTR</i>	0

*Outputs Provided***Output: 13 0104 National guidance**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
(i) Guidelines for establishment of Institutes for National Guidance developed.	211101 General Staff Salaries	118,859
	211103 Allowances	6,086
	213001 Medical Expenses(To Employees)	363
	221003 Staff Training	1,075
(ii) Communication needs of National Guidance identified and a guide/strategy developed.	221006 Commissions and Related Charges	134
	222002 Postage and Courier	148
(iii) Research and surveys carried out on important national issues.	222003 Information and Communications Technology	5,506

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 14 Information and National Guidance**

(iv) Simple and focussed messages on national objectives, values and character developed and disseminated.	223003 Rent - Produced Assets to private entities	13,769
	227001 Travel Inland	9,374
(v) Versions of national objectives, national values and national character translated into the 6 main languages; IEC about them developed and circulated widely.	227004 Fuel, Lubricants and Oils	6,045
	228002 Maintenance - Vehicles	4,466
	228003 Maintenance Machinery, Equipment and Furniture	2,948
(vi) District Information Officers trained to handle national guidance issues.		
(vii) District Councils sensitized on different Government policies and programmes.		
(viii) Leadership training for youths in Colleges and Tertiary Institutions conducted.		

Actual Outputs Achieved in Quarter:

- a. Conducted Insitu Political assessment in Kamuli district.
b. Carried out Civic Education workshop in Nakaseke district for district leaders.
c. Carried out pre-sensitization survey in Butaleja and Namutamba districts from 3rd- 11 December 2012.
d. Carried out Civic Education workshop for district leaders in Adjuman district.
e. Carried out the 2nd rapid assessment programme of levels of comprehension of the national vision, National interest and national development plan, as the key pillars to national guidance policy, among elected and appointed local leaders (from 10th -22nd December, 2013) in the following regions:-
- Central region- Masaka, Bukakkata T/C & Buwunga S/C, Sembabule, Sembabule T/C & Mawogola S/C, Kalangala, Kalangala T/C & Bugala Island.
- Elgon Sub Region- Kapchorwa, Buhugu & Bumasinfa S/C, Kween, Binyiny & Kapraron Bududa, Bududa T/C & Bukalasi S/C.
- Teso Sub Region- Bukedea, Bukedea T/C & S/C, Amuria, Amuria Municipality & Were S/C, Soroti, Soroti T/C & Gweri S/C.

Reasons for Variation in performance

Inadequate funding.

Total	168,773
Wage Recurrent	118,859
Non Wage Recurrent	49,914
NTR	0

Output: 13 0105 Dissemination of Public Information

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
(i) Submission of proposals to Cabinet.	221001 Advertising and Public Relations	5,515
	221007 Books, Periodicals and Newspapers	16,137
(ii) Government/ media relations improved.	221008 Computer Supplies and IT Services	3,224
	221011 Printing, Stationery, Photocopying and Binding	5,785
(iii) National and International events publicised.	221012 Small Office Equipment	1,522
(iv) Workshop to sensitize public officials on ATIA held.	222001 Telecommunications	1,800
	227001 Travel Inland	14,871
(v) Statutory updating and publication of manuals by various public bodies coordinated.		

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 14 Information and National Guidance**

(vi) Coordination meetings for implementers of ATIA in other institutions held.

(vii) ATIA Directory published and distributed.

(viii) Government policies, programmes and activities disseminated.

(ix) Production of information packages and documentaries on government programmes coordinated.

(x) Regular newsletter for OPM "The Premier Executive" produced.

(xi) Organisation of press/news conferences coordinated.

(xii) Linkages with DIOs re-established.

(xiii) Periodic reports of UBC and Media Council reviewed and feedback given.

Actual Outputs Achieved in Quarter:

**-Cabinet approved the strategy
Consultative meetings held with stake-holders.**

-Participated in the Right to know Day which was proceeded with a Right to know week.

**-Organised TV Talk-shows for senior OPM officials on UBC to address general topical issues
50th Independence Anniversary celebrations.**

**- Publicity for COMESA summit.
Publicity for Disaster Reduction week
Press briefings held 12 commentaries by MING in the print media.**

-Draft proposals on Accountability to the Citizenry, strengthening linkages with DIOs, Access to Information re-submitted etc.

- Publicity programmes held in Moroto, Abim,Pader, Kotido, kapchorwa,Bukwo and Kween Kibuku and Namuttumba.

-Published and produced the quarterly newslwtter - the Premier Execuitve Magazine.

Reasons for Variation in performance

Inadequate funding.

Total	48,853
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>48,853</i>
<i>NTR</i>	<i>0</i>

Programme 16 Monitoring and Evaluation*Outputs Provided*

Output: 13 01 06 Functioning National Monitoring and Evaluation

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 16 Monitoring and Evaluation**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1) Departmental administration managed	211101 General Staff Salaries	11,814
(i) Procurements committed	211103 Allowances	3,611
	221002 Workshops and Seminars	369,097
	221007 Books, Periodicals and Newspapers	638
2) Monitoring:	221008 Computer Supplies and IT Services	1,251
i) Government performance reports (both Annual and Semi)	221009 Welfare and Entertainment	1,320
	221011 Printing, Stationery, Photocopying and Binding	3,313
ii) Cabinet retreats for the Government Semi Annual and Annual Performance Report and Review process	221012 Small Office Equipment	270
	222001 Telecommunications	1,343
iii) Barazas rolled out at sub-county level in all LGs in 16 Districts	222002 Postage and Courier	258
v) Integrated Management Information systems	223003 Rent - Produced Assets to private entities	1,334
(a) Final PMIS technical needs assessment (TNA) produced and discussed	227001 Travel Inland	19,858
(b) Dissemination and way forward	227002 Travel Abroad	3,977
© Technical needs assessment (TNA) consultancy concluded	227004 Fuel, Lubricants and Oils	9,872
v) I OPM and PAF programs monitored and evaluated	228002 Maintenance - Vehicles	5,279
3) Development projects coordinated (AHIP and SEBDM-II)		

Actual Outputs Achieved in Quarter:**1) Departmental administration**

- i) Office stationary and consumables acquired
- ii) Pantry and welfare equipments acquired
- 2) Monitoring:
- i) Final Government Annual Performance Report for 2011/12 produced
- ii) Cabinet Retreat successfully held on 8th and 9th of November, 2012
- iii) Rolled out Barazas to 8 Districts. These are: Kitido, Moroto, Amudat, Pader, Kole, Alebtong, Dokolo and Kanungu; 8 Baraza reports were produced
- iv) Final Report of the PMIS technical needs assessment (TNA) produced
- vi) Prepared a project on Enhancing the Government and Oversight with funding from the United Nations Development Programme
- vi) Development projects coordinated i.e AHIP and SEBDM-II
- vii) Prepared three evaluation studies for funding by the International Initiative for Impact Evaluation

Reasons for Variation in performance

No variation

Total	433,235
<i>Wage Recurrent</i>	<i>11,814</i>
<i>Non Wage Recurrent</i>	<i>421,421</i>
<i>NTR</i>	<i>0</i>

Programme 17 Policy Implementation and Coordination*Outputs Provided***Output: 13 0101 Government policy implementation coordination**

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 17 Policy Implementation and Coordination**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i) 1 PCC, 1 ICSC, 2 TICC coordination meetings organized and facilitated.	211101 General Staff Salaries	6,834
ii) Implementation reports on PIRT Proceedings and Agreed Actions compiled and produced.	211103 Allowances	4,781
iii) A Cabinet Paper on the PIRT recommendations generated.	221007 Books, Periodicals and Newspapers	1,116
iv) GoU Response to JAF 5 Assessment coordinated..	221011 Printing, Stationery, Photocopying and Binding	10,758
v) The Uganda Nutrition Action Plan coordinated.	223003 Rent - Produced Assets to private entities	1,319
vi) Inter-Ministerial Committee for Water for Production coordinated.		
vii) Implementation of the National NGO Policy coordinated		

Actual Outputs Achieved in Quarter:

- i) **Two (2) meetings of the Policy Coordination Committee (PCC) were held under the chairmanship of the Prime Minister. These meetings, held on the 12th and 19th September 2012, approved indicators and targets for the 5th round of the Joint Assessment Framework (JAF 5).**
- ii) **One (1) meeting of the Implementation Coordination Steering Committee (ICSC) was held on the 12th September 2012. This meeting discussed and recommended indicators and targets under the 5th round of the Joint Assessment Framework (JAF 5) to the Policy Coordination Committee (PCC).**
- iii) **Two (2) meetings of the Technical Implementation Coordination Committee (TICC) were held to discuss crosscutting service delivery issues: Major issues discussed and recommendations generated for ICSC included ghosts teachers, pupils and schools; sanitation management; implementation of East African Community decisions;**
- iv) **A Report on the implementation of the recommendation under Phase Three of Presidential Investors Round Table (PIRT) was finalized and endorsed by the Prime Minister.**
- v) **The Joint Budget Support Framework Development Partners have not submitted to Government of Uganda their Appraisal of Government on its commitments under the 4th Round of the Joint Assessment Framework (FY2011/2012)**
- vi) **A Social Behavioral Change Communication Strategy is being developed; An Advocacy Strategy has been completed: Desk review of existing Social Behavioral Communication strategies in Health, Agriculture, Gender being undertaken with a view of informing the development of the Nutrition Communication strategy; One Multi-sectoral Technical Coordination Committee meeting held, Local Government Orientation Guide Developed and draft pre-tested in 9 districts.**
- Vii) **One (1) meeting held to consider the harmonization of roles of MAAIF and MWE in the draft Irrigation Policy.**
- Viii) **Actively collaborated with MoIA in popularizing and**

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 17 Policy Implementation and Coordination**

disseminating the National NGO Policy.

Reasons for Variation in performance

NA

Total	24,809
<i>Wage Recurrent</i>	6,834
<i>Non Wage Recurrent</i>	17,975
<i>NTR</i>	0

Programme 20 3rd Deputy Prime Minister/Deputy Leader of Govt Busniess*Outputs Provided***Output: 13 0101 Government policy implementation coordination**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
.	211103 Allowances	31,793
.	213001 Medical Expenses(To Employees)	13,432
Actual Outputs Achieved in Quarter:	227001 Travel Inland	16,812
(i) Follow up performance of Government programs and projects	227002 Travel Abroad	31,050
	227004 Fuel, Lubricants and Oils	33,695
(ii) Acclimatization with other Government implementation of plans and development strategies.	228002 Maintenance - Vehicles	11,983
<i>Reasons for Variation in performance</i>		
NA		
	Total	138,765
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	138,765
	<i>NTR</i>	0

*Development Projects***Project 0018 Strengthening Coordination***Outputs Provided***Output: 13 0101 Government policy implementation coordination**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i) National Coordination Policy finalized.	221011 Printing, Stationery, Photocopying and Binding	11,552
ii) Sector BFPS, Sector Investment Plans and Ministerial Policy Statements harmonized and aligned to the NDP.	221012 Small Office Equipment	7,425
	227001 Travel Inland	31,211
	227004 Fuel, Lubricants and Oils	10,647
v) A forum for Government and CSO/NGO Engagement established.	228002 Maintenance - Vehicles	3,404
vi) 1 Studies on key cross-cutting issues undertaken.		

Actual Outputs Achieved in Quarter:

Concept Note reviewed and Shared with the new Minister for General Duties

For 3rd quarter

Concept Note was developed.

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Development Projects***Project 0018 Strengthening Coordination**

Nil

Reasons for Variation in performance

NA

Total	64,240
<i>GoU Development</i>	64,240
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0931 National Integrated M&E Strategy*Outputs Provided***Output: 13 0106 Functioning National Monitoring and Evaluation**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
(i) National M&E Policy Implementation Qtr2 report	221002 Workshops and Seminars	59,012
(ii) Implementation Tracking Mechanism piloted and reported		
(iii) Reports of maintenance of the On-line evaluation database and backup media		
(a) M&E departmental online content updated		
(b) Approved Evaluation Database		
© Progress of evaluations data entry into the database		
(iv) The national evaluation facility maintained		
(vi) Partnership Policy Implemented		

Actual Outputs Achieved in Quarter:

- i) The National Monitoring and Evaluation Policy revised and resubmitted to Cabinet
- ii) Developed an online database (and website) for tracking actions from Cabinet Retreats and implementation of recommendations of the Government Performance Assessments
- iii) Developed an online database for the Government Evaluation Facility (gef.opm.go.ug)
- iv) M&E departmental online content updated <http://www.opm.go.ug/>
- v) The National Partnership Policy was revised and resubmitted to Cabinet

Reasons for Variation in performance

Some donors froze their funding to The Government Evaluation Facility

Total	59,012
<i>GoU Development</i>	59,012
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1006 Support to Information and National Guidance*Outputs Provided***Output: 13 0104 National guidance**

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Development Projects***Project 1006 Support to Information and National Guidance**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i) Sensitization workshop for community leaders organised in 1 District.	221001 Advertising and Public Relations	14,635
	221002 Workshops and Seminars	8,034
	221003 Staff Training	6,415
(ii) 1 Cadreship development courses conducted in 2 Districts.	221007 Books, Periodicals and Newspapers	17,693
	221008 Computer Supplies and IT Services	1,436
(iii) Civic education training modules /guidelines developed.	221009 Welfare and Entertainment	9,099
	221011 Printing, Stationery, Photocopying and Binding	4,405
(iv) Communities, student leaders' workshop on National transformation and ideological development for social and economic transformation conducted in 3 Districts	221012 Small Office Equipment	3,020
	224002 General Supply of Goods and Services	2,816
	227001 Travel Inland	44,777
	227004 Fuel, Lubricants and Oils	27,232
	228002 Maintenance - Vehicles	12,249

Actual Outputs Achieved in Quarter:

- a. Conducted Insitu Political assessment in Kamuli district.
b. Carried out Civic Education workshop in Nakaseke district for district leaders.
c. Carried out pre-sensitization survey in Butaleja and Namutamba districts from 3rd- 11 December 2012.
d. Carried out Civic Education workshop for district leaders in Adjuman district.
e. Carried out the 2nd rapid assessment programme of levels of comprehension of the national vision, National interest and national development plan, as the key pillars to national guidance policy, among elected and appointed local leaders (from 10th -22nd December, 2013) in the following regions;-
- Central region- Masaka, Bukakkata T/C & Buwunga S/C, Sembabule, Sembabule T/C & Mawogola S/C, Kalangala, Kalangala T/C & Bugala Island.
- Elgon Sub Region- Kapchorwa, Buhugu & Bumasinfa S/C, Kween, Binyiny & Kapraron Bududa, Bududa T/C & Bukalasi S/C.
- Teso Sub Region- Bukedea, Bukedea T/C & S/C, Amuria, Amuria Municipality & Were S/C, Soroti, Soroti T/C & Gweri S/C.

Reasons for Variation in performance

Inadequate funding.

Total	151,810
<i>GoU Development</i>	<i>151,810</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 13 0105 Dissemination of Public Information

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
(i) Continue consultations of the Press and Journalist Act.	221001 Advertising and Public Relations	6,004
	221002 Workshops and Seminars	15,427
	221003 Staff Training	4,365
(ii) The Government Communication Strategy completed and disseminated.	221007 Books, Periodicals and Newspapers	15,465
	221008 Computer Supplies and IT Services	6,015
(iii)) Government policies, programmes and activities disseminated.	221009 Welfare and Entertainment	9,147
	221011 Printing, Stationery, Photocopying and Binding	27,946
(iv) IEC materials produced and disseminated.	221012 Small Office Equipment	2,000
(V) National and International events publicized	224002 General Supply of Goods and Services	3,002
	227001 Travel Inland	44,777
Actual Outputs Achieved in Quarter:	227004 Fuel, Lubricants and Oils	25,909
- Cabinet approved the strategy	228002 Maintenance - Vehicles	19,062
Consultative meetings held with stake-holders.		

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Development Projects***Project 1006 Support to Information and National Guidance**

-Participated in the Right to know Day which was proceeded with a Right to know week.

-Organised TV Talk-shows for senior OPM officials on UBC to address general topical issues
50th Independence Anniversary celebrations.

- Publicity for COMESA summit.
Publicity for Disaster Reduction week
Press briefings held 12 commentaries by MING in the print media.

-Draft proposals on Accountability to the Citizenry, strengthening linkages with DIOs, Access to Information re-submitted etc.

- Publicity programmes held in Moroto, Abim,Pader, Kotido, kapchorwa,Bukwo and Kween Kibuku and Namuttumba.

-
-Published and produced the quarterly newslwtter - the Premier Execuitve Magazine.

Reasons for Variation in performance

Inadequate funding.

Total	179,119
<i>GoU Development</i>	179,119
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1077 Support to Public Sector Management*Outputs Provided*

Output: 13 0101 Government policy implementation coordination

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
i) A PSM Review Report FY produced and disseminated.	211103 Allowances	2,216
	221001 Advertising and Public Relations	9,370
	221003 Staff Training	1,116
ii) 1 PSM-WG meetings organized and facilitated.	221007 Books, Periodicals and Newspapers	4,363
	221008 Computer Supplies and IT Services	6,078
iii) 2 Coordination, Planning and Budgeting TWG meetings organized and facilitated.	221011 Printing, Stationery, Photocopying and Binding	4,691
Actual Outputs Achieved in Quarter:		
Sector Review deferred by the Public Sector Management Working Group Meeting of 24th June 2012.	221012 Small Office Equipment	11,078
	227001 Travel Inland	4,216
	227004 Fuel, Lubricants and Oils	9,577
Two (2) meetings held to discuss inclusion of Kampala Capital City Authority issues into the Public Sector Management Strategic Investment Plan, and; prioritization for Sector Budget Framework Paper for FY 2013/14.	228002 Maintenance - Vehicles	2,361

Reasons for Variation in performance

limited funding

Total	55,066
<i>GoU Development</i>	55,066
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1084 Coordination of the Avian Flue Project

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Development Projects***Project 1084 Coordination of the Avian Flu Project***Outputs Provided***Output: 13 01 01 Government policy implementation coordination**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	5,918
i) Set of priority decisions based on the findings of the design of a monitoring and evaluation performance framework implemented:	221002 Workshops and Seminars	2,180
	221011 Printing, Stationery, Photocopying and Binding	537
ii) Priority list of decisions to be undertaken based on the findings from the three studies	227001 Travel Inland	4,728
	227004 Fuel, Lubricants and Oils	2,266
iii) Set of priority decisions based on the findings of the AHIP Environmental and Social Management Plan undertaken.	228002 Maintenance - Vehicles	944
iv) Consultant services for the evaluation of the project procured		
v) Terms of reference for the evaluation of the AHIP project.		
vi) Report on the evaluation of the AHIP project		
vii) Quarterly review reports for the districts and other implementing institutions.		
viii) Set of decisions based on the findings of the study on establishment of a PPP platform Quarterly project implementation review reports.		
ix) Monthly project team coordination meetings held Report on the project team coordination		
x) Quarterly National Project Steering i) Committee meeting organized Report on the NPSC meeting		
xi) Annual World Bank review missions organized		
xii) Report on the preparation and implementation of the site specific environmental social management plans		

Actual Outputs Achieved in Quarter:**i) Procurement process for evaluation of end of project still ongoing****ii) Terms of reference for the evaluation of the AHIP project were developed and shared with implementing MDAs; MoH and MAAIF****iii) Project implementation review by World Bank was successful held in Dec.2012****iv) Monitoring of project activities was carried in 3 Districts; Gulu, Lira and Oyam****Reasons for Variation in performance**

Low release in the second quarter affected implementation of project activities.

Total	16,572
<i>GoU Development</i>	16,572
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1204 Evidence Based Decision making- Phase 2

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Development Projects***Project 1204 Evidence Based Decision making- Phase 2***Capital Purchases***Output: 13 01 76 Purchase of Office and ICT Equipment, including Software****Outputs Planned in Quarter:**

NA

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 13 01 06 Functioning National Monitoring and Evaluation****Outputs Planned in Quarter:**

2nd qtr report on equipments servicing and routine maintenance

Production of FY2010/11 GAPR and holding of the Cabinet retreat

Report of National dissemination workshop held

Quarterly report of assorted software acquired and maintenance of the LAN

(i) Servers installation report

(ii) Network management and maintenance report

Progress on major impact evaluations commissioned

Report on staff training conducted during 2nd qtr

Report on Baraza conducted and follow up on issues raised during qtr barazas

Actual Outputs Achieved in Quarter:

i) Staff wages had not been paid for Nov/Dec.2012 due aid freeze by DFID; pantry welfare equipments acquired

ii) GAPR for FY2011/12 produced and Cabinet retreat held on 8th and 9th November 2012

iii) Barazas were not held in second qtr

iv) one servicing of IT equipment was done

v) commissioned a consultancy on "the Public Procurement and Disposal of Public Assets Authority's development impact and its role in ensuring efficiency and effectiveness of public procurement in NDP priority sectors in Uganda, ix. Conducted an Evaluation of the Effectiveness of Government response to absenteeism in the Public Service, x. Prepared three evaluation studies for funding by the International Initiative for Impact Evaluation; a) The effectiveness of the Land Act and Registration of the Titles Act in curbing the practice of illegal land evictions,

b) Impact Evaluation of the Effectiveness of Barazas in empowerment

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Development Projects***Project 1204 Evidence Based Decision making- Phase 2**

- of citizens and improving service delivery,
- c) The impact of investment in socio-economic infrastructure under NUSAF (PRDP) on staff increase and retention under PRDP Districts
- vi) 3IE and SEBDM II, two day training evaluation workshop conducted, GIZ-ECD training for managers, NMETWG members and civil society
- vii) Baraza recommendations were followed up and reports prepared

Reasons for Variation in performance

Inadequate funds for servicing of IT equipments and IT support.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 1302 Disaster Preparedness, Management and Refugees*Recurrent Programmes***Programme 18 Disaster Preparedness and Management***Outputs Provided*

Output: 13 0201 Effective preparedness and response to disasters

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i) 15 District preparedness & contingency plans	211101 General Staff Salaries	159,622
	211103 Allowances	13,432
ii) The process of a National Risk, Hazard and Vulnerability profiling and mapping continues	221001 Advertising and Public Relations	3,271
	221002 Workshops and Seminars	3,528
	221007 Books, Periodicals and Newspapers	1,748
ii) National policy for disaster preparedness & management Policy printed & disseminated	221011 Printing, Stationery, Photocopying and Binding	2,358
	221012 Small Office Equipment	1,343
iii) The process of developing a national strategic implementation plan for disaster risk reduction continues	222001 Telecommunications	537
	222003 Information and Communications Technology	672
iv) 10 DDMCs established and functionalized	227001 Travel Inland	8,865
	227004 Fuel, Lubricants and Oils	4,204
v) Train 5 sectors on DRR issues.	228002 Maintenance - Vehicles	3,022
vi) Enhanced risk awareness amongst the population.		
vii) Strong and functional national Plat form for DRR.		
viii) Emergencies planned for and handled adequately.		
ix) A plan developed on emergency response		
x) Participation in international workshops, meetings, and conferences done.		

Actual Outputs Achieved in Quarter:

-5 meetings of the Disaster Risk Reduction platform were convened for the different stakeholders in the field of Disaster Prep.aredness & Management during this quarter and the International DRR day and

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Recurrent Programmes***Programme 18 Disaster Preparedness and Management**

week held.

-Organised a National consultative stakeholders' workshop to review the issues paper for the development of the National Peace Policy.

-3 National committee meetings were held on Nodding syndrome.

-The National Emergency Coordination and Operations Center was reactivated twice during this period to prepare and coordinate key partners in Emergency response. This was during the celebrations to mark Uganda's 50 years of Independence celebrations and also during the Christmas festivities until after New Year's Day celebrations on 5th January 2013.

-IGAD – The Department participated in some IGAD meetings geared towards producing a hazard atlas for the IGAD region for which a final draft has been produced.

Reasons for Variation in performance

There was need to prepare for the disasters during the events in Uganda at 50

Total	202,601
<i>Wage Recurrent</i>	<i>159,622</i>
<i>Non Wage Recurrent</i>	<i>42,979</i>
<i>NTR</i>	<i>0</i>

Output: 13 0202 The clearance of mined and contaminated areas coordinated*Outputs Planned in Quarter:*

i) Mines/Un-exploded ordinances assessed and cleared

Actual Outputs Achieved in Quarter:

-The Department managed to coordinate demining, and released 1,356,097 square meters of land in Lamwo, Amuru, Kasese and Bundibugyo districts. Efforts were also made to destroy 4,314 anti personel mines, 9273 unexploded ordinances, 20 anti tank mines and 42 air bombs in the above districts.

Reasons for Variation in performance

This is a joint partnership operations with other stakeholders

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 13 0203 IDPs returned and resettled, Refugees settled and repatriated

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i) Construction of 25 permanent houses for landslide victims in Kiryandongo.	224002 General Supply of Goods and Services	262,098
	227004 Fuel, Lubricants and Oils	20,148
	228002 Maintenance - Vehicles	2,686
ii) 1,500 Ugandans Expected from Tanzania resettled		
iii) 3,000 Bennet Community members resettled		
iv) 5,000 Bulambuli and other lanslide survivors resettled		

Actual Outputs Achieved in Quarter:

-The Department coordinated the construction of 10 houses out of the

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Recurrent Programmes***Programme 18 Disaster Preparedness and Management**

20 planned in Kiryandongo by the Office of the Prime Minister in conjunction with Habitat for humanity Uganda.

In addition to the above, 46 external metallic door shutters were fixed on the houses of beneficiaries who had dug their own pit latrines at the Panyadoli resettlement in Kiryandongo.

Reasons for Variation in performance

10 out of 25 planned house because the money released was not adequate enough

Total	284,933
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>284,933</i>
<i>NTR</i>	<i>0</i>

Output: 13 0204 Relief to disaster victims

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i) Provide foods and non-food items to Disaster victims	224002 General Supply of Goods and Services	1,130,325

Actual Outputs Achieved in Quarter:

-4460 bags of 100kg of maize and 1835 bags of 100kg of beans were distributed to over 20 districts for a number of reasons ranging from hailstorms, floods, Nodding syndrome, displacement and food insecurity. Relief food was also provided to the Deminers, street children being supported by UWESO and victims of the Marburg disease plus their caretakers/ families.

-Non relief items such as buckets, basins, blankets, jerry cans, tarpaulins and mosquito nets were distributed to Kibale & Rukungiri districts.

Reasons for Variation in performance

NA

Total	1,130,325
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,130,325</i>
<i>NTR</i>	<i>0</i>

Programme 19 Refugees Management*Outputs Provided***Output: 13 0203 IDPs returned and resettled, Refugees settled and repatriated**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
(i) Tripartite commission memorandum signed with Democratic Republic of Congo for return of Congolese and Kenyan Refugees	211101 General Staff Salaries	10,833
(ii) Tripartite meetings held with Rwanda and Kenya for the return of the remaining refugees	211103 Allowances	12,312
(iii) Survey of Kyangwali and Kiryandongo Settlements conducted	221007 Books, Periodicals and Newspapers	806
(iv) Plotting and allocation of land for refugees conducted	222001 Telecommunications	1,161
	223003 Rent - Produced Assets to private entities	5,118
	223005 Electricity	322
	223006 Water	269
Actual Outputs Achieved in Quarter:	224002 General Supply of Goods and Services	15,037
- 4500 plots demarcated and 3503 households settled in Rwamwanja, Nakivale and Oruchinga.	227004 Fuel, Lubricants and Oils	5,910

Reasons for Variation in performance

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Recurrent Programmes***Programme 19 Refugees Management**

The Tripartite meeting with Congo on voluntary repatriation could not go on because of the fresh influx of new refugees and more instability in the Kivu region.

The Tripartite meeting with Kenya could not take place because of lack of reasons beyond control.

Total	51,768
<i>Wage Recurrent</i>	10,833
<i>Non Wage Recurrent</i>	40,934
<i>NTR</i>	0

Output: 13 0206 Refugees and host community livelihoods improved

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
(i) Baseline survey on quality of social services, levels of household income	211103 Allowances	7,286
	221002 Workshops and Seminars	4,836
	224001 Medical and Agricultural supplies	11,491
(ii) Improve in access to and quality of social services based on the baseline survey	227004 Fuel, Lubricants and Oils	6,697

(iii) IGAs for refugees and hosting communities in the 13 districts

Actual Outputs Achieved in Quarter:

- Monitoring of livelihood activities carried out in Nakivale and Rwamwanja Refugee Settlements.

Reasons for Variation in performance

Base line survey was not conducted instead the Department of Refugees opted to move in and support refugees in Rwamwanja since the settlement was new.

Total	30,309
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	30,309
<i>NTR</i>	0

Output: 13 0207 Grant of asylum and repatriation refugees

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
(i) Country of origin information collected and processed	211103 Allowances	10,740
	221008 Computer Supplies and IT Services	4,026
(ii) Asylum profiling conducted	221011 Printing, Stationery, Photocopying and Binding	3,533
(ii) Asylum claims processed and refugees granted status	221012 Small Office Equipment	1,080
	221017 Subscriptions	1,641
(iv) Refugees resettled	227001 Travel Inland	2,928
	227002 Travel Abroad	3,342
(v) Government of Uganda contribution to international organisations met		
(vi) Refugees issued with Identity documents (IDS and CTDS)		

Actual Outputs Achieved in Quarter:

- Country of Origin information gathered from 129 refugees from three countries

- 589 Urban asylum claims profiled submitted to the Refugee

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Recurrent Programmes***Programme 19 Refugees Management**

Eligibility Committee (REC) for adjudication.

- 781 Refugee Identity cards were issued to refugees in the period of reporting.

- 49 Conventional Travel Documents issued to Refugees in the period of reporting.

- 12,354 Refugees received and settled on Land in Rwamwanja Refugee Settlement

Reasons for Variation in performance

- No contribution was made to (International Organisation for Migration) IOM due to limited releases from finance.

- Few IDS were produced for refugees because the server had been relocated for field work.

Total	27,291
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	27,291
<i>NTR</i>	0

*Development Projects***Project 0922 Humanitarian Assistance***Capital Purchases***Output: 13 0279 Acquisition of Other Capital Assets**

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
i) Construction of a National store for relief food	231001 Non-Residential Buildings 241,443

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

Funds for this was not released however the issues of ownership of the land in question are yet to be resolved by land commission

Total	241,443
<i>GoU Development</i>	241,443
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 0204 Relief to disaster victims**

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
i) Provide humanitarian assistance to disaster victims	224002 General Supply of Goods and Services 613,751
Actual Outputs Achieved in Quarter:	
227001 Travel Inland	4,216
227004 Fuel, Lubricants and Oils	2,431
228002 Maintenance - Vehicles	1,216

-A number of assessments were conducted in over 15 districts this quarter with the main assessments being the ones due to floods, hailstorms & displacement of people

Reasons for Variation in performance

NA

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Development Projects***Project 0922 Humanitarian Assistance**

NA

Total	621,614
<i>GoU Development</i>	621,614
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0205 IDPs livelihoods improved

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
NA	211103 Allowances	2,431
	221002 Workshops and Seminars	4,919

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

Total	7,351
<i>GoU Development</i>	7,351
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1234 Establishment and Capacity Building of Disaster Management Institutions*Capital Purchases***Output: 13 0275 Purchase of Motor Vehicles and Other Transport Equipment***Outputs Planned in Quarter:*

NA

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0276 Purchase of Office and ICT Equipment, including Software*Outputs Planned in Quarter:*

i) Four computers, Four printers and office furniture procured.

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Development Projects***Project 1234 Establishment and Capacity Building of Disaster Management Institutions**

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 13 0201 Effective preparedness and response to disasters**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i) 3 District preparedness & contingency plans	211103 Allowances	11,028
	227001 Travel Inland	2,345
	227004 Fuel, Lubricants and Oils	1,646
ii) Early warning systems established and functionalized in key government sectors.		
iii) A NECOC established and adequate response to emergencies		

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

Total	15,019
<i>GoU Development</i>	<i>15,019</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1235 Resettlement of Landless Persons and Disaster Victims*Capital Purchases***Output: 13 0275 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
NA	231004 Transport Equipment	231,324

*Actual Outputs Achieved in Quarter:***Procured one trailer***Reasons for Variation in performance*

Inadquate funding no small

Total	231,324
<i>GoU Development</i>	<i>231,324</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 13 0201 Effective preparedness and response to disasters**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i) All disaster affected areas Assessed, Monitored and Supervised	211103 Allowances	10,046
	221002 Workshops and Seminars	6,200
	221007 Books, Periodicals and Newspapers	1,691
ii) Assessment of disaster victims	221011 Printing, Stationery, Photocopying and Binding	5,636
The Department of Disaster Preparedness in partnership with	227001 Travel Inland	6,644

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Development Projects***Project 1235 Resettlement of Landless Persons and Disaster Victims**

Uganda Red Cross launched a tree planting campaign where 50,000 fruit trees were distributed to the districts of Bulambuli, Bududa & Manafwa districts. The campaign was launched in Bulambuli at Buwashebya Primary School, Nabong Sub County. As part of activities to increase awareness on DRR, Red Cross also went ahead to drain water from the gardens which were water logged. This launch was presided over by the MSRDP&R.	227004 Fuel, Lubricants and Oils	13,771
	228002 Maintenance - Vehicles	0

Reasons for Variation in performance

NA

Total	43,988
<i>GoU Development</i>	43,988
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0203 IDPs returned and resettled, Refugees settled and repatriated

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i. Refugee settlements monitored and supervised	224002 General Supply of Goods and Services	125,788

Actual Outputs Achieved in Quarter:

Provision of food to Refugees IDPs including the monitoring of the settlements

Reasons for Variation in performance

Inadequate funding

Total	125,788
<i>GoU Development</i>	125,788
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote Function: 1303 Management of Special Programs*Recurrent Programmes***Programme 04 Northern Uganda Rehabilitation***Outputs Provided***Output: 13 0301 Implementation of PRDP coordinated and monitored**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1. Inter district and Intra district coordination meetings held	211101 General Staff Salaries	85,505
	211103 Allowances	4,827
2. Northern Uganda Rehabilitation offices equipped and operationalized.	213001 Medical Expenses (To Employees)	1,397
	221001 Advertising and Public Relations	119
3. Political assistance to the Hon. Minister provided	221003 Staff Training	609
	221005 Hire of Venue (chairs, projector etc)	650
4. Preparing quarterly progress report	221007 Books, Periodicals and Newspapers	1,281
	221008 Computer Supplies and IT Services	1,410
5. Status reports for PRDP projects prepared.	221009 Welfare and Entertainment	141
<i>Actual Outputs Achieved in Quarter:</i>	221010 Special Meals and Drinks	457
1. Inter district and Intra district coordination meetings held	221012 Small Office Equipment	129
	222002 Postage and Courier	129
2. Northern Uganda Rehabilitation offices equipped and operationalized.	223003 Rent - Produced Assets to private entities	1,627
	227001 Travel Inland	5,000
3. Political assistance to the Hon. Minister provided	227004 Fuel, Lubricants and Oils	8,328

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Recurrent Programmes***Programme 04 Northern Uganda Rehabilitation**

4.Preparing quarterly progress report	228002 Maintenance - Vehicles	6,880
	228004 Maintenance Other	1,142
	Total	119,631
5.Status reports for PRDP projects prepared.	<i>Wage Recurrent</i>	85,505
<i>Reasons for Variation in performance</i>	<i>Non Wage Recurrent</i>	34,127
.	<i>NTR</i>	0

Output: 13 0306 Pacification and development

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i. Development Programmes Monitored	221011 Printing, Stationery, Photocopying and Binding	3,815
ii. NGO and Development Partners activities coordinated	227001 Travel Inland	5,506
iii Office equipment procured		
<i>Actual Outputs Achieved in Quarter:</i>		
Development Programmes Monitored		
NGO and Development Partners activities coordinated		
Office equipment procured		
<i>Reasons for Variation in performance</i>		
.	Total	9,321
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	9,321
	<i>NTR</i>	0

Programme 06 Luwero-Rwenzori Triangle*Outputs Provided***Output: 13 0302 Payment of gratuity and coordination of war debts' clearance**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i) 1200 civilian veterans paid	211101 General Staff Salaries	7,972
	211103 Allowances	5,507
ii) 1000 iron sheets procured and distributed	213001 Medical Expenses(To Employees)	403
	221002 Workshops and Seminars	470
iii) 1000 bags of cement procured and distributed.	221003 Staff Training	2,695
	221008 Computer Supplies and IT Services	148
Iv) 1 quarterly verification/selection report produced	221009 Welfare and Entertainment	470
	221011 Printing, Stationery, Photocopying and Binding	1,069
v) Office operational	221012 Small Office Equipment	477
<i>Actual Outputs Achieved in Quarter:</i>		
i) 910 civilian veterans paid a one off gratuity.	222001 Telecommunications	363
	223003 Rent - Produced Assets to private entities	49,002
ii) 1 quarterly verification/selection report produced.	224002 General Supply of Goods and Services	32,237
Iii) Office operational	227004 Fuel, Lubricants and Oils	537
<i>Reasons for Variation in performance</i>	228002 Maintenance - Vehicles	672
NA	282104 Compensation to 3rd Parties	2,380,239
	Total	2,482,260

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1303 Management of Special Programs*Recurrent Programmes***Programme 06 Luwero-Rwenzori Triangle**

<i>Wage Recurrent</i>	7,972
<i>Non Wage Recurrent</i>	2,474,288
<i>NTR</i>	0

Programme 07 Karamoja HQs*Outputs Provided***Output: 13 0305 Coordination of the implementation of KIDDP**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i). Regional office in Moroto equiped and operationalised	211101 General Staff Salaries	9,028
Office equipment procured	211103 Allowances	2,433
	213001 Medical Expenses(To Employees)	1,880
ii). One inter-district, and intra district meetings conducted,	221001 Advertising and Public Relations	367
	221002 Workshops and Seminars	2,754
iii). Donor projects implemented in Karamoja Supervised and monitored.	221003 Staff Training	7,293
	221005 Hire of Venue (chairs, projector etc)	1,128
<i>Actual Outputs Achieved in Quarter:</i>	221007 Books, Periodicals and Newspapers	580
i). Regional office in Moroto equiped and operationalised	221008 Computer Supplies and IT Services	1,021
Office equipment procured	221009 Welfare and Entertainment	978
ii). One inter-district, and intra district meetings conducted,	221012 Small Office Equipment	806
	222001 Telecommunications	672
iii). Donor projects implemented in Karamoja Supervised and monitored.	222002 Postage and Courier	470
	223003 Rent - Produced Assets to private entities	2,091
<i>Reasons for Variation in performance</i>	223004 Guard and Security services	464
N/A	224002 General Supply of Goods and Services	12,609
	227001 Travel Inland	7,068
	227002 Travel Abroad	6,044
	227004 Fuel, Lubricants and Oils	2,391
	228002 Maintenance - Vehicles	1,698
	Total	61,774
	<i>Wage Recurrent</i>	9,028
	<i>Non Wage Recurrent</i>	52,746
	<i>NTR</i>	0

*Development Projects***Project 0022 Support to LRDP***Capital Purchases***Output: 13 0372 Government Buildings and Administrative Infrastructure**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
ii) Completion of Nalutuntu HC III and equipping of Katebwa SDA	231001 Non-Residential Buildings	32,955
<i>Actual Outputs Achieved in Quarter:</i>		
N/A		
<i>Reasons for Variation in performance</i>		
NA		
	Total	32,955
	<i>GoU Development</i>	32,955
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 0022 Support to LRDP****Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment***Outputs Planned in Quarter:*

NA

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 13 0377 Purchase of Specialised Machinery & Equipment*Outputs Planned in Quarter:*

NA

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Funded***Output: 13 0351 Transfers to Government units**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
NA	263201 LG Conditional grants(capital)	39,466
NA	263340 Other grants	234,291

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

Total	273,757
<i>GoU Development</i>	<i>273,757</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 13 0304 Coordination of the implementation of LRDP**

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 0022 Support to LRDP**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i) Grants disbursed to 14 LRDP districts to support community driven enterprises to enhance their household incomes and also improve critical community infrastructure.	211103 Allowances	12,955
ii) Supported 20 Micro projects to enhance household incomes for youths, women, & farmer groups and PWDs.	221002 Workshops and Seminars	138,639
iii) 10,228 Hand hoes procured and distributed.	221007 Books, Periodicals and Newspapers	2,500
iv) 1,225 Spray pumps procured and distributed.	221008 Computer Supplies and IT Services	1,450
v) Regional Office operational costs met.	221011 Printing, Stationery, Photocopying and Binding	5,362
vi) 1 Policy Management Committee meeting held.	221012 Small Office Equipment	10,078
vii) 1 Quarterly review meeting held.	222001 Telecommunications	390
viii) 1 Luwero-Rwenzori Technical Working Group (LRTWG) monitoring missions undertaken.	224001 Medical and Agricultural supplies	3,346
ix) 1 Technical monitoring mission undertaken.	227001 Travel Inland	34,790
x) 1 Political monitoring mission undertaken.	227004 Fuel, Lubricants and Oils	7,356
xi) 3 Support supervision and monitoring missions undertaken.	228002 Maintenance - Vehicles	1,924
xii) 3 LRTWG meetings held.	228003 Maintenance Machinery, Equipment and Furniture	3,418
xiii) Salary for 1 Contract staff paid.		
xiv) 5 Vehicles operational and maintained.		
xv) Office operational		
Actual Outputs Achieved in Quarter:		
1) 3 Support supervision and monitoring missions undertaken in 17 districts; Nakaseke, Nakasongola, Luwero, Kyankwanzi, Wakiso, Bundibugyo, Mubende, Kyegegwa, Kyenjojo, Mityana, Kiboga, Ntoroko, Kabarole, Kasese, Kamwenge, Kibale and Kiruhura.		
2) 1 consultative review meeting with district officials from Bundibugyo, Kabarole, Kasese, Kiboga, Kyankwanzi, Kyenjojo, Kyegegwa, Luwero, Mubende, Mityana, Nakaseke, Nakasongola & Wakiso held (14 districts).		
3) 1 Political monitoring done by the MSLT in Luwero, Nakaseke and Nakasongola districts.		
4) 10 community micro-projects in Kabarole, Mubende, Nakasongola, Gombe and Luwero districts appraised and corresponding reports prepared.		
5) 1 LRTWG meetings held		
6) Annual report for FY 2011/12 prepared.		

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 0022 Support to LRDP**

7) 5 Vehicles operational and maintained.

8) Office operational

Reasons for Variation in performance

NA

Total	222,208
<i>GoU Development</i>	222,208
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0932 Post-war Recovery, and Presidential Pledges*Capital Purchases***Output: 13 0372 Government Buildings and Administrative Infrastructure**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1. Scaling up of project to pilot the construction of teachers and health workers houses in hard to reach areas. (Alebtong, Kole, Agago, Otuke)	231002 Residential Buildings	224,174
	231007 Other Structures	200,645

Actual Outputs Achieved in Quarter:

1. Scaling up of project to pilot the construction of teachers and health workers houses in hard to reach areas. (Alebtong, Kole, Agago, Otuke)

Reasons for Variation in performance

Total	424,819
<i>GoU Development</i>	424,819
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment*Outputs Planned in Quarter:*

1. Vehicles procured for Gulu field office

2. Two Tipper trucks procured.

3. Vehicle procured for the coordination office.

Actual Outputs Achieved in Quarter:

1. Vehicles procured for Gulu field office

2. Two Tipper trucks procured.

3. Vehicle procured for the coordination office.

Reasons for Variation in performance

.procurement process in progress

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0376 Purchase of Office and ICT Equipment, including Software

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 0932 Post-war Recovery, and Presidential Pledges****Outputs Planned in Quarter:**

1. Four Desktop computer and Printers procured f
2. Five Laptops procured
3. Procurement of Cameras and GIS equipment
4. Internet facilities installed in Gulu Office.
5. Ten Desktop computers for the Gulu Data Centre Procured.
6. NUDC at Headquarters capacitated with IT equipment and software.
7. Two Photocopier machines procured

Actual Outputs Achieved in Quarter:

- 1. Four Desktop computer and Printers procured**
- 2. Five Laptops procured**
- 3. Procurement of Cameras and GIS equipment**
- 4. Internet facilities installed in Gulu Office.**
- 5. Ten Desktop computers for the Gulu Data Centre Procured.**
- 6. NUDC at Headquarters capacitated with IT equipment and software.**
- 7. Two Photocopier machines procured**

Reasons for Variation in performance

procurement process in progress

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 13 0377 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1. Procuring hydraform machines for all 8 subregions in Northern Uganda.	231005 Machinery and Equipment	187,976

2. Procuring tractors for Northern Uganda
3. Upscaling the tractor hire scheme in Acholi

Actual Outputs Achieved in Quarter:

- 1. Procuring hydraform machines for all 8 subregions in Northern Uganda.**
- 2. Procuring tractors for Northern Uganda**
- 3. Upscaling the tractor hire scheme in Acholi**

Reasons for Variation in performance

.procurement process in progress

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 0932 Post-war Recovery, and Presidential Pledges**

	Total	187,976
	<i>GoU Development</i>	187,976
	<i>Donor Development</i>	0
	<i>NTR</i>	0

*Outputs Funded***Output: 13 0351 Transfers to Government units**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1. Transferring funds to NUYDC	263104 Transfers to other gov't units(current)	71,952
	263106 Other Current grants(current)	168,751

2. Support to youth empowerment programme in West Nile

Actual Outputs Achieved in Quarter:

1. Transferring funds to NUYDC

2. Support to youth empowerment programme in West Nile

Reasons for Variation in performance

	Total	240,703
	<i>GoU Development</i>	240,703
	<i>Donor Development</i>	0
	<i>NTR</i>	0

*Outputs Provided***Output: 13 0301 Implementation of PRDP coordinated and monitored**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Upscale the use of animal traction (ox ploughs) in the region	224001 Medical and Agricultural supplies	76,358
	224002 General Supply of Goods and Services	25,074

Upscale the Tractorization programme

Upscale the Hydraform training programme

Provide improved seeds for the farmers in Northern Uganda

Procurement of resettlement kits (iron sheets, cement and other materials)

Support the NUYDC expansion

Provide leadership for the construction of teachers and medical staff housing

Implementation of presidential pledges

Actual Outputs Achieved in Quarter:**The use of animal traction (ox ploughs) in the region Upscaled****Tractorization programme upscaled.****Hydraform training programme upscaled.****Provide improved seeds for the farmers in Northern Uganda**

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 0932 Post-war Recovery, and Presidential Pledges**

Procurement of resettlement kits (iron sheets, cement and other materials)

Support the NUYDC expansion

Provide leadership for the construction of teachers and medical staff housing

Implementation of presidential pledges

Reasons for Variation in performance

. Finalization of procurement process.

Total	101,432
<i>GoU Development</i>	<i>101,432</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 13 0306 Pacification and development

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1. Follow up and implementation of Presidential pledges.	221007 Books, Periodicals and Newspapers	11,974
	221011 Printing, Stationery, Photocopying and Binding	6,546
2. Procuring of 500 oxen, 250 oxplough for 10 districts	224001 Medical and Agricultural supplies	273,085
	224002 General Supply of Goods and Services	51,311
3. Constructing of 100 low cost houses to war victims, vulnerable groups (former IDPs) using hydraform technology for Lango cultural Institution	227004 Fuel, Lubricants and Oils	22,214
	228002 Maintenance - Vehicles	15,078
4. Procuring and distribution of 300 tonnes of improved seeds for Northern Uganda		
5. Identifying and training of 300 youth in the use of hydraform technology in Acholi and Teso subregions.		
6. Procuring of Iron sheets, Cement, Furnishing and fittings like doors, windows, roofing timber, Painting and water harvesting equipment for formerly displaced persons.		
7. Support the construction of houses for the Lango traditional chiefs		

Actual Outputs Achieved in Quarter:

1. Follow up and implementation of Presidential pledges.

2. Procuring of 500 oxen, 250 oxplough for 10 districts

3. Constructing of 100 low cost houses to war victims, vulnerable groups (former IDPs) using hydraform technology for Lango cultural Institution

4. Procuring and distribution of 300 tonnes of improved seeds for Northern Uganda

5. Identifying and training of 300 youth in the use of hydraform technology in Acholi and Teso subregions.

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 0932 Post-war Recovery, and Presidential Pledges**

6. Procuring of Iron sheets, Cement, Furnishing and fittings like doors, windows, roofing timber, Painting and water harvesting equipment for formerly displaced persons.

7. Support the construction of houses for the Lango traditional chiefs

Reasons for Variation in performance

procurement process in progress

Total	380,209
<i>GoU Development</i>	380,209
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1078 Karamoja Intergrated Development Programme(KIDP)*Capital Purchases***Output: 13 0372 Government Buildings and Administrative Infrastructure***Outputs Planned in Quarter:*

1. One site built using hydra form technology in one district of Karamoja Sub region.

Actual Outputs Achieved in Quarter:

1. One site built using hydra form technology in one district of Karamoja Sub region.

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment*Outputs Planned in Quarter:*

1. Two Tipper lorries procured to support construction using hydra form.

2. Three double cabin pick-ups procured

Actual Outputs Achieved in Quarter:

1. Two Tipper lorries procured to support construction using hydra form.

2. Three double cabin pick-ups procured

Reasons for Variation in performance

N/A

<i>Item</i>	<i>Spent</i>
231004 Transport Equipment	846

Total	846
<i>GoU Development</i>	846
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0376 Purchase of Office and ICT Equipment, including Software

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1078 Karamoja Intergrated Development Programme(KIDP)**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
NA	231005 Machinery and Equipment	632
Actual Outputs Achieved in Quarter:		
N/A		
Reasons for Variation in performance		
N/A		
Total		632
<i>GoU Development</i>		<i>632</i>
<i>Donor Development</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

Output: 13 0377 Purchase of Specialised Machinery & Equipment**Outputs Planned in Quarter:**

1. Four (4) Hydraform machines procured

2. Fourteen (14) walking tractors procured

Actual Outputs Achieved in Quarter:

1. Four (4) Hydraform machines procured

2. Fourteen (14) walking tractors procured

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 13 0305 Coordination of the implementation of KIDDP**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i). Three regional meetings Conducted.	211103 Allowances	50,000
ii) Three KIDDP national TWG meetings held.	224002 General Supply of Goods and Services	50,000
	227004 Fuel, Lubricants and Oils	9,230
iii). One cross boarder meeting held.	228002 Maintenance - Vehicles	5,000

One Karamoja policy committee meeting held

Actual Outputs Achieved in Quarter:

i) Two KIDDP national TWG meetings held.

ii). One cross boarder meeting held.

Reasons for Variation in performance

N/A

Total	114,230
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Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1078 Karamoja Intergrated Development Programme(KIDP)**

<i>GoU Development</i>	114,230
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0306 Pacification and development

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	20,000
1. 25 youth trained in the use of the hydraform technology in each of the 3 districts of Karamoja Sub Region.	221002 Workshops and Seminars	770
	224001 Medical and Agricultural supplies	1,532
	224002 General Supply of Goods and Services	262,961
2. Two (2) Parish dams Constructed in Kaabong Karamoja region.	227004 Fuel, Lubricants and Oils	20,000
	228002 Maintenance - Vehicles	5,000
3. Five tractors procured and distributed to five districts in Karamoja		
4. 10,000 herds of cattle branded.		
5. Five (5) Boreholes in all districts in Karamoja repaired.		
6. 100 oxen and 50 ox ploughs for 50 groups in 25 parishes procured and distributed.		
7. Provision of improved seeds(maize, simsim,beans,sorghum, cow peas, millet, sunflower, Gnuts, cassava stems andpotato vines		
8. Pilot Deep water abstraction in Moroto and Napak constructed.		
9. Communities Mobilized and sensitized in development in 35 parishes.		

Actual Outputs Achieved in Quarter:

- 1. Four (4) Parish dams Constructed in Amudat Karamoja region.**
- 2. Five tractors procured and distributed to five districts in Karamoja**
- 3. 100 oxen and 50 ox ploughs for 50 groups in 25 parishes procured and distributed.**
- 4. Communities Mobilized and sensitized in development in 35 parishes.**

Reasons for Variation in performance

Under performance was due to less funds released

Total	310,263
<i>GoU Development</i>	310,263
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1112 Monitoring and Evaluation PRDP*Outputs Funded***Output: 13 0351 Transfers to Government units**

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1112 Monitoring and Evaluation PRDP**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Support the Monitoring of activities under PRDP by various state organs and reports produced	263104 Transfers to other gov't units(current)	51,106
Actual Outputs Achieved in Quarter:		
Support the Monitoring of activities under PRDP by various state organs and reports produced		
<i>Reasons for Variation in performance</i>		
.NA		
Total		51,106
<i>GoU Development</i>		<i>51,106</i>
<i>Donor Development</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

*Outputs Provided***Output: 13 0301 Implementation of PRDP coordinated and monitored**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Facilitate the activities of the Northern Uganda Data centre in implementing the PRDP 2 M&E framework	211103 Allowances	9,214
Hold 12 monthly National PRDP Technical working group meetings	221002 Workshops and Seminars	62,310
Hold 12 monthly PRDP regional stakeholder meetings at OPM Gulu	227001 Travel Inland	33,082
Planning meetings with District Local Government officials	227004 Fuel, Lubricants and Oils	18,309
Hold planning meetings with relevant 8 sectors under PRDP 2 to review Local Government PRDP work plans	228002 Maintenance - Vehicles	12,907
Facilitation to relevant 8 sector line ministries in order to analyze, review and approve Local Government PRDP workplans		
Development partners in the region mobilized for semi annual review meeting to review development progress in Northern Uganda.		
Actual Outputs Achieved in Quarter:		
Facilitated the activities of the Northern Uganda Data centre in implementing the PRDP 2 M&E framework		
Held 3 monthly National PRDP Technical working group meetings		
Hold 3 monthly PRDP regional stakeholder meetings at OPM Gulu		
Planning meetings with District Local Government officials		
Hold planning meetings with relevant 8 sectors under PRDP 2 to review Local Government PRDP work plans		
Facilitation to relevant 8 sector line ministries in order to analyze, review and approve Local Government PRDP workplans		
Development partners in the region mobilized for semi annual review meeting to review development progress in Northern Uganda.		
<i>Reasons for Variation in performance</i>		

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1112 Monitoring and Evaluation PRDP**

.NA

Total	135,821
<i>GoU Development</i>	<i>135,821</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1113 NUSAF2*Capital Purchases***Output: 13 0377 Purchase of Specialised Machinery & Equipment****Outputs Planned in Quarter:**

NA

Actual Outputs Achieved in Quarter:

na

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Funded***Output: 13 0351 Transfers to Government units****Outputs Planned in Quarter:**

Disbursement of Funds to 55 Districts

Funding of the Community Sub Projects approved by the DEC's, transfer of funds to the IGG for the TAAC Component,

Actual Outputs Achieved in Quarter:**1,025 sub projects worth Ushs. 197,371,550,289 were approved for funding and the actual disbursements expected in the next quarter****Reasons for Variation in performance**

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 13 0301 Implementation of PRDP coordinated and monitored****Outputs Planned in Quarter:**

<i>Item</i>	<i>Spent</i>
Technical, managerial and administrative support provided to districts	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 992,977
TST Salaries paid	211103 Allowances 17,600
Effective networking, collaborative and coordination mechanisms with	212101 Social Security Contributions (NSSF) 30,980
	221001 Advertising and Public Relations 166,848
	221002 Workshops and Seminars 138,180

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>	
Vote Function: 1303 Management of Special Programs		
<i>Development Projects</i>		
Project 1113 NUSAF2		
sectors established.	221003 Staff Training	630,021
Key messages / information on the Project disseminated to relevant stakeholders.	221004 Recruitment Expenses	31,126
Key Project documents finalised and shared with relevant stakeholders.	221007 Books, Periodicals and Newspapers	2,510
	221008 Computer Supplies and IT Services	143,932
	221009 Welfare and Entertainment	9,430
	221011 Printing, Stationery, Photocopying and Binding	181,331
	221012 Small Office Equipment	1,882
	221014 Bank Charges and other Bank related costs	12,454
	222001 Telecommunications	6,721
	223005 Electricity	1,755
	223006 Water	476
	223007 Other Utilities- (fuel, gas, f	557
	224002 General Supply of Goods and Services	5,860
	227001 Travel Inland	202,701
	227004 Fuel, Lubricants and Oils	51,954
	228001 Maintenance - Civil	2,547
	228002 Maintenance - Vehicles	66,301
	228003 Maintenance Machinery, Equipment and Furniture	5,600
	Total	2,703,742
	<i>GoU Development</i>	<i>0</i>
	<i>Donor Development</i>	<i>2,703,742</i>
	<i>NTR</i>	<i>0</i>

Project 1153 Karamoja Livelihoods Program (KALIP)*Capital Purchases***Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment***Outputs Planned in Quarter:*

NA

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Funded***Output: 13 0351 Transfers to Government units**

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1153 Karamoja Livelihoods Program (KALIP)****Outputs Planned in Quarter:**

- i. Civil society peace building Initiatives funding

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 130301 Implementation of PRDP coordinated and monitored**

Outputs Planned in Quarter:	Item	Spent
i. Construct 5 grain stores	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	136,431
ii. Construct 5 concrete drying platforms	212101 Social Security Contributions (NSSF)	23,564
iii. Establish 1 acres of Gum Arabica	221002 Workshops and Seminars	23,476
iv. Establish 1 acres of Aloe vera seedlings	221007 Books, Periodicals and Newspapers	225
v. Establish 25 acres of manyatta based gardens	221008 Computer Supplies and IT Services	6,533
vi. Install 5 drip irrigation systems around manyattas	221011 Printing, Stationery, Photocopying and Binding	7,766
vii. Installation of 3 drip irrigation systems	221014 Bank Charges and other Bank related costs	1,354
viii. 5 Water Sources Renovated or Installed	221018 Exchange losses/(gains)	184,344
ix. 400 acres of Manyatta Community Gardens Established	222001 Telecommunications	7,239
x. Construct 10 Cattle crushes	222002 Postage and Courier	35
xi. Construct 10 cattle trough	222003 Information and Communications Technology	6,373
xii. Construct 1 sub-surface dame	223004 Guard and Security services	1,285
xiii. Construct 1 rock catchments	223005 Electricity	900
xiv. Construct 20 manyatta based ponds	223006 Water	207
xv. Desilting and protect 10 valley dams	224002 General Supply of Goods and Services	51,942
xvi. Construct 25 rain water jars	226001 Insurances	52,037
xvii. Construct 50 fuel saving stoves	227001 Travel Inland	16,700
xviii. Drill 4 boreholes	227004 Fuel, Lubricants and Oils	13,901
xix. Construct 3 valley tanks to provide water for livestock	228002 Maintenance - Vehicles	12,778
xx. Establish 25 km of community access roads	228003 Maintenance Machinery, Equipment and Furniture	3,958
xxi. Trained 125 Community Animal Health Workers	321423 Regional Workshops	22,506
xxii. Procure and distribute 125 bicycles for community animal health workers	321434 Community Development	721,369
xxiii. Establish 2 veterinary drug shops	321448 Production and Marketing	752,374
xxiv. Construction of 3 District production infrastructure		
xxv. Construction of 6 sub county production infrastructure		
xxvi. Transport provision 4 sub county production departments		
xxvii. Support 2 inter district coordination meetings		
xxviii. Support, facilitate 1 monitoring and supervision activities		
xxix. Construction of 4 Police post		
xxx. Construction of 3 police staff houses		
xxxi. Installation of 4 solar equipments in police posts		

Actual Outputs Achieved in Quarter:

1. Concluded the preparatory activities including confirming locations, training beneficiaries and established management committees for the construction of productive assets.
2. Constructed 22 Rain Water Jars (RWJ) and fixed with water taps in Moroto district.
3. Identified and prepared 10 irrigation ponds for de-silting using

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1153 Karamoja Livelihoods Program (KALIP)**

cash for work approach in Napak district. So far, the sites have been cleared, grass and shrubs removed and 400 tasks marked out.

4. Construction of two 50 MT satellite stores and drying platform in Alerek and Lotuke sub counties is in progress.

5. Commenced the construction of 6 rock catchments, desilting of 3 water pond and construction of 2 cattle troughs in Amudat and Nakapiripirit districts

6. 48 groups in Moroto and Napak districts each received 3 bags of orange fleshed sweet potato cuttings and planted them in August 2012 on 1 acre gardens.

7. Four (4) roads were identified in Abim district and road clearing activities are taking place.

8. Harvests from foundation seeds multiplication gardens were undertaken and storage activities including post-harvest handling were carried out.

9. Initiated implementation of season-long learning activities among 240 new APFS and strengthening of 200 existing APFS to strengthen the capacity of the APFS members and local community to analyse their production systems, identify their main constraints and find out possible solutions.

10. Carried out disease surveillance and livestock support activities in .

11. Distributed 42 YBR 125cc Yamaha motorcycles to the 8 service providers and Facilitators contracted by FAO to implement KALIP in the districts

12. Works contracts for the construction of 15 production office facilities whose implementation started in May 2012 progressed to near completion. Construction under the second tender for 18 production offices commenced in October 2012 and work progress is at various stages. Contracts for 7 police posts are being completed as the contract expiry date of February 2013 nears.

13. Signed contract with Cooper Motors Corporation to supply 9 Toyota Double cabin pick-ups for district production departments for each district in Karamoja.

14. Distributed 14 Honda motorcycles to 7 police posts in Karamoja.

15. Finalized preparations for training of police in community policing and community sensitisation in crime prevention. Training will be conducted by Karamoja regional police offices in the next quarter

16. Drafted and submitted programme estimate number 4 (July 2013-September 2014) to EU and NAO for approval

17. Prepared and submitted the 8th quarterly expenditure report

18. Held the 8th Programme Steering Committee meeting which approved the programme estimate no. 4 and contracting the construction of valley tanks to Directorate of water for production in the Minister of water and Environment

Reasons for Variation in performance

NA

Total	2,047,296
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>2,047,296</i>
<i>NTR</i>	<i>0</i>

Project 1154 Agriculture Livelihoods Recovery Program (ALREP)*Capital Purchases***Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment**

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1154 Agriculture Livelihoods Recovery Program (ALREP)****Outputs Planned in Quarter:**

N/A

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 13 0376 Purchase of Office and ICT Equipment, including Software**Outputs Planned in Quarter:**

N/A

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 0301 Implementation of PRDP coordinated and monitored**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
i. Support 1 planning and review workshops	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	148,437
ii. Support 2 monitoring trips for District officials.	212101 Social Security Contributions (NSSF)	23,050
iii. Contribution to operational costs of 1 district & Sub County Production Departments	221001 Advertising and Public Relations	3,258
iv. Support 3 inter district coordination meetings	221002 Workshops and Seminars	15,158
v. Training for DFPOs and CAOs	221007 Books, Periodicals and Newspapers	275
vi. Support, facilitate and carry out 2 monitoring and supervision activities	221008 Computer Supplies and IT Services	3,760
	221011 Printing, Stationery, Photocopying and Binding	7,255
	221014 Bank Charges and other Bank related costs	1,804
	221018 Exchange losses/(gains)	117,366
	222001 Telecommunications	6,171
	222003 Information and Communications Technology	5,897
	223004 Guard and Security services	2,171
	223006 Water	895
	223007 Other Utilities- (fuel, gas, f	75
	224002 General Supply of Goods and Services	234,951
	226001 Insurances	55,164
	227001 Travel Inland	13,452
Actual Outputs Achieved in Quarter:		
1. Signed grant contract of € 575,880.12 with CESVI Onlus for improved livelihoods in Lango Sub Region through promotion of commercial Agriculture		
2. Supported the diagnosis and vaccination of cattle in Gulu district through procurement of 25,000 doses of CBPP vaccines		
3. Supported 297 Farmer Field School (FFS) groups to develop business plans for IG projects including goat rearing (185), animal traction (46), piggery (27), local heifers (13), apiary (11), poultry (5), grinding mills (5) and crop production (2)		
4. Supported 849 FFS to increase their cumulative savings from UGX 317,246,150 in September to UGX 847,516,400 by end of December 2012. The amount loaned out to members by FFS also increased from UGX 199,360,500 to UGX 530,750,800		

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1154 Agriculture Livelihoods Recovery Program (ALREP)**

5. Purchased and distributed assorted general-purpose tools worth UGX 20,240,000 to 545 Cash-for-work beneficiaries participating in road rehabilitation work in Katakwi district	227004 Fuel, Lubricants and Oils	17,577
6. Constructed 21 Rain Water Jars (RWJ) in Katakwi district and 30 in Amuria district with 226 people in Amuria district and 203 in Katakwi district benefitting from these 51 RWJs	228002 Maintenance - Vehicles	28,571
7. Paid UGX 9,609,000 to 340 beneficiaries for bush-clearing along community access road in Ngariam sub county in Katakwi district	228004 Maintenance Other	1,275
8. Completed drilling of 6 boreholes in Alebtong Amuru, Kole, and Oyam districts	321427 PAF Monitoring and Accountability	45,942
9. Commenced the construction/rehabilitation of 96.4 km of community access roads in Oyam (33.3 km), Kole (11 km), Apac (19.8 km) and Lira (32.3 km).	321434 Community Development	16,225
10. Trained 36 agents from Acholi and 28 from Lango as information board managers	321449 Sanitation and Hygiene	3,604
11. Linked 25 farmers in Amuru, Alebtong and Oyam to sell white sorghum and groundnuts to buyers, realising income of UGX 20 million		
12. Launched 36 weekly radio broadcasts on Mega FM, Unity FM and Etop FM to sensitize farmers, traders and processors in Acholi Lango and Teso sub regions respectively on key agricultural and livelihoods issues		
13. Trained 24 freelance journalists from Acholi, Lango and Teso sub regions in reporting on agriculture, post conflict recovery and climate change issues.		
14. Identified and recruited 102 agro input dealers in Acholi, 48 in Lango and 30 in Teso sub-region, as potential beneficiaries		
15. Trained 84 agro-input dealers in Acholi, 60 in Lango and 30 Teso sub-regions in business management		
16. Signed contract with Private Sector Foundation Uganda (PSFU) for support the capacity building of agro processors and produce traders to enhance processing capacity, quality and business performance in northern Uganda		
17. Mobilized 250 VSLA groups in Acholi, 142 groups in Lango and 14 groups in Teso for training in financial literacy and possible linkage to formal financial institutions (FFIs)		
18. Signed contract for the supply of 87 off-road motorcycles to various districts and sub counties		
19. Conducted Inter District Coordination meeting involving LC 5, RDCs and CAOs from 15 ALREP benefitting districts of Acholi, Lango and Teso sub regions to share information and experiences among all benefitting districts.		
20. Disbursed UGX 50,000,000 to facilitate district officials in 15 districts to conduct monitoring of ALREP activities in their respective districts		
21. Organized and participated in the Mid-Term review of ALREP		

Reasons for Variation in performance

NA

Total	752,334
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>752,334</i>
<i>NTR</i>	<i>0</i>

Output: 13 0306 Pacification and development

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1154 Agriculture Livelihoods Recovery Program (ALREP)****Outputs Planned in Quarter:**

- i. Established and develop 480 Farmer Field School as production units
- ii. Procure and distribute 480 ox-plough and 960 oxen for 480 new FFS groups
- iii. Provide foundation seed for selected varieties of 960 FFS for multiplication
- iv. Establish 1,000 acres of quality seed multiplication
- v. Establish 4 improved goat breeding centres
- vi. Conduct 1 training for district and sub county production and works departments, FFSs members on environment integration guidelines
- vii. Construction of 9 infrastructure in existing markets
- viii. Construction of 6 produce stores
- ix. Construction of 1 border market ware house
- x. Install 1 motorized-solar water supply to warehouse and the market protection unit
- xi. Fencing of 1 agricultural showground
- xii. Fencing of 1 livestock market
- xiii. Construction of 1 shallow wells
- xiv. Construction of 2 fish fry centres
- xv. Drilling of 10 boreholes
- xvi. Construction of 20 cattle crushes
- xvii. Construct 100 Kms of community access roads
- xviii. Support to 100 emerging agro dealer
- xix. Establishment of 300 market information / brokerage centres
- xx. Dissemination 20 agricultural information in agribusiness on Weekly Radio show
- xxi. Facilitate 3 coordination meeting for stakeholders in the agribusiness sector
- xxii. Construct 5 Sub -County production office
- xxiii. Construct 3 district production departments
- xxiv. Construct 3 weather stations
- xxv. Establish 45 project management committees
- xxvi. Support 2 production sector meetings
- xxvii. Conduct 3 training for district staff
- xxviii. Renovation of 1 District Production Department office block
- xxix. Construction of 7 weather stations
- xxx. Supply of furniture for District and Sub County Production Departments
- xxxi. Supply of Computer equipment & accessories for District and Sub County Production and Works Departments
- xxxii. Supply of assorted agricultural and livestock equipments for district and Sub County Production Departments

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1251 Support to Teso Development*Outputs Provided***Output: 13 0301 Implementation of PRDP coordinated and monitored**

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1251 Support to Teso Development**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
500 Heads of trainable animals for traction	211103 Allowances	14,552
250 pieces of complete units of ox ploughs	213001 Medical Expenses(To Employees)	7,525
3 Complete pieces of farm tractors for Youths in Kaberamaido, Amudat and Katakwi.	221001 Advertising and Public Relations	696
40,000 pieces of hand hoes for distribution to Households in a phased manner	224002 General Supply of Goods and Services	503,577
An office to be established in Soroti for MSTA	227001 Travel Inland	5,431
Compile a document detailing developmnet requirements of Teso region.	227002 Travel Abroad	16,078
Routine travel expenses for the Minister on official duty.	227004 Fuel, Lubricants and Oils	8,647
	228002 Maintenance - Vehicles	8,647
	Total	565,154
	<i>GoU Development</i>	<i>565,154</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Actual Outputs Achieved in Quarter:**Implementation of development programs in Teso coordinated and monitored****Relocating Teso Affairs office from Kampala to Soroti
Mobilization expenses for the Minister in Teso****Monitoring and Evaluation of government programs in Teso.
Recurrent expenditure, including rents and utilities***Reasons for Variation in performance*

NA

Project 1252 Support to Bunyoro Development*Outputs Provided***Output: 13 0301 Implementation of PRDP coordinated and monitored**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
hold Consultative meetings for the planning of programmes in Bunyoro	211103 Allowances	17,401
Monitor and implement programmes for development of Bunyoro region	213001 Medical Expenses(To Employees)	4,746
	221001 Advertising and Public Relations	1,400
	224002 General Supply of Goods and Services	289,467
	227001 Travel Inland	17,101
	227002 Travel Abroad	23,504
	227004 Fuel, Lubricants and Oils	17,101
	228002 Maintenance - Vehicles	5,326
	Total	376,046
	<i>GoU Development</i>	<i>376,046</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Vote Function: 1349 Administration and Support Services

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1349 Administration and Support Services*Recurrent Programmes***Programme 02 Finance and Administration***Outputs Provided***Output: 13 4901 Ministerial and Top Management Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i. Holding Quarterly departmental meetings	211101 General Staff Salaries	43,565
ii. Procure stationery	211103 Allowances	28,565
iii. Pay allowances	213001 Medical Expenses(To Employees)	4,567
iv. writing reports	213002 Incapacity, death benefits and funeral expenses	1,746
v. Maintian assets register	221004 Recruitment Expenses	1,866
vi. Maintain and Service vehicles	221007 Books, Periodicals and Newspapers	2,874
vii. Maintain and Service all computers	221008 Computer Supplies and IT Services	5,104
viii. make procurements of new computers	221010 Special Meals and Drinks	1,854
	221012 Small Office Equipment	2,746
	221016 IFMS Recurrent Costs	2,686
	222001 Telecommunications	3,224
	222002 Postage and Courier	161
	223003 Rent - Produced Assets to private entities	8,653
Actual Outputs Achieved in Quarter:	227004 Fuel, Lubricants and Oils	22,451
Responded to Audit queries , Repaired	228002 Maintenance - Vehicles	2,552
Maintained office vehicles , Operational fuel provided on cards for officers and Coordinated and Conducted meeting	228003 Maintenance Machinery, Equipment and Furniture	1,841
Maintain and Service all computers	228004 Maintenance Other	5,224
	Total	139,679
Reasons for Variation in performance	Wage Recurrent	43,565
No variation	Non Wage Recurrent	96,115
	NTR	0

Output: 13 4902 Policy Planning and Budgeting

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i. Produce first quarterly progress reports	211103 Allowances	10,000
ii. Prepare first quartely accountabilities & financial reports	221001 Advertising and Public Relations	269
iii Conducted a Quality Assurance	221002 Workshops and Seminars	3,761
iv BFP data collection exercise comenced	221003 Staff Training	1,172
	221011 Printing, Stationery, Photocopying and Binding	44,969
	225001 Consultancy Services- Short-term	13,432
	227001 Travel Inland	77,745
Actual Outputs Achieved in Quarter:	227002 Travel Abroad	33,138
Compiled and submitted First quarter (July to September) progressreport.	227004 Fuel, Lubricants and Oils	21,283
Conducted quality assurance and monitoring of projects implemented under OPM in the East, Central and Northen region.	228002 Maintenance - Vehicles	3,784
Started on data collection for the preparation of the OPM BFP		
Reasons for Variation in performance		
Outputs implemented as planned with some spill overs	Total	209,553
	Wage Recurrent	0

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1349 Administration and Support Services*Recurrent Programmes***Programme 02 Finance and Administration**

<i>Non Wage Recurrent</i>	209,553
<i>NTR</i>	0

Output: 13 4903 Ministerial Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i. The staff gaps identified and submissions made to MoPS.	221001 Advertising and Public Relations	537
ii. Conduct capacity needs assessment.	221002 Workshops and Seminars	1,612
iii. Draw a comprehensive training programme.	221003 Staff Training	3,343
iv. Sensitization of staff on HIV Issues.	221005 Hire of Venue (chairs, projector etc)	1,343
v. Counseling of staff Support staff on treatment	224002 General Supply of Goods and Services	20,836
vi. Provision of condoms Identify procurement needs		
vii. Prepare bids , advertise for bidders Evaluation meetings		

Actual Outputs Achieved in Quarter:**Administration**

Responded to Audit queries , Repaired and maintained office vehicles , Operational fuel provided on cards for officers and Coordinated and Conducted meeting

Accounts

A-Setting up and operationalizing accounts functions for the F/Y 2012/13 -

Opening new books of accounts , Change of signatories to Bank accounts, Sourcing for the required staffing, Staff' schedule of duties
B-Closing financial records for previous F/Y 2011/12 -

Finalizing the preparation of final accounts and providing necessary support to the audit of alleged financial fraud

C-Funds requisitioned for -

Budget projections & Funds release

D-Processing funds for all mandatory payments -

Staff salaries, allowances, fuels, utilities, Suppliers' bills, Staff activities , Reviewed outstanding bills

Human Resource Unit

The recruitment function for the following projects : NUSAF 2; Procurement officer, Communication Officer and Monitoring and Evaluation Officer. NIMES: Administrative Officer and Inform System Liaison Officer. NUYDC ; Monitoring and Evaluation Officer, Hair Dressing Instructor and 2 Drivers.

Submissions made to Ministry of PSC: Submission for Contract appointment for 4 drivers , Submission for authority to fill vacant positions: 1 Assistant Commissioner Disaster Preparedness , 1 Assistant Commissioner Refugees, 1 Principal Settlement Commandant , 1 Principal Settlement Officer, 5 Senior Assistant Secretary/Personal Assistant , 1 Senior Principal Stores Assistant/Supplies Officer, 4 Senior Economist (Monitoring & Evaluation), 4 Driver ,3 Vehicle Attendant

Government Salary Payroll cleaned and submitted to MoPS,

Official Oath and Oath of Secrecy Conducted 148 Officers.

Confirmation letters for 11 Permanent and Pensionable officers prepared under NUYDC.

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1349 Administration and Support Services*Recurrent Programmes***Programme 02 Finance and Administration**

One officer promoted from Asst. Settlement Commandant to Settlement Commandant.

Produced a Client Charter for OPM and it is at the printing stage
OPM HIV/AIDS Work place Policy Produced awaits launching.

Four Officers interdicted. (Mr. Martin Owor) – Commissioner – DPM, (Ms. Kezabu Beatrice) – Resettlement Officer. (Mr. Lubega Kennedy) – Office Attendant (Mr. Oyuki Charles) – Driver

A disciplinary Committee report was produced for cases under Refugee department and 5 staff were redeployed.

SAS (Ms. Agaba Patricia Ruhinda)and Mrs. Catherine Nassuna Ssebulime sent for short training .

Head of Department started appraising staff in accordance with the regulation.

Updating of Individual personal files with vital records is going on.

Conducted staffing Needs assessment for PRDP Districts.

Reasons for Variation in performance

No Variation

Total	27,671
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>27,671</i>
<i>NTR</i>	<i>0</i>

Programme 15 Internal Audit*Outputs Provided***Output: 13 4901 Ministerial and Top Management Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	9,000
	211103 Allowances	2,120
i. Review payables for goods, services and rent	221003 Staff Training	1,625
	221007 Books, Periodicals and Newspapers	333
ii. Audit of projects	221008 Computer Supplies and IT Services	1,510
Actual Outputs Achieved in Quarter:	221009 Welfare and Entertainment	517
Report on review of Projects	221011 Printing, Stationery, Photocopying and Binding	376
Report on review of Advances & Accountabilities	221012 Small Office Equipment	116
<i>Reasons for Variation in performance</i>	222001 Telecommunications	237
NA	223003 Rent - Produced Assets to private entities	603
	224002 General Supply of Goods and Services	1,130
	227001 Travel Inland	3,167
	227002 Travel Abroad	1,784
	227004 Fuel, Lubricants and Oils	2,597
	228002 Maintenance - Vehicles	979
	Total	26,093
	<i>Wage Recurrent</i>	<i>9,000</i>
	<i>Non Wage Recurrent</i>	<i>17,093</i>
	<i>NTR</i>	<i>0</i>

Output: 13 4902 Policy Planning and Budgeting

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1349 Administration and Support Services*Recurrent Programmes***Programme 15 Internal Audit**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i. Report on Fleet management	221003 Staff Training	446
ii. Report on Payroll	221007 Books, Periodicals and Newspapers	81
	221009 Welfare and Entertainment	194
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	227
Report on review of Projects	224002 General Supply of Goods and Services	324
Report on review of Advances & Accountabilities	227002 Travel Abroad	709
Reasons for Variation in performance	228002 Maintenance - Vehicles	686
NA	228003 Maintenance Machinery, Equipment and Furniture	81
	Total	2,747
	Wage Recurrent	0
	Non Wage Recurrent	2,747
	NTR	0

Output: 13 4903 Ministerial Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i. Report on cash management	211103 Allowances	673
	221003 Staff Training	446
Actual Outputs Achieved in Quarter:	221007 Books, Periodicals and Newspapers	365
i. Report on cash management	221009 Welfare and Entertainment	194
Reasons for Variation in performance	224002 General Supply of Goods and Services	88
Inadequate funding	228002 Maintenance - Vehicles	405
	273102 Incapacity, death benefits and funeral expenses	49
	Total	2,220
	Wage Recurrent	0
	Non Wage Recurrent	2,220
	NTR	0

*Development Projects***Project 0019 Strengthening and Re-tooling the OPM***Capital Purchases***Output: 13 4976 Purchase of Office and ICT Equipment, including Software****Outputs Planned in Quarter:**

- (I) Procurement of office and IT equipments ;Personal computers and 5 Laptops ,
(ii) Heavy duty Printer

Actual Outputs Achieved in Quarter:**No funds provided****Reasons for Variation in performance**

No funds

Total	0
GoU Development	0
Donor Development	0
NTR	0

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1349 Administration and Support Services*Development Projects***Project 0019 Strengthening and Re-tooling the OPM***Outputs Funded***Output: 13 4951 UVAB Coordinated**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Funds Transfers to UVAB implemented	263104 Transfers to other gov't units(current)	75,784
Actual Outputs Achieved in Quarter:		
Funds transferred to UVAB		
Reasons for Variation in performance		
NA		
		Total
		75,784
		<i>GoU Development</i>
		75,784
		<i>Donor Development</i>
		0
		<i>NTR</i>
		0

*Outputs Provided***Output: 13 4903 Ministerial Support Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
i. Staff to be trained through capacity building	221003 Staff Training	8,420
ii. Computers procured	221008 Computer Supplies and IT Services	34,675
iii. Computers maintained and serviced	221011 Printing, Stationery, Photocopying and Binding	23,395
iv. OPM Vehicles serviced and repaired	221012 Small Office Equipment	10,823
v. Office Adequate supply of stationery	228002 Maintenance - Vehicles	8,454
vi. All data/information/reports on the implementation of policies, programmes and projects under good governance collected, processed and shared		
vii.)Coordinate and ensure that all Ministry management information systems (databases) are supported, functional and up-to-date		
viii. Compile the Database of Government Boards, Councils and Commissions 2011/12 and have it disseminated		
ix 150 core Ministry staff trained and equipped with basic ICT skills for improved productivity		
x. Ministry internet, website, network, DSTV and email systems secure and functional		
xi. Maintain the Resource Center and Library operational with up-to-date information		
xii. Service all ministry electronic and data processing equipment to ensure they are functional		
xiii. E-Govt network completed and users accessing e-govt infrastructure		
xiv. Ministry documents backed-up once every quarter		

Vote: 003 Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1349 Administration and Support Services*Development Projects***Project 0019 Strengthening and Re-tooling the OPM**

- xv. Procure new servers and network equipment for the new OPM block
- xvi. Re-wiring of the OPM Network at postel house for better reliability, security and functionality
- xvii. Produce the 2012/13 inventory database with list of all ministry computer related equipment
- xviii. OPM UPSs, printers, computers, and related equipment Re-tooled and repaired
- xix. The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Govt Strategy
- xx. End user support help desk operational and all OPM staff supported

Actual Outputs Achieved in Quarter:**Computers maintained and serviced****capacity building programmes implemented****OPM Fleet of Vehicles serviced and repaired****Reasons for Variation in performance**

The project received in sufficient amount of funds

Total	85,767
<i>GoU Development</i>	85,767
<i>Donor Development</i>	0
<i>NTR</i>	0
<hr/>	
GRAND TOTAL	17,065,149
<i>Wage Recurrent</i>	484,639
<i>Non Wage Recurrent</i>	5,685,084
<i>GoU Development</i>	5,392,052
<i>Donor Development</i>	5,503,373
<i>NTR</i>	0

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 01 Executive Office***Outputs Provided***Output: 13 0101 Government policy implementation coordination**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
(i) Follow up performance of Government programs and projects	211101 General Staff Salaries	34,796	0	34,796
	221007 Books, Periodicals and Newspapers	0	0	0
	221008 Computer Supplies and IT Services	63	0	63
(ii) Acclimatization with other Government implementation of plans and development strategies.	221011 Printing, Stationery, Photocopying and Binding	4	0	4
	221016 IFMS Recurrent Costs	2	0	2
	222001 Telecommunications	149	0	149
(iii) Enhanced International relations.	223004 Guard and Security services	337	0	337
	223005 Electricity	2,015	0	2,015
(iv) Investment attraction from Development Partners	223006 Water	1,677	0	1,677
	228003 Maintenance Machinery, Equipment and Furniture	39	0	39
(v) Follow up Implementation of Programmes	Total	39,082	0	39,082
	<i>Wage Recurrent</i>	34,796	0	34,796
	<i>Non Wage Recurrent</i>	4,286	0	4,286
	<i>NTR</i>	0	0	0

Output: 13 0102 Government business in Parliament coordinated

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
(i) All presented bills passed into Law.	221003 Staff Training	90	0	90
	221009 Welfare and Entertainment	246	0	246
(ii) Committee reports discussed	Total	336	0	336
	<i>Wage Recurrent</i>	0	0	0
(iii) Petitions and questions responded to	<i>Non Wage Recurrent</i>	336	0	336
(iv) Motions passed or refuted as the case may be				
(v) 100% attendance of Parliament by Ministers maintained	<i>NTR</i>	0	0	0

Output: 13 0105 Dissemination of Public Information

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
(i) Public aware about projects under the Office of the Prime Minister.	221001 Advertising and Public Relations	3,600	0	3,600
	Total	3,600	0	3,600
(ii) An established taskforce that monitors and evaluates results performance Program,	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,600	0	3,600
(iii) Departments and Sectors achieve their objectives	<i>NTR</i>	0	0	0

Programme 08 General Duties*Outputs Funded***Output: 13 0151 Transfers to government units**

(i) Political Assistant remunerated

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 08 General Duties**

<i>NTR</i>	0	0	0
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*Outputs Provided***Output: 130101 Government policy implementation coordination**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
(I) Report on coordination among sectors	211101 General Staff Salaries	321	0	321
(ii) Report on representation of the Rt. Hon. Prime Minister	Total	321	0	321
	<i>Wage Recurrent</i>	321	0	321
(iii) Report on harmonization of Government operations	<i>Non Wage Recurrent</i>	0	0	0
(iv) Government presence felt among the populace				
	<i>NTR</i>	0	0	0

Output: 130106 Functioning National Monitoring and Evaluation

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
(i) 3 inspection trips	211101 General Staff Salaries	321	0	321
(ii) 1 radio talk shows	Total	321	0	321
	<i>Wage Recurrent</i>	321	0	321
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Programme 09 Government Chief Whip*Outputs Provided***Output: 130102 Government business in Parliament coordinated**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i) Government business in Parliament coordinated	211101 General Staff Salaries	1,764	0	1,764
	221001 Advertising and Public Relations	1,416	0	1,416
	221011 Printing, Stationery, Photocopying and Binding	258	0	258
ii) Government Programmes and Policies monitored	223005 Electricity	672	0	672
Parliamentary proceedings monitored	223006 Water	471	0	471
	227002 Travel Abroad	3,988	0	3,988
iii) Whipping capacity strengthened	228002 Maintenance - Vehicles	169	0	169
Enhance operation capacity of staff	Total	8,739	0	8,739
	<i>Wage Recurrent</i>	1,764	0	1,764
	<i>Non Wage Recurrent</i>	6,974	0	6,974
	<i>NTR</i>	0	0	0

Programme 14 Information and National Guidance*Outputs Funded***Output: 130151 Transfers to government units**

(i) Funds to UBC transferred				
(ii) Political assistants payed	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 14 Information and National Guidance***Outputs Provided***Output: 13 0104 National guidance**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
(i) Guidelines for establishment of Institutes for National Guidance developed.	211101 General Staff Salaries	9,927	0	9,927
	211103 Allowances	1	0	1
	223004 Guard and Security services	272	0	272
(ii) Communication needs of National Guidance identified and a guide/strategy developed.	223005 Electricity	1,442	0	1,442
	223006 Water	450	0	450
	228002 Maintenance - Vehicles	0	0	0
(iii) Research and surveys carried out on important national issues.	228003 Maintenance Machinery, Equipment and Furniture	0	0	0
	Total	12,092	0	12,092
	<i>Wage Recurrent</i>	9,927	0	9,927
(iv) Simple and focussed messages on national objectives, values and character developed and disseminated.	<i>Non Wage Recurrent</i>	2,164	0	2,164
(v) Versions of national objectives, national values and national character translated into the 6 main languages; IEC about them developed and circulated widely.				
(vi) District Information Officers trained to handle national guidance issues.				
(vii) District Councils sensitized on different Government policies and programmes.				
(viii) Leadership training for youths in Colleges and Tertiary Institutions conducted.				
	<i>NTR</i>	0	0	0

Output: 13 0105 Dissemination of Public Information

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
(i) Submission of proposals to Cabinet.	221001 Advertising and Public Relations	2,625	0	2,625
	221012 Small Office Equipment	90	0	90
(ii) Government/ media relations improved.	222001 Telecommunications	1,575	0	1,575
	Total	4,290	0	4,290
(iii) National and International events publicised.	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,290	0	4,290
(iv) Workshop to sensitize public officials on ATIA held.				
(v) Statutory updating and publication of manuals by various public bodies coordinated.				
(vi) Coordination meetings for implementers of ATIA in other institutions held.				
(vii) ATIA Directory published and distributed.				
(viii) Government policies, programmes and activities disseminated.				
(ix) Production of information packages and documentaries on government programmes coordinated.				

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 14 Information and National Guidance**

(x) Regular newsletter for OPM "The Premier Executive" produced.

(xi) Organisation of press/news conferences coordinated.

(xii) Linkages with DIOs re-established.

(xiii) Periodic reports of UBC and Media Council reviewed and feedback given.

NTR 0 0 0

Programme 16 Monitoring and Evaluation*Outputs Provided***Output: 13 01 06 Functioning National Monitoring and Evaluation**

Item	Balance b/f	New Funds	Total	
1) Departmental administration managed	211101 General Staff Salaries	3,938	0	3,938
(i) Items procured delivered and put on charge	221002 Workshops and Seminars	39,782	0	39,782
	221008 Computer Supplies and IT Services	10,898	0	10,898
2) Monitoring:	221011 Printing, Stationery, Photocopying and Binding	1,723	0	1,723
i) Government performance reports (both Annual and Semi)	222003 Information and Communications Technology	2,001	0	2,001
ii) Cabinet retreats for the Government Semi Annual and Annual Performance Report and Review process	223003 Rent - Produced Assets to private entities	27,411	0	27,411
	223005 Electricity	1,075	0	1,075
	223006 Water	806	0	806
iii) Barazas rolled out at sub-county level in all LGs	Total	87,633	0	87,633
v) Integrated Management Information systems	<i>Wage Recurrent</i>	3,938	0	3,938
v) I OPM and PAF programs monitored and evaluated	<i>Non Wage Recurrent</i>	83,695	0	83,695
3) Development projects coordinated (AHIP and SEBDM-II)				
	NTR	0	0	0

Programme 17 Policy Implementation and Coordination*Outputs Provided***Output: 13 01 01 Government policy implementation coordination**

Item	Balance b/f	New Funds	Total	
i) 1 PCC, 1 ICSC, 1 TICC coordination meetings organized and facilitated.	211101 General Staff Salaries	2,278	0	2,278
	211103 Allowances	28	0	28
	221011 Printing, Stationery, Photocopying and Binding	5,581	0	5,581
ii) Agreed Actions from Cabinet Retreats on Semi-Annual Government performance report followed up	Total	7,887	0	7,887
	<i>Wage Recurrent</i>	2,278	0	2,278
	<i>Non Wage Recurrent</i>	5,609	0	5,609
iii) A Cabinet Paper on the Agreed Actions from the Semi-Annual Government Performance report generated.				
iv) PIRT preparatory meetings organized and facilitated.				
v) Implementation reports on PIRT Proceedings and Agreed Actions compiled and produced.				

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Recurrent Programmes***Programme 17 Policy Implementation and Coordination**

vi) A Cabinet Paper on the PIRT recommendations generated.

vii) The development of a JAF 6 Matrix coordinated.

viii) The Uganda Nutrition Action Plan coordinated.

ix) Inter-Ministerial Committee for Water for Production coordinated.

x) Implementation of the National NGO Policy coordinated

NTR 0 0 0

Programme 20 3rd Deputy Prime Minister/Deputy Leader of Govt Business*Outputs Provided***Output: 13 0101 Government policy implementation coordination**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Government policy implementation coordination	211103 Allowances	6,073	0	6,073
	227001 Travel Inland	6,620	0	6,620
	227004 Fuel, Lubricants and Oils	6,564	0	6,564
	228002 Maintenance - Vehicles	2,719	0	2,719
	Total	21,976	0	21,976
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	21,976	0	21,976
	<i>NTR</i>	0	0	0

*Development Projects***Project 0018 Strengthening Coordination***Outputs Provided***Output: 13 0101 Government policy implementation coordination**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i) National Coordination Policy finalized.	221011 Printing, Stationery, Photocopying and Binding	311	0	311
	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	1,311	0	1,311
	<i>GoU Development</i>	1,311	0	1,311
	<i>Donor Development</i>	0	0	0
iv) A forum for Government and CSO/NGO Engagement established.				
V) 1 Studies on key cross-cutting issues undertaken.				
	<i>NTR</i>	0	0	0

Project 0931 National Integrated M&E Strategy*Outputs Provided*

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Development Projects***Project 0931 National Integrated M&E Strategy****Output: 13 0106 Functioning National Monitoring and Evaluation**

Item	Balance b/f	New Funds	Total
i) National M&E Policy Implementation Qtr3 report	221002 Workshops and Seminars 51,772	0	51,772
	Total	0	51,772
(ii) Implementation Tracking Mechanism implementation report	<i>GoU Development</i> 51,772	0	51,772
	<i>Donor Development</i> 0	0	0
(iii) Reports of maintenance of the On-line evaluation database and backup media			
(iv) The national evaluation facility maintained			
(vi) Partnership Policy Implemented			
	<i>NTR</i>	0	0

Project 1006 Support to Information and National Guidance*Outputs Provided***Output: 13 0104 National guidance**

Item	Balance b/f	New Funds	Total
i) Sensitization workshop for community leaders organised in 1 District.	221001 Advertising and Public Relations 309	0	309
	221003 Staff Training 102	0	102
	221007 Books, Periodicals and Newspapers 491	0	491
(ii) 1 Cadreship development course conducted in 1 District.	221008 Computer Supplies and IT Services 5,408	0	5,408
	221011 Printing, Stationery, Photocopying and Binding 26,860	0	26,860
(iii) Civic education training modules /guidelines developed.	221012 Small Office Equipment 2,891	0	2,891
	227002 Travel Abroad 2,776	0	2,776
	228002 Maintenance - Vehicles 6,447	0	6,447
(iv) Communities, student leaders' workshop on National transformation and ideological development for social and economic transformation conducted in 3 Districts	Total 45,285	0	45,285
	<i>GoU Development</i> 45,285	0	45,285
	<i>Donor Development</i> 0	0	0
	<i>NTR</i>	0	0

Output: 13 0105 Dissemination of Public Information

Item	Balance b/f	New Funds	Total
(i) Implement the new Press and Journalist Act.	221001 Advertising and Public Relations 1,170	0	1,170
	221002 Workshops and Seminars 1,498	0	1,498
	221007 Books, Periodicals and Newspapers 24,741	0	24,741
(ii) The Government Communication Strategy disseminated.	221008 Computer Supplies and IT Services 5,792	0	5,792
	221011 Printing, Stationery, Photocopying and Binding 20,629	0	20,629
(iii) Government policies, programmes and activities disseminated.	221012 Small Office Equipment 2,431	0	2,431
	224002 General Supply of Goods and Services 2,085	0	2,085
	225001 Consultancy Services- Short-term 16,500	0	16,500
(iv) IEC materials produced and disseminated.	227002 Travel Abroad 20,776	0	20,776
(V) National and International events	228002 Maintenance - Vehicles 2,657	0	2,657
	Total	0	98,281
	<i>GoU Development</i> 98,281	0	98,281
	<i>Donor Development</i> 0	0	0
	<i>NTR</i>	0	0

Project 1077 Support to Public Sector Management

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Development Projects***Project 1077 Support to Public Sector Management***Outputs Provided***Output: 13 0101 Government policy implementation coordination**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i) A PSM Sector BFP developed.	277	0	277
	221001 Advertising and Public Relations		
	100	0	100
	221003 Staff Training		
ii) Development of the PSM M+E Strategy initiated.	284	0	284
	221007 Books, Periodicals and Newspapers		
	740	0	740
	221011 Printing, Stationery, Photocopying and Binding		
iii) A periodic PSM Sector Newsletter produced and disseminated	2,000	0	2,000
	227002 Travel Abroad		
	Total	0	3,401
	<i>GoU Development</i>	<i>3,401</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>
iv) A Popular Version of the PSM-SIP produced and disseminated.			
v) 2 PSM-WG meetings organized and facilitated.			
vi) 1 Coordination, Planning and Budgeting TWG meetings organized and facilitated.			
Vii) A PSM Sector BFP developed.	<i>NTR</i>	<i>0</i>	<i>0</i>

Project 1084 Coordination of the Avian Flue Project*Outputs Provided***Output: 13 0101 Government policy implementation coordination**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i) Set of priority decisions based on the findings of the design of a monitoring and evaluation performance framework implemented;	1,037	0	1,037
	221002 Workshops and Seminars		
	2,643	0	2,643
	221011 Printing, Stationery, Photocopying and Binding		
	Total	0	3,680
	<i>GoU Development</i>	<i>3,680</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>
ii) Priority list of decisions to be undertaken based on the findings from the three studies			
iii) Set of priority decisions based on the findings of the AHIP Environmental and Social Management Plan undertaken.			
iv) Consultant services for the evaluation of the project procured			
v) Terms of reference for the evaluation of the AHIP project.			
vi) Report on the evaluation of the AHIP project			
vii) Quarterly review reports for the districts and other implementing institutions.			
viii) Set of decisions based on the findings of the study on establishment of a PPP platform Quarterly project implementation review reports.			
ix) Monthly project team coordination meetings held			

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation*Development Projects***Project 1084 Coordination of the Avian Flue Project**

Report on the project team coordination

x) Quarterly National Project Steering i)
Committee meeting organized
Report on the NPSC meeting

xi) Annual World Bank review missions
organized

xii) Report on the preparation and
implementation of the site specific
environmental social management plans

NTR 0 0 0

Project 1204 Evidence Based Decision making- Phase 2*Capital Purchases***Output: 13 0176 Purchase of Office and ICT Equipment, including Software**

NA

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Provided***Output: 13 0106 Functioning National Monitoring and Evaluation**

2nd qtr report on equipments servicing and routine maintenance

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Report of Regional dissemination workshops held

Quarterly report of assorted software acquired and maintenance of the LAN

Progress on major impact evaluations commissioned

Report on staff training conducted during 3rd qtr

Report on Baraza conducted and follow up on issues raised during the 2nd qtr barazas

NTR 0 0 0

Vote Function: 1302 Disaster Preparedness, Management and Refugees*Recurrent Programmes***Programme 18 Disaster Preparedness and Management***Outputs Provided*

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Recurrent Programmes***Programme 18 Disaster Preparedness and Management****Output: 13 0201 Effective preparedness and response to disasters**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i) 15 District preparedness & contingency plans	211101 General Staff Salaries	7,713	0	7,713
	221001 Advertising and Public Relations	490	0	490
ii) The process of a National Risk, Hazard and Vulnerability profiling and mapping continues	221007 Books, Periodicals and Newspapers	1,610	0	1,610
	221011 Printing, Stationery, Photocopying and Binding	329	0	329
	223003 Rent - Produced Assets to private entities	42,088	0	42,088
ii) National policy for disaster preparedness & management Policy printed & disseminated	223005 Electricity	806	0	806
	223006 Water	537	0	537
	Total	53,573	0	53,573
iii) The process of developing a national strategic implementation plan for disaster risk reduction started		<i>Wage Recurrent</i> 7,713	0	7,713
		<i>Non Wage Recurrent</i> 45,860	0	45,860
iv) 10 DDMCs established and functionalized				
v) Train 5 sectors on DRR issues.				
Vi) Enhanced risk awareness amongst the population.				
Vii) Strong and functional national Plat form for DRR.				
Viii) Emergencies planned for and handled adequately.				
Ix) A plan developed on emergency response				
x) Participation in international workshops, meetings, and conferences done.				
	<i>NTR</i>	0	0	0

Output: 13 0202 The clearance of mined and contaminated areas coordinated

i) Mines/Un-exploded ordinances assessed and cleared				
	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 13 0203 IDPs returned and resettled, Refugees settled and repatriated

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i) Construction of 25 permanent houses for landslide victims in Kiryandongo.	224002 General Supply of Goods and Services	72,362	0	72,362
	Total	72,362	0	72,362
ii) 1,500 Ugandans Expected from Tanzania resettled		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 72,362	0	72,362
iii) 3,000 Bennet Community members resettled				
iv) 5,000 Bulambuli and other lanslide survivors resettled				

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Recurrent Programmes***Programme 18 Disaster Preparedness and Management**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
		<i>NTR</i>	<i>0</i>	<i>0</i>
Output: 13 0204 Relief to disaster victims				
i) Provide foods and non-food items to Disaster victims	224002 General Supply of Goods and Services	86,714	0	86,714
	Total	86,714	0	86,714
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>86,714</i>	<i>0</i>	<i>86,714</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 19 Refugees Management*Outputs Provided***Output: 13 0203 IDPs returned and resettled, Refugees settled and repatriated**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
(i) Tripartite commission memorandum signed with Democratic Republic of Congo for return of Congolese and Kenyan Refugees	211101 General Staff Salaries	3,611	0	3,611
(ii) Tripartite meetings held with Rwanda and Kenya for the return of the remaining refugees				
(iii) Survey of Kyangwali and Kiryandongo Settlements conducted				
(iv) Plotting and allocation of land for refugees conducted				
	Total	3,611	0	3,611
	<i>Wage Recurrent</i>	<i>3,611</i>	<i>0</i>	<i>3,611</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 13 0206 Refugees and host community livelihoods improved

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
(i) Baseline survey on quality of social services, levels of household income	221002 Workshops and Seminars	10,000	0	10,000
(ii) Improve in access to and quality of social services based on the baseline survey				
(iii) IGAs for refugees and hosting communities in the 13 districts				
	Total	10,000	0	10,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 13 0207 Grant of asylum and repatriation refugees

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
(i) Country of origin information collected and processed	221008 Computer Supplies and IT Services	10,277	0	10,277
(ii) Asylum profiling conducted				
(ii) Asylum claims processed and refugees granted status				
(iv) Refugees resettled				
(v) Government of Uganda contribution to international organisations met				
(vi) Refugees issued with Identity documents				
	Total	10,277	0	10,277
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,277</i>	<i>0</i>	<i>10,277</i>

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Recurrent Programmes***Programme 19 Refugees Management**

(IDS and CTDS)

<i>NTR</i>	0	0	0
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*Development Projects***Project 0922 Humanitarian Assistance***Capital Purchases***Output: 13 0279 Acquisition of Other Capital Assets**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
NA	231001 Non-Residential Buildings	141,259	0	141,259
	Total	141,259	0	141,259
	<i>GoU Development</i>	141,259	0	141,259
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

*Outputs Provided***Output: 13 0204 Relief to disaster victims**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i) Provide humanitarian assistance to disaster victims	224002 General Supply of Goods and Services	6,545	0	6,545
	Total	6,545	0	6,545
	<i>GoU Development</i>	6,545	0	6,545
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 13 0205 IDPs livelihoods improved

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
NA	221002 Workshops and Seminars	13,928	0	13,928
	221011 Printing, Stationery, Photocopying and Binding	2,973	0	2,973
	Total	16,901	0	16,901
	<i>GoU Development</i>	16,901	0	16,901
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1234 Establishment and Capacity Building of Disaster Management Institutions*Capital Purchases***Output: 13 0275 Purchase of Motor Vehicles and Other Transport Equipment**

NA				
	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Development Projects***Project 1234 Establishment and Capacity Building of Disaster Management Institutions**

Output: 13 0276 Purchase of Office and ICT Equipment, including Software

NA

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

Output: 13 0201 Effective preparedness and response to disasters

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i) 2 District preparedness & contingency plans	211103 Allowances	7,919	0	7,919
	221002 Workshops and Seminars	4,863	0	4,863
ii) Early warning systems established and functionalized in key government sectors.	221011 Printing, Stationery, Photocopying and Binding	1,216	0	1,216
	227001 Travel Inland	4,431	0	4,431
	228002 Maintenance - Vehicles	1,298	0	1,298
lii) A NECOC established and adequate response to emergencies	Total	19,726	0	19,726
	<i>GoU Development</i>	19,726	0	19,726
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1235 Resettlement of Landless Persons and Disaster Victims*Capital Purchases*

Output: 13 0275 Purchase of Motor Vehicles and Other Transport Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
NA	231004 Transport Equipment	662	0	662
	Total	662	0	662
	<i>GoU Development</i>	662	0	662
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 13 0201 Effective preparedness and response to disasters

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i) All disaster affected areas Assessed, Monitored and Supervised	211103 Allowances	2,021	0	2,021
	221002 Workshops and Seminars	7,675	0	7,675
	221007 Books, Periodicals and Newspapers	2,729	0	2,729
ii) Assessment of disaster victims	221011 Printing, Stationery, Photocopying and Binding	6,431	0	6,431
	227001 Travel Inland	9,037	0	9,037
	227004 Fuel, Lubricants and Oils	8,750	0	8,750
	228002 Maintenance - Vehicles	7,840	0	7,840
	Total	44,484	0	44,484
	<i>GoU Development</i>	44,484	0	44,484
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1302 Disaster Preparedness, Management and Refugees*Development Projects***Project 1235 Resettlement of Landless Persons and Disaster Victims****Output: 13 0203 IDPs returned and resettled, Refugees settled and repatriated**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i. Refugee settlements monitored and supervised	224002 General Supply of Goods and Services	18,959	0	18,959
	Total	18,959	0	18,959
	<i>GoU Development</i>	18,959	0	18,959
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 1303 Management of Special Programs*Recurrent Programmes***Programme 04 Northern Uganda Rehabilitation***Outputs Provided***Output: 13 0301 Implementation of PRDP coordinated and monitored**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1. Inter district and Intra district coordination meetings held	211101 General Staff Salaries	3,440	0	3,440
	223005 Electricity	672	0	672
	223006 Water	672	0	672
2. Northern Uganda Rehabilitation offices equipped and operationalized.	Total	4,783	0	4,783
	<i>Wage Recurrent</i>	3,440	0	3,440
3. Political assistance to the Hon. Minister provided	<i>Non Wage Recurrent</i>	1,343	0	1,343
4. Preparing quarterly progress report				
5. Status reports for PRDP projects prepared.	<i>NTR</i>	0	0	0

Output: 13 0306 Pacification and development

i. Development Programmes Monitored				
ii. NGO and Development Partners activities coordinated	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Programme 06 Luwero-Rwenzori Triangle*Outputs Provided***Output: 13 0302 Payment of gratuity and coordination of war debts' clearance**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i) 1200 civilian veterans paid	211101 General Staff Salaries	2,657	0	2,657
	213001 Medical Expenses (To Employees)	0	0	0
ii) 1000 iron sheets procured and distributed.	221002 Workshops and Seminars	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	6	0	6
iii) 1000 bags of cement procured and distributed.	223005 Electricity	201	0	201
	227004 Fuel, Lubricants and Oils	64	0	64
iv) 1 quarterly verification/selection report produced	228002 Maintenance - Vehicles	355	0	355
	282104 Compensation to 3rd Parties	190,242	0	190,242
vi Office operational	Total	193,525	0	193,525
	<i>Wage Recurrent</i>	2,657	0	2,657

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1303 Management of Special Programs*Recurrent Programmes***Programme 06 Luwero-Rwenzori Triangle**

<i>Non Wage Recurrent</i>	190,867	0	190,867
<i>NTR</i>	0	0	0

Programme 07 Karamoja HQs*Outputs Provided***Output: 13 0305 Coordination of the implementation of KIDDP**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i). Regional office in Moroto equipped and operationalised	211101 General Staff Salaries	3,009	0	3,009
Office equipment procured	221001 Advertising and Public Relations	305	0	305
	221007 Books, Periodicals and Newspapers	92	0	92
	221010 Special Meals and Drinks	134	0	134
ii). Donor projects implemented in Karamoja Supervised and monitored.	221011 Printing, Stationery, Photocopying and Binding	564	0	564
	223004 Guard and Security services	41	0	41
	223005 Electricity	537	0	537
	223006 Water	261	0	261
	224002 General Supply of Goods and Services	47	0	47
	227001 Travel Inland	0	0	0
	Total	4,992	0	4,992
	<i>Wage Recurrent</i>	3,009	0	3,009
	<i>Non Wage Recurrent</i>	1,983	0	1,983
	<i>NTR</i>	0	0	0

*Development Projects***Project 0022 Support to LRDP***Capital Purchases***Output: 13 0372 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i) Presidential pledges, below fulfilled	231001 Non-Residential Buildings	190,608	0	190,608
-Construct Semuto Town Council Offices.				
-Construct Kabarole Youth Skills Training centre				
	Total	190,608	0	190,608
	<i>GoU Development</i>	190,608	0	190,608
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
NA	231004 Transport Equipment	3,956	0	3,956
	Total	3,956	0	3,956
	<i>GoU Development</i>	3,956	0	3,956
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 13 0377 Purchase of Specialised Machinery & Equipment

NA				
	Total	-20,923	0	-20,923
	<i>GoU Development</i>	-20,923	0	-20,923
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 0022 Support to LRDP***Outputs Funded***Output: 13 0351 Transfers to Government units**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
NA	263201 LG Conditional grants(capital)	1,725,596	0	1,725,596
	263340 Other grants	63,264	0	63,264
	Total	1,788,860	0	1,788,860
	<i>GoU Development</i>	<i>1,788,860</i>	<i>0</i>	<i>1,788,860</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Provided***Output: 13 0304 Coordination of the implementation of LRDP**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i) Grants disbursed to 14 LRDP districts to support community driven enterprises to enhance their household incomes and also improve critical community infrastructure.	211103 Allowances	3,732	0	3,732
	221002 Workshops and Seminars	20,412	0	20,412
	221007 Books, Periodicals and Newspapers	245	0	245
	221008 Computer Supplies and IT Services	3,009	0	3,009
ii) Supported 20 Micro projects to enhance household incomes for youths,women,& farmer groups and PWDs.	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	221012 Small Office Equipment	0	0	0
	222001 Telecommunications	4,361	0	4,361
	224001 Medical and Agricultural supplies	84,707	0	84,707
iii) 10,228 Hand hoes procured and distributed.	228002 Maintenance - Vehicles	3,939	0	3,939
iv) 1,225 Spray pumps procured and distributed.	228003 Maintenance Machinery, Equipment and Furniture	2,227	0	2,227
	Total	122,630	0	122,630
	<i>GoU Development</i>	<i>122,630</i>	<i>0</i>	<i>122,630</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
V) 1 Quarterly review meeting held.				
Vi) 1 Technical monitoring mission undertaken.				
Vii) 1 Political monitoring mission undertaken.				
Viii) 3 Support supervision and monitoring missions undertaken.				
ix) 3 LRTWG meetings held.				
X) Salary for 1 Contract staff paid.				
xi) 6 Vehicles operational and maintained.				
xii) Office operational.				
xiii) Regional Office equipped.				
xiv) Regional Office operational costs met.				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0932 Post-war Recovery, and Presidential Pledges*Capital Purchases*

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 0932 Post-war Recovery, and Presidential Pledges****Output: 13 0372 Government Buildings and Administrative Infrastructure**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1. Scaling up of project to pilot the construction of teachers and health workers houses in hard to reach areas. (Alebtong, Kole, Agago, Otuke)	231002 Residential Buildings 231007 Other Structures	1,395 11,792	0 0	1,395 11,792
	Total	13,186	0	13,186
	<i>GoU Development</i>	13,186	0	13,186
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

NA

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 13 0376 Purchase of Office and ICT Equipment, including Software

NA

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 13 0377 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1. Procuring hydraform machines for all 8 subregions in Northern Uganda.	231005 Machinery and Equipment	41,018	0	41,018
	Total	41,018	0	41,018
2. Procuring tractors for Northern Uganda	<i>GoU Development</i>	41,018	0	41,018
3. Upscaling the tractor hire scheme in Acholi	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

*Outputs Funded***Output: 13 0351 Transfers to Government units**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1. Transferring funds to NUYDC	263104 Transfers to other gov't units(current) 263106 Other Current grants(current)	116,720 7,898	0 0	116,720 7,898
	Total	124,617	0	124,617
2. Support to youth empowerment programme in West Nile	<i>GoU Development</i>	124,617	0	124,617
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 0932 Post-war Recovery, and Presidential Pledges****Output: 13 0301 Implementation of PRDP coordinated and monitored**Upscale the use of animal traction (ox ploughs)
in the region**Total** **0** **0** **0**

Upscale the Tractorization programme

GoU Development 0 0 0

Upscale the Hydraform training programme

Donor Development 0 0 0Provide improved seeds for the farmers in
Northern UgandaProcurement of resettlement kits (iron sheets,
cement and other materials)

Support the NUYDC expansion

Provide leadership for the construction of
teachers and medical staff housing

Implementation of presidential pledges

NTR 0 0 0**Output: 13 0306 Pacification and development**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1. Follow up and implementation of Presidential pledges.	221007 Books, Periodicals and Newspapers	2,496	0	2,496
	221011 Printing, Stationery, Photocopying and Binding	7,410	0	7,410
	224001 Medical and Agricultural supplies	3,043	0	3,043
	227004 Fuel, Lubricants and Oils	6,701	0	6,701
2. Procuring of 500 oxen, 250 oxplough for 10 districts	Total	19,651	0	19,651
	<i>GoU Development</i>	19,651	0	19,651
3. Constructing of 100 low cost houses to war victims, vulnerable groups (former IDPs) using hydraform technology for Lango cultural Institution	<i>Donor Development</i>	0	0	0
4. Procuring and distribution of 300 tonnes of improved seeds for Northern Uganda				
5. Identifying and training of 300 youth in the use of hydraform technology in Acholi and Teso subregions.				
6. Procuring of Iron sheets, Cement, Furnishing and fittings like doors, windows, roofing timber, Painting and water harvesting equipment for formerly displaced persons.				
7. Support the construction of houses for the Lango traditional chiefs				
	NTR	0	0	0

Project 1078 Karamoja Intergrated Development Programme(KIDP)*Capital Purchases*

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1078 Karamoja Intergrated Development Programme(KIDP)****Output: 13 0372 Government Buildings and Administrative Infrastructure**

1. One site built using hydra form technology
in one district of Karamoja Sub region.

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
N/A	231004 Transport Equipment	18,000	0	18,000
	Total	18,000	0	18,000
	<i>GoU Development</i>	18,000	0	18,000
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 13 0376 Purchase of Office and ICT Equipment, including Software

NA

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 13 0377 Purchase of Specialised Machinery & Equipment

N/A

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 13 0305 Coordination of the implementation of KIDDP**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i). Three regional meetings Conducted.	227004 Fuel, Lubricants and Oils	770	0	770
	228002 Maintenance - Vehicles	5,524	0	5,524
ii). Three KIDDP national TWG meetings held.	Total	6,294	0	6,294
	<i>GoU Development</i>	6,294	0	6,294
iii) One cross boarder meeting held.	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1078 Karamoja Intergrated Development Programme(KIDP)****Output: 13 0306 Pacification and development**

Item	Balance b/f	New Funds	Total	
1. 25 youth trained in the use of the hydraform technology in each of the 3 districts of Karamoja Sub Region.	224001 Medical and Agricultural supplies 224002 General Supply of Goods and Services 228002 Maintenance - Vehicles 228004 Maintenance Other	466 117,700 5,502 10,518	0 0 0 0	466 117,700 5,502 10,518
2. 100 oxen and 50 ox ploughs for 50 groups in 25 parishes procured and distributed.	Total	134,186	0	134,186
	<i>GoU Development</i>	134,186	0	134,186
2. Three (3) Parish dams Constructed in kotido district	<i>Donor Development</i>	0	0	0
3. Tractors hired to plough 8400 acres of land in Karamoja sub region.				
4. Ten(10) Boreholes in all districts in Karamoja repaired.				
5. Provision of improved seeds(maize, simsim,beans,sorghum, cow peas, millet, sunflower, Gnuts, cassava stems andpotato vines				
6. Communities Mobilized and sensitized in development in 35 parishes.				
7. Three demonstration sites of tree planting along the river channels and dams established in Karamoja sub region.				
8. 10,000 herds of cattle branded.				
	<i>NTR</i>	0	0	0

Project 1112 Monitoring and Evaluation PRDP*Outputs Funded***Output: 13 0351 Transfers to Government units**

Item	Balance b/f	New Funds	Total	
Activities monitored in the Local Governments	263104 Transfers to other gov't units(current)	59,463	0	59,463
	Total	59,463	0	59,463
	<i>GoU Development</i>	59,463	0	59,463
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

*Outputs Provided***Output: 13 0301 Implementation of PRDP coordinated and monitored**

Item	Balance b/f	New Funds	Total	
Facilitate the activities of the Northern Uganda Data centre in implementing the PRDP 2 M&E framework	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	37,997 10,055	0 0	37,997 10,055
	Total	48,052	0	48,052
Hold 12 monthly National PRDP Technical working group meetings	<i>GoU Development</i>	48,052	0	48,052
Hold 12 monthly PRDP regional stakeholder meetings at OPM Gulu	<i>Donor Development</i>	0	0	0

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1112 Monitoring and Evaluation PRDP**

Planning meetings with District Local Government officials

Hold planning meetings with relevant 8 sectors under PRDP 2 to review Local Government PRDP work plans

Facilitation to relevant 8 sector line ministries in order to analyze, review and approve Local Government PRDP workplans

Development partners in the region mobilized for semi annual review meeting to review development progress in Northern Uganda.

NTR 0 0 0

Project 1113 NUSAF2*Capital Purchases***Output: 13 0377 Purchase of Specialised Machinery & Equipment**

NA

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Funded***Output: 13 0351 Transfers to Government units**

Disbursement of Funds to 55 Districts

Funding of the Community Sub Projects approved by the DEC's, transfer of funds to the IGG for the TAAC Component,

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

transfer of funds to the IGG for the TAAC Component,

NTR 0 0 0

*Outputs Provided***Output: 13 0301 Implementation of PRDP coordinated and monitored**

Technical, managerial and administrative support provided to districts

TST Salaries paid

Total	-501	0	-501
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>-501</i>	<i>0</i>	<i>-501</i>

Effective networking, collaborative and coordination mechanisms with sectors established.

Key messages / information on the Project disseminated to relevant stakeholders.

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1113 NUSAF2**

Key Project documents finalised and shared with relevant stakeholders.

NTR 0 0 0

Project 1153 Karamoja Livelihoods Program (KALIP)*Capital Purchases***Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment**

NA

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Funded***Output: 13 0351 Transfers to Government units**

i. Civil society peace building Initiatives funding

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Provided***Output: 13 0301 Implementation of PRDP coordinated and monitored**

- i. Construct 5 grain stores
- ii. Construct 30 concrete drying platforms
- iii. Establish 1 acres of Gum Arabica
- iv. Establish 1 acres of Aloe vera seedlings
- v. Establish 25 acres of manyatta based gardens
- vi. Install 5 drip irrigation systems around manyattas
- vii. Installation of 2 drip irrigation systems
- viii. 6 Water Sources Renovated or Installed
- ix. 400 acres of Manyatta Community Gardens Established
- x. Construct 20 Cattle crushes
- xi. Construct 20 cattle trough
- xii. Construct 1 sub-surface dame
- xiii. Construct 1 rock catchments
- xiv. Construct 10 manyatta based ponds
- xv. Desilting and protect 20 valley dams
- xvi. Construct 25 rain water jars
- xvii. Construct 50 fuel saving stoves
- xviii. Drill 4 boreholes
- xix. Construct 2 valley tanks to provide water for livestock
- xx. Establish 25 km of community access roads
- xxi. Trained 125 Community Animal Health Workers
- xxii. Procure and distribute 125 bicycles for

Total	45,067	422,709	467,776
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>45,067</i>	<i>422,709</i>	<i>467,776</i>

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>		
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1153 Karamoja Livelihoods Program (KALIP)**

community animal health workers
 xxiii. Establish 1 veterinary drug shops
 xxv. Construction of 5 sub county production
 infrastructure
 xxvi. Transport provision 4 sub county
 production departments
 xxvii. Support 2 inter district coordination
 meetings

NTR 0 0 0

Project 1154 Agriculture Livelihoods Recovery Program (ALREP)*Capital Purchases***Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment**

N/A

Total 0 0 0
GoU Development 0 0 0
Donor Development 0 0 0
NTR 0 0 0

Output: 13 0376 Purchase of Office and ICT Equipment, including Software

N/A

Total 0 0 0
GoU Development 0 0 0
Donor Development 0 0 0
NTR 0 0 0

*Outputs Provided***Output: 13 0301 Implementation of PRDP coordinated and monitored**

i. Support 3 monitoring trips for District
 officials.
 ii. Contribution to operational costs of 1 district
 & Sub County Production Departments
 iii. Support 3 inter district coordination
 meetings
 iv. Training for DFPOs and CAOs
 v. Support, facilitate and carry out 3 monitoring
 and supervision activities

Total 98,648 403,095 501,743
GoU Development 0 0 0
Donor Development 98,648 403,095 501,743

NTR 0 0 0

Output: 13 0306 Pacification and development

i. Established and develop 480 Farmer Field
 School as production units
 ii. Procure and distribute 480 ox-plough and
 960 oxen for 480 new FFS groups
 iii. Provide foundation seed for selected
 varieties of 960 FFS for multiplication
 iv. Establish 1,000 acres of quality seed

Total 0 0 0
GoU Development 0 0 0
Donor Development 0 0 0

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1154 Agriculture Livelihoods Recovery Program (ALREP)**

multiplication

v.Establish 4 improved goat breeding centres

vi.Conduct 1 training for district and sub

county production and works departments,

FFSs members on environment integration

guidelines

vii.Construction of 9 infrastructure in existing

markets

viii.Construction of 6 produce stores

ix.Construction of 1 border market ware house

x.Install 1 motorized-solar water supply to

warehouse and the market protection unit

xi.Fencing of 1 agricultural showground

xii.Fencing of 1 livestock market

xiii.Construction of 1 shallow wells

xiv.Construction of 2 fish fry centres

xv.Drilling of 10 boreholes

xvi.Construction of 20 cattle crushes

xvii.Construct 100 Kms of community access

roads

xviii.Support to 100 emerging agro dealer

xix.Establishment of 300 market information /

brokerage centres

xx.Dissemination 20 agricultural information

in agribusiness on Weekly Radio show

xxi.Facilitate 3 coordination meeting for

stakeholders in the agribusiness sector

xxii.Construct 5 Sub -County production office

xxiii.Construct 3 district production

departments

xxiv.Construct 3 weather stations

xxv.Establish 45 project management

committees

xxvi.Support 2 production sector meetings

xxvii.Conduct 3 training for district staff

xxviii.Renovation of 1 District Production

Department office block

xxix.Construction of 7 weather stations

xxx.Supply of furniture for District and Sub

County Production Departments

xxxi.Supply of Computer equipment &

accessories for District and Sub Count

Production and Works Departments

xxxii.Supply of assorted agricultural and

livestock equipments for district and Sub

County Production Departments

NTR 0 0 0

Project 1251 Support to Teso Development*Outputs Provided***Output: 130301 Implementation of PRDP coordinated and monitored**

	Item	Balance b/f	New Funds	Total
500 Heads of trainable animals for traction	213001 Medical Expenses(To Employees)	1,142	0	1,142
	221001 Advertising and Public Relations	5,735	0	5,735
250 pieces of complete units of ox ploughs	224002 General Supply of Goods and Services	343,868	0	343,868
	227002 Travel Abroad	0	0	0
3 Complete pieces of farm tractors for Youths				
	Total	350,746	0	350,746

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1303 Management of Special Programs*Development Projects***Project 1251 Support to Teso Development**

in Kaberamaido, Amudat and Katakwi.

<i>GoU Development</i>	350,746	0	350,746
<i>Donor Development</i>	0	0	0

40,000 pieces of hand hoes for distribution to Households in a phased manner

An office to be established in Soroti for MSTTA

Compile a document detailing development requirements of Teso region.

Routine travel expenses for the Minister on official duty.

<i>NTR</i>	0	0	0
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Project 1252 Support to Bunyoro Development*Outputs Provided***Output: 13 0301 Implementation of PRDP coordinated and monitored**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Implementation of development programs and projects in Bunyoro coordinated and monitored			
213001 Medical Expenses (To Employees)	6,321	0	6,321
221001 Advertising and Public Relations	4,867	0	4,867
224002 General Supply of Goods and Services	132,841	0	132,841
227002 Travel Abroad	0	0	0
228002 Maintenance - Vehicles	5,742	0	5,742
Total	149,771	0	149,771
<i>GoU Development</i>	149,771	0	149,771
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Vote Function: 1349 Administration and Support Services*Recurrent Programmes***Programme 02 Finance and Administration***Outputs Provided***Output: 13 4901 Ministerial and Top Management Services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i. Holding Quarterly departmental meetings			
211101 General Staff Salaries	71,305	0	71,305
221004 Recruitment Expenses	15	0	15
ii. Procure stationery			
223005 Electricity	940	0	940
223006 Water	940	0	940
iii. Pay allowances			
228002 Maintenance - Vehicles	0	0	0
iv. writing reports			
Total	73,201	0	73,201
<i>Wage Recurrent</i>	71,305	0	71,305
<i>Non Wage Recurrent</i>	1,895	0	1,895
v. Maintain assets register			
vi. Maintain and Service vehicles			
vii. Maintain and Service all computers			
viii. make procurements of new computers			
<i>NTR</i>	0	0	0

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1349 Administration and Support Services*Recurrent Programmes***Programme 02 Finance and Administration****Output: 134902 Policy Planning and Budgeting**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i. Produce second quarter progress reports	221011 Printing, Stationery, Photocopying and Binding	5,903	0	5,903
	227002 Travel Abroad	9,622	0	9,622
ii. Prepare quarterly accountabilities	Total	15,525	0	15,525
	<i>Wage Recurrent</i>	0	0	0
iii. Compile data for the Vote BFP, MPS and Bdget Estimates	<i>Non Wage Recurrent</i>	15,525	0	15,525
	<i>NTR</i>	0	0	0

Output: 134903 Ministerial Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i. The staff gaps identified and submissions made to MoPS.	221001 Advertising and Public Relations	0	0	0
ii. Conduct capacity needs assessment.	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
iii. Draw a comprehensive training programme.	<i>Non Wage Recurrent</i>	0	0	0
iv. Sensitization of staff on HIV Issues.				
v. Counseling of staff Support staff on treatment				
vi. Provision of condoms Identify procurement needs				
vii. Prepare bids , advertise for biddersEvaluation meetings				
	<i>NTR</i>	0	0	0

Programme 15 Internal Audit*Outputs Provided***Output: 134901 Ministerial and Top Management Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i. Rport on payroll Audit review	211101 General Staff Salaries	1,472	0	1,472
	228003 Maintenance Machinery, Equipment and Furniture	156	0	156
ii. Audit of projects	Total	1,628	0	1,628
	<i>Wage Recurrent</i>	1,472	0	1,472
	<i>Non Wage Recurrent</i>	156	0	156
	<i>NTR</i>	0	0	0

Output: 134902 Policy Planning and Budgeting

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i. Report on Accountability and advances	221002 Workshops and Seminars	194	0	194
ii. Report on Payroll	Total	194	0	194
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	194	0	194
	<i>NTR</i>	0	0	0

Vote: 003 Office of the Prime Minister**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1349 Administration and Support Services*Recurrent Programmes***Programme 15 Internal Audit****Output: 13 4903 Ministerial Support Services**

i. Report Stores management

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

*Development Projects***Project 0019 Strengthening and Re-tooling the OPM***Capital Purchases***Output: 13 4976 Purchase of Office and ICT Equipment, including Software**

(I) Procurement of office and IT equipments

;Personal computers and 5 Laptops ,

(ii) Heavy duty Printer

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Funded***Output: 13 4951 UVAB Coordinated**

NA

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 13 4903 Ministerial Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
i.	Staff to be trained through capacity building	221003 Staff Training	10,090	0	10,090
		221008 Computer Supplies and IT Services	0	0	0
ii.	Computers procured	221011 Printing, Stationery, Photocopying and Binding	358	0	358
		221012 Small Office Equipment	317	0	317
iii.	Computers maintained and serviced	228002 Maintenance - Vehicles	86	0	86
iv.	OPM Vehicles serviced and repaired	Total	-22,232	0	-22,232
		<i>GoU Development</i>	-22,232	0	-22,232
v.	Office Adequate supply of stationery	<i>Donor Development</i>	0	0	0
vi.	All data/information/reports on the implementation of policies, programmes and projects under good governance collected, processed and shared				
vii.	Coordinate and ensure that all Ministry management information systems (databases) are supported, functional and up-to-date				
viii.	Compile the Database of Government				

Vote: 003 Office of the Prime Minister

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1349 Administration and Support Services

Development Projects

Project 0019 Strengthening and Re-tooling the OPM

Boards, Councils and Commissions 2011/12 and have it disseminated

ix 150 core Ministry staff trained and equipped with basic ICT skills for improved productivity

x. Ministry internet, website, network, DSTV and email systems secure and functional

xi. Maintain the Resource Center and Library operational with up-to-date information

xii. Service all ministry electronic and data processing equipment to ensure they are functional

xiii. E-Govt network completed and users accessing e-govt infrastructure

xiv. Ministry documents backed-up once every quarter

xv. Procure new servers and network equipment for the new OPM block

xvi. Re-wiring of the OPM Network at postel house for better reliability, security and functionality

xvii. Produce the 2012/13 inventory database with list of all ministry computer related equipment

xviii. OPM UPSs, printers, computers, and related equipment Re-tooled and repaired

xix The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Govt Strategy

xx. End user support help desk operational and all OPM staff supported

<i>NTR</i>	0	0	0
GRAND TOTAL	4,340,026	825,804	5,165,830
<i>Wage Recurrent</i>	146,554	0	146,554
<i>Non Wage Recurrent</i>	570,109	0	570,109
<i>GoU Development</i>	3,480,149	0	3,480,149
<i>Donor Development</i>	143,214	825,804	969,018
<i>NTR</i>	0	0	0

Vote: 003 Office of the Prime Minister**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	25.387673746	10.498818149	41.4%	6.0112361854	23.7%
Total	25.387673746	10.498818149	41.4%	6.0112361854	23.7%

Reasons for cash requirement greater than 1/4 of the budget: Nil

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	50.548729616	21.308766832	42.2%	19.23082787	38.0%
Total	50.548729616	21.308766832	42.2%	19.23082787	38.0%

Reasons for cash requirement greater than 1/4 of the budget: Nil

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	75.936403362	31.807584981	41.9%	25.242064055	33.2%

Vote: 003 Office of the Prime Minister**Checklist for OBT Submissions made during QUARTER 3**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1349 Administration and Support Services		
○ <i>Recurrent Programmes</i>		
- 15 Internal Audit	Data In	Data In
- 02 Finance and Administration	Data In	Data In
○ <i>Development Projects</i>		
- 0019 Strengthening and Re-tooling the OPM	Data In	Data In
1303 Management of Special Programs		
○ <i>Recurrent Programmes</i>		
- 07 Karamoja HQs	Data In	Data In
- 06 Luwero-Rwenzori Triangle	Data In	Data In
- 04 Northern Uganda Rehabilitation	Data In	Data In
○ <i>Development Projects</i>		
- 1252 Support to Bunyoro Development	Data In	Data In
- 1154 Agriculture Livelihoods Recovery Program (ALREP)	Data In	Data In
- 1078 Karamoja Intergrated Development Programme(KIDP)	Data In	Data In
- 1153 Karamoja Livelihoods Program (KALIP)	Data In	Data In
- 1112 Monitoring and Evaluation PRDP	Data In	Data In
- 0932 Post-war Recovery, and Presidential Pledges	Data In	Data In
- 0022 Support to LRDP	Data In	Data In
- 1113 NUSAF2	Data In	Data In
- 1251 Support to Teso Development	Data In	Data In
1302 Disaster Preparedness, Management and Refugees		
○ <i>Recurrent Programmes</i>		
- 18 Disaster Preparedness and Management	Data In	Data In
- 19 Refugees Management	Data In	Data In
○ <i>Development Projects</i>		
- 1234 Establishment and Capacity Building of Disaster Management Institutions	Data In	Data In
- 0922 Humanitarian Assistance	Data In	Data In
- 1235 Resettlement of Landless Persons and Disaster Victims	Data In	Data In
1301 Policy Coordination, Monitoring and Evaluation		
○ <i>Recurrent Programmes</i>		
- 16 Monitoring and Evaluation	Data In	Data In
- 17 Policy Implementation and Coordination	Data In	Data In

Vote: 003 Office of the Prime Minister**Checklist for OBT Submissions made during QUARTER 3**

- 14	Information and National Guidance	Data In	Data In
- 09	Government Chief Whip	Data In	Data In
- 08	General Duties	Data In	Data In
- 01	Executive Office	Data In	Data In
- 20	3rd Deputy Prime Minister/Deputy Leader of Govt Business	Data In	Data In
○ <i>Development Projects</i>			
- 1084	Coordination of the Avian Flue Project	Data In	Data In
- 1204	Evidence Based Decision making- Phase 2	Data In	Data In
- 1077	Support to Public Sector Management	Data In	Data In
- 0018	Strengthening Coordination	Data In	Data In
- 1006	Support to Information and National Guidance	Data In	Data In
- 0931	National Integrated M&E Strategy	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1303 Management of Special Programs		
○ <i>Development Projects</i>		
- 1154 Agriculture Livelihoods Recovery Program (ALREP)	Data In	Data In
- 1153 Karamoja Livelihoods Program (KALIP)	Data In	Data In
- 1113 NUSAF2	Data In	Data In
1301 Policy Coordination, Monitoring and Evaluation		
○ <i>Development Projects</i>		
- 1204 Evidence Based Decision making- Phase 2	Data In	Data In

NTR Releases and Expenditure**Vote Performance Summary (Step 3)**

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1303 Management of Special Programs	Data In	Data In	Data In
1302 Disaster Preparedness, Management and Refugees	Data In	Data In	Data In
1301 Policy Coordination, Monitoring and Evaluation	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In

Vote: 003 Office of the Prime Minister

Checklist for OBT Submissions made during QUARTER 3

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In