

# Vote:003 Office of the Prime Minister

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.531	1.825	1.825	1.825	72.1%	72.1%	100.0%
Non Wage	61.828	45.247	45.247	40.111	73.2%	64.9%	88.6%
Devt. GoU	55.865	16.513	18.513	16.858	33.1%	30.2%	91.1%
Ext. Fin.	189.471	41.345	80.427	80.427	42.4%	42.4%	100.0%
<b>GoU Total</b>	<b>120.225</b>	<b>63.584</b>	<b>65.584</b>	<b>58.794</b>	<b>54.6%</b>	<b>48.9%</b>	<b>89.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>309.696</b>	<b>104.930</b>	<b>146.012</b>	<b>139.221</b>	<b>47.1%</b>	<b>45.0%</b>	<b>95.3%</b>
Arrears	0.078	0.078	0.078	0.072	100.0%	92.7%	92.7%
<b>Total Budget</b>	<b>309.774</b>	<b>105.008</b>	<b>146.090</b>	<b>139.294</b>	<b>47.2%</b>	<b>45.0%</b>	<b>95.3%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>309.774</b>	<b>105.008</b>	<b>146.090</b>	<b>139.294</b>	<b>47.2%</b>	<b>45.0%</b>	<b>95.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>309.696</b>	<b>104.930</b>	<b>146.012</b>	<b>139.221</b>	<b>47.1%</b>	<b>45.0%</b>	<b>95.3%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1301 Strategic Coordination, Monitoring and Evaluation	12.90	11.99	9.37	93.0%	72.6%	78.1%
Program: 1302 Disaster Preparedness and Refugees Management	22.90	10.33	9.58	45.1%	41.8%	92.7%
Program: 1303 Affirmative Action Programs	263.95	116.78	114.37	44.2%	43.3%	97.9%
Program: 1349 Administration and Support Services	9.94	6.92	5.91	69.6%	59.5%	85.5%
<b>Total for Vote</b>	<b>309.70</b>	<b>146.01</b>	<b>139.22</b>	<b>47.1%</b>	<b>45.0%</b>	<b>95.3%</b>

### Matters to note in budget execution

The main challenge in the budget execution was the budget shortfall mainly in the development budget. Vote 003 expected to receive UGX 92Bn (75% of the approved GOU Budget which includes the extra funds for IICS released) by Q3. However, only UGX62Bn was actually released from MFPED which resulted into overall budget short fall of UGX 30Bn. The shortfall affected the implementation of key development projects.

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

(i) Major unspent balances
Programs , Projects
Program 1301 Strategic Coordination, Monitoring and Evaluation

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<b>0.136 Bn Shs</b>	<b>SubProgram/Project :01 Executive Office</b>
Reason: The resources are mainly meant for travel abroad, donations and maintaining PM's vehicles. These will be spent in the next quarter (Q4).	
<i>Items</i>	
<b>63,168,452.000 UShs</b>	227002 Travel abroad
Reason: The fund is meant to facilitate international trip and engagements with investors. The funds shall be utilized in Q4	
<b>30,000,000.000 UShs</b>	282101 Donations
Reason: The balance is meant for donations to different organizations, companies and individuals including condolence (mabugo) and will be used next quarter.	
<b>25,168,728.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The fund is for maintenance of the vehicles of Executive Office and will be utilized next quarter.	
<b>7,455,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The fund is meant for stationary to facilitate strategic inter-ministerial coordination and will be used next quarter.	
<b>4,201,999.000 UShs</b>	227001 Travel inland
Reason: The resource is meant for fuel to facilitate PM in monitoring the implementation of Government programs/projects. The consumption will be realized in Q4.	
<b>0.014 Bn Shs</b>	<b>SubProgram/Project :08 General Duties</b>
Reason: The funds are meant to facilitate travel abroad, maintenance of Vehicles from General Duties and stationary to undertake coordinate activities. These will be utilized in Q4	
<i>Items</i>	
<b>6,300,000.000 UShs</b>	227002 Travel abroad
Reason: The funds are meant to facilitate travel abroad for Office of the Minister for General Duties. The resources will be utilized next quarter.	
<b>3,151,500.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The funds are meant for maintenance of Vehicles from General Duties. The resources will be used in Q4.	
<b>2,100,001.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: These resources are meant for stationary to undertake coordination activities. These will be utilized in Q4	
<b>1,500,835.000 UShs</b>	227001 Travel inland
Reason: The funds are meant to carry out monitoring and evaluation of Government Policies across districts. The fund will be used in Q4.	
<b>1,050,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: This fund is meant to procure books, periodicals and Newspapers to get information on the implementation of Government programs & projects. The fund will be used in Q4.	
<b>0.243 Bn Shs</b>	<b>SubProgram/Project :09 Government Chief Whip</b>
Reason: The funds are majorly meant for Travel abroad, special meals and drinks, workshops and seminars and maintenance of Vehicles from the OGCW. Expenditure of the funds will be realized in Q4	
<i>Items</i>	

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<b>99,000,000.000 UShs</b>	227002 Travel abroad	Reason: The fund is meant for benchmarking visits to facilitate good governance. This resource will be used next quarter.
<b>30,585,059.000 UShs</b>	221010 Special Meals and Drinks	Reason: The resource is meant for meals and refreshment for the very important guests to the OGCW. The expenditure will be realized in Q4.
<b>26,263,576.000 UShs</b>	221002 Workshops and Seminars	Reason: The fund is meant disseminate progress made in legislative agenda, lessons learnt, way forward to strengthen good governance. Expenditure of the fund will be realized in next quarter.
<b>25,905,102.000 UShs</b>	228002 Maintenance - Vehicles	Reason: The fund is meant for maintenance of Vehicles from the OGCW. The fund will be used in Q4
<b>16,630,153.000 UShs</b>	227001 Travel inland	Reason: The fund is meant for research and consultations to facilitate good governance. This resource will be used next quarter.
<b>0.138 Bn Shs</b>	<b><i>SubProgram/Project :16 Monitoring and Evaluation</i></b>	
	Reason: The resources are mainly meant for consultancy services, procurement of stationary, maintenance of the directorate vehicles, and procurement of ICT equipment. These will be utilized in Q4.	
<i>Items</i>		
<b>74,912,640.000 UShs</b>	225001 Consultancy Services- Short term	Reason: The fund is meant for consultancy services. The utilization of the funds will be realized in Q4.
<b>19,711,860.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	Reason: The fund is meant for procurement of stationary to facilitate monitoring and evaluation of Government programs and Policies. The resource will be spent in Q4.
<b>14,120,000.000 UShs</b>	228002 Maintenance - Vehicles	Reason: The fund is for maintenance of vehicles of the Directorate of Monitoring and Evaluation. The fund will be utilized in Q4.
<b>11,351,270.000 UShs</b>	221008 Computer supplies and Information Technology (IT)	Reason: The fund is meant for payment of IT equipment. Expenditure of the funds will be realized in Q4.
<b>5,688,500.000 UShs</b>	227001 Travel inland	Reason: The fund is meant to facilitate officers in undertaking on spot checks on the implementation of Government programs and projects. This resource will be used next quarter
<b>0.026 Bn Shs</b>	<b><i>SubProgram/Project :17 Policy Implementation and Coordination</i></b>	
	Reason: The funds are mainly meant for welfare and entertainment, procurement of stationary, maintenance of vehicles of the Directorate of Strategic Policy Implementation Coordination and Travel inland. These will be spent in the next quarter (Q4).	
<i>Items</i>		
<b>6,401,118.000 UShs</b>	221009 Welfare and Entertainment	Reason: The balance is for staff welfare and will be used in Q4.
<b>4,773,400.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	

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	Reason: The fund is meant for procurement of stationary to facilitate strategic coordination of implementation of Government programs and projects. The fund will be used next quarter.
<b>4,206,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The fund is for maintenance of vehicles of the Directorate of Strategic Policy Implementation Coordination and will be utilized next quarter
<b>4,095,000.000 UShs</b>	227001 Travel inland
	Reason: The fund is meant to facilitate officers in coordination of implementation of Government programs and projects. This resource will be used next quarter
<b>3,805,060.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The fund is meant for payment of IT equipment for the department. The funds will be used in Q4
<b>0.028 Bn Shs</b>	<i>SubProgram/Project :20 1st Deputy Prime Minister/Deputy Leader of Govt Business</i>
	Reason: The funds are meant for travel abroad and maintenance of Vehicles from the office of 1st Deputy Prime Minister. Expenditure of the funds will be realized in Q4.
<i>Items</i>	
<b>25,115,000.000 UShs</b>	227002 Travel abroad
	Reason: The funds are meant to facilitate international trip. The resource shall be utilized in Q4
<b>2,048,797.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The fund is meant for maintenance vehicles of the Office 1st Deputy Prime Minister. The expenditure of the fund be realized next quarter
<b>630,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: The funds are meant for procurement of ICT equipment. The expenditure of these funds will be realized in Q4.
<b>2.010 Bn Shs</b>	<i>SubProgram/Project :24 Prime Minister's Delivery Unit</i>
	Reason: The resources are mainly for transfers to other government units, travel abroad, procurement of stationary and short term consultancy. The expenditure will be realized next quarter (Q4).
<i>Items</i>	
<b>1,888,284,427.000 UShs</b>	263104 Transfers to other govt. Units (Current)
	Reason: The fund is meant for procurement of the Integrated Intelligent Computer System to improve on Health Service Delivery. The expenditure of the funds will be realized in Q4.
<b>62,039,740.000 UShs</b>	227002 Travel abroad
	Reason: The fund is meant to facilitate international trip to benchmark on best practices in service delivery. The funds shall be utilized in Q4
<b>20,055,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The fund is meant for procurement of stationary and will be spent next quarter.
<b>11,800,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: The fund is meant for consultancy services to develop management information system for monitoring service delivery. The utilization of the funds will be realized in Q4.
<b>9,250,000.000 UShs</b>	211103 Allowances
	Reason: The resource is for staff allowances and will be paid in Q4.
<b>0.030 Bn Shs</b>	<i>SubProgram/Project :1294 Government Evaluation Facility Project</i>

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Reason: The funds are meant for consultancy services, and will be utilized in Q4.	
<i>Items</i>	
<b>30,160,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The fund is meant for consultancy services in undertaking evaluation of Government Policies. Programs and projects. The utilization of the funds will be realized in Q4.	
<b>Program 1302 Disaster Preparedness and Refugees Management</b>	
<b>0.395 Bn Shs</b>	<i>SubProgram/Project :18 Disaster Preparedness and Management</i>
Reason: The funds are majorly meant for maintenance of Vehicles, travel abroad and procurement of relief food. Expenditure of the funds will be realized in Q4	
<i>Items</i>	
<b>110,209,979.000 UShs</b>	227002 Travel abroad
Reason: The funds are meant for travelling abroad. Expenditure of the funds will be realized in Q4	
<b>89,854,221.000 UShs</b>	224006 Agricultural Supplies
Reason: The funds are meant for procurement of relief food for Disaster victims. Expenditure of the funds will be realized in Q4	
<b>86,432,442.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The funds are meant for maintenance of Vehicles for Disaster department. Expenditure of the funds will be realized in Q4	
<b>50,000,000.000 UShs</b>	221017 Subscriptions
Reason: The funds are meant for subscriptions. Expenditure of the funds will be realized in Q4	
<b>29,403,769.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for printing and stationery for Disaster department . Expenditure of the funds will be realized in Q4	
<b>0.171 Bn Shs</b>	<i>SubProgram/Project :19 Refugees Management</i>
Reason: The funds are majorly meant for civil works on staff houses in settlement camps and Maintenance of vehicles . Expenditure of the funds will be realized in Q4	
<i>Items</i>	
<b>135,611,768.000 UShs</b>	228001 Maintenance - Civil
Reason: The funds are meant for civil works on staff houses in settlement camps . Expenditure of the funds will be realized in Q4	
<b>17,021,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The funds are meant for Maintenance of Vehicles for Refugee Department equipment. Expenditure of the funds will be realized in Q4	
<b>7,212,000.000 UShs</b>	224006 Agricultural Supplies
Reason: The funds are meant for procurement tree seedlings. Expenditure of the funds will be realized in Q4	
<b>6,400,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: The funds are meant for procurement of IT equipment. Expenditure of the funds will be realized in Q4	

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<b>2,763,883.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for binding and photocopying Expenditure of the funds will be realized in Q4
<b>0.184 Bn Shs</b>	<i>SubProgram/Project :0922 Humanitarian Assistance</i>
	Reason: The funds are majorly meant for backfilling of land where the relief store is being constructed . Utilization funds will be realized in Q4
<i>Items</i>	
<b>164,205,180.000 UShs</b>	312101 Non-Residential Buildings
	Reason: he funds are meant for backfilling of land where the relief store is being constructed . Utilization funds will be realized in Q4
<b>9,925,493.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: The funds are meant for facilitating departmental staff while on field work . Utilization funds will be realized in Q4
<b>8,160,000.000 UShs</b>	227001 Travel inland
	Reason: The funds are meant for facilitating departmental staff while on field work . Utilization funds will be realized in Q4
<b>1,500,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: he funds are majorly meant for backfilling of land where the relief store is being constructed . Utilization funds will be realized in Q4
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :1293 Support to Refugee Settlement</i>
	Reason: N/A
<i>Items</i>	
<b>201,598.000 UShs</b>	221017 Subscriptions
	Reason: N/A
<b>Program 1303 Affirmative Action Programs</b>	
<b>0.022 Bn Shs</b>	<i>SubProgram/Project :04 Northern Uganda Rehabilitation</i>
	Reason: The funds are majorly meant to cater for expenses of printing and photocopying and maintenance of Vehicles . Expenditure of the funds will be realized in Q4
<i>Items</i>	
<b>16,424,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant to cater for expenses of printing and photocopying.Expenditure of the funds will be realized in Q4
<b>4,613,287.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The funds are meant to cater for expenses of Motor vehicle maintenance. Expenditure of the funds will be realized in Q4

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<b>560,200.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: N/A
<b>495,941.000 UShs</b>	227001 Travel inland
	Reason: The fund is meant to facilitate officers for field work and will be spent in Q4.
<b>275,814.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The fund is meant to procure IT equipment and will be spent next quarter.
<b>1.070 Bn Shs</b>	<b>SubProgram/Project :06 Luwero-Rwenzori Triangle</b>
	Reason: The funds are majorly meant for payment of paying one off gratuity for civilian veterans, rent and Agriculture supplies. Expenditure of the funds will be realized in Q4
<i>Items</i>	
<b>562,764,828.000 UShs</b>	282104 Compensation to 3rd Parties
	Reason: The funds are meant to pay a one off Gratuity to civilian veterans. Expenditure of the funds will be realized in Q4
<b>184,025,294.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: The funds are meant to pay rent. Expenditure of the funds will be realized in Q4
<b>163,000,000.000 UShs</b>	224006 Agricultural Supplies
	Reason: The funds are meant for supply of hand hoes and spray pumps for women and youth groups in Luwero Rwenzori. Expenditure of the funds will be realized in Q4
<b>41,422,963.000 UShs</b>	211103 Allowances
	Reason: The funds are meant to facilitate allowances for staff. Expenditure of the funds will be realized in Q4
<b>37,572,501.000 UShs</b>	221002 Workshops and Seminars
	Reason: The funds are meant for facilitating workshops for PCAs . Expenditure of the funds will be realized in Q4
<b>0.181 Bn Shs</b>	<b>SubProgram/Project :07 Karamoja HQs</b>
	Reason: The funds are majorly meant for procurement of ICT equipment,Travel abroad and fuel for field monitoring. Expenditure of the funds will be realized in Q4
<i>Items</i>	
<b>33,949,867.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The funds are meant for payment of motor vehicle maintenance expenses. Expenditure of the funds will be realized in Q4
<b>32,742,208.000 UShs</b>	227002 Travel abroad
	Reason: The funds are meant for payment of allowances and air tickets for staff. Expenditure of the funds will be realized in Q4
<b>28,572,165.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: The funds are meant for fuel to facilitate staff while on field work. Expenditure of the funds will be realized in Q4

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<b>21,070,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: The funds are meant for procurement of ICT equipment . Expenditure of the funds will be realized in Q4
<b>17,975,000.000 UShs</b>	224006 Agricultural Supplies
	Reason: The funds are meant for procurement of hand hoes. Expenditure of the funds will be realized in Q4
<b>0.034 Bn Shs</b>	<i>SubProgram/Project :21 Teso Affairs</i>
	Reason: The funds are mainly meant to facilitate workshops, field visits and printing expenses for Teso Affairs Sub program.Expenditure of the funds will be realized in Q4
<i>Items</i>	
<b>9,000,000.000 UShs</b>	211103 Allowances
	Reason: The funds are meant to facilitate field visits made by staff of Karamoja Affairs office .Expenditure of the funds will be realized in Q4
<b>7,350,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant to cater for printing expenses for Teso Affairs Sub - program .Expenditure of the funds will be realized in Q4
<b>7,310,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: The funds are meant for workshops to be organized by the department .Expenditure of the funds will be realized in Q4
<b>3,000,000.000 UShs</b>	227001 Travel inland
	Reason: The funds are meant to facilitate travel inland for staff .Expenditure of the funds will be realized in Q4
<b>2,940,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: The funds are meant to procure departmental ICT related items Expenditure of the funds will be realized in Q4
<b>0.012 Bn Shs</b>	<i>SubProgram/Project :22 Bunyoro Affairs</i>
	Reason: The funds are meant travelling abroad. Expenditure of the funds will be realized in Q4
<i>Items</i>	
<b>7,300,000.000 UShs</b>	227002 Travel abroad
	Reason: The funds are meant travelling abroad. Expenditure of the funds will be realized in Q4
<b>1,350,244.000 UShs</b>	221002 Workshops and Seminars
	Reason: N/A
<b>1,321,800.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The fund is meant for procurement of stationary and will be spent in Q4.
<b>1,260,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: The fund is meant for procurement of IT equipment and will be utilized in Q4.
<b>420,000.000 UShs</b>	222001 Telecommunications
	Reason: the fund is meant for recharge of office line to facilitate communication. The fund will be used in Q4.



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<b>0.125 Bn Shs</b>	<b><i>SubProgram/Project :0022 Support to LRDP</i></b>
Reason: The funds are majorly meant for construction of regional office in Luwero and support to Micro projects. Expenditure of the funds will be realized in Q4	
<i>Items</i>	
<b>104,905,241.000 UShs</b>	312101 Non-Residential Buildings
Reason: The funds are meant for construction of regional office in Luwero .Expenditure of the funds will be realized in Q4	
<b>20,000,000.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: The funds are meant for support to Micro projects. Expenditure of the funds will be realized in Q4	
<b>45,000.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: N/A	
<b>0.776 Bn Shs</b>	<b><i>SubProgram/Project :0932 Post-war Recovery, and Presidential Pledges</i></b>
Reason: The funds are majorly meant for procurement of printing and photocopying services , iron sheets and hand hoes for northern Uganda. Expenditure of the funds will be realized in Q4	
<i>Items</i>	
<b>433,869,821.000 UShs</b>	224006 Agricultural Supplies
Reason: The funds are meant for procurement of iron sheets and hand hoes for northern Uganda. Expenditure of the funds will be realized in Q4	
<b>103,017,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for procurement of printing and photocopying services. Expenditure of the funds will be realized in Q4	
<b>80,683,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: The funds are meant to facilitate the departmental field work. Utilization of the funds will be realized in Q4	
<b>67,575,953.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The funds are meant for vehicle maintenance expenses. Expenditure of the funds will be realized in Q4	
<b>47,468,000.000 UShs</b>	227002 Travel abroad
Reason: The funds are meant for travel abroad expenses. Expenditure of the funds will be realized in Q4	
<b>0.025 Bn Shs</b>	<b><i>SubProgram/Project :1078 Karamoja Intergrated Development Programme(KIDP)</i></b>
Reason: The funds are majorly meant for construction of dormitories and kitchens in Karamoja districts and transfer to MoWE for construction of Parish valley dams Expenditure of the funds will be realized in Q4	
<i>Items</i>	
<b>19,724,367.000 UShs</b>	312102 Residential Buildings

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	Reason: The funds are meant for construction of dormitories and kitchens in Kararamoja districts Expenditure of the funds will be realized in Q4
<b>5,338,195.000 UShs</b>	263204 Transfers to other govt. Units (Capital)
	Reason: The funds are meant for transfer to MoWE for construction of Parish valley dams Expenditure of the funds will be realized in Q4
<b>352,741.000 UShs</b>	312101 Non-Residential Buildings
	Reason: N/A
<b>0.039 Bn Shs</b>	<i>SubProgram/Project :1251 Support to Teso Development</i>
	Reason: The funds are mainly meant to facilitate Architectural designs and drawing for Soroti Regional office Expenditure of the funds will be realized in Q4
<i>Items</i>	
<b>29,740,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: The funds are meant to facilitate Architectural designs and drawing for Soroti Regional office Expenditure of the funds will be realized in Q4
<b>9,289,008.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: The funds are meant to facilitate payment of contract staff salaries Expenditure of the funds will be realized in Q4
<b>0.036 Bn Shs</b>	<i>SubProgram/Project :1252 Support to Bunyoro Development</i>
	Reason: The funds are mainly meant to support micro projects in Bunyoro. Expenditure of the funds will be realized in Q4
<i>Items</i>	
<b>36,150,000.000 UShs</b>	263104 Transfers to other govt. Units (Current)
	Reason: The funds are meant to support micro projects in Bunyoro. Expenditure of the funds will be realized in Q4
<b>0.090 Bn Shs</b>	<i>SubProgram/Project :1317 Drylands Intergrated Development Project</i>
	Reason:
<i>Items</i>	
<b>89,710,535.000 UShs</b>	227001 Travel inland
	Reason:
<b>Program 1349 Administration and Support Services</b>	
<b>0.593 Bn Shs</b>	<i>SubProgram/Project :02 Finance and Administration</i>
	Reason: The funds are mainly meant for Gratuity expenses, and pension for General Civil Service. These will be used in Q4.
<i>Items</i>	

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<b>383,359,527.000 UShs</b>	213004 Gratuity Expenses	Reason: The fund is meant for payment of gratuity. Expenditure of the fund will be realized in Q4
<b>112,737,810.000 UShs</b>	212102 Pension for General Civil Service	Reason: The fund is for payment of pension. The resource will be utilized in Q4.
<b>23,000,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses	Reason: The fund is meant for incapacitated officers being processed. It is also meant for death benefits and funeral expenses. The expenditure of the fund will be realized in Q4.
<b>22,693,420.000 UShs</b>	221003 Staff Training	Reason: The resource is for staff training and will be used in Q4.
<b>12,835,500.000 UShs</b>	221002 Workshops and Seminars	Reason: The fund is for workshops on PMDU activities. The fund will be expended in next quarter.
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :15 Internal Audit</i>	
	Reason: The funds are mainly meant for travel inland, procurement of IT equipment, procurement of stationary and Books & periodicals. These will be utilized in Q4.	
<i>Items</i>		
<b>4,442,390.000 UShs</b>	227001 Travel inland	Reason: The resource is meant to facilitate officers in auditing the activities of OPM. The resource will be utilized in Q4.
<b>2,100,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)	Reason: The funds are meant for procurement of ICT equipment. The expenditure of these funds will be realized in Q4.
<b>1,680,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	Reason: The fund is meant for procurement of stationary to facilitate audit function. The fund will be used next quarter
<b>1,259,999.000 UShs</b>	221007 Books, Periodicals & Newspapers	Reason: This fund is meant to procure books, periodicals and Newspapers to be informed. The fund will be utilized in Q4.
<b>840,000.000 UShs</b>	221012 Small Office Equipment	Reason: The funds are meant for procurement small office equipment, and will be used next quarter.
<b>0.029 Bn Shs</b>	<i>SubProgram/Project :23 Policy and Planning</i>	
	Reason: The funds are majorly for procurement of IT equipment, maintenance of department vehicles and staff allowances. The funds will be utilized in Q4	
<i>Items</i>		
<b>16,750,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)	Reason: The fund is meant for procurement of ICT equipment. The expenditure of these funds will be realized in Q4.
<b>8,511,998.000 UShs</b>	228002 Maintenance - Vehicles	Reason: The fund is for maintenance of the Department vehicles and will be utilized in Q4

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<b>3,000,000.000 UShs</b>	211103 Allowances	Reason: The resource is for staff allowances and will be paid in Q4.
<b>882,000.000 UShs</b>	221007 Books, Periodicals & Newspapers	Reason: This fund is meant to procure books, periodicals and Newspapers for information. The fund will be utilized in Q4.
<b>248,000.000 UShs</b>	221017 Subscriptions	Reason: The balance is for IOM subscription and will be paid next quarter
<b>0.024 Bn Shs</b>	<b>SubProgram/Project :25 Human Resource Management</b>	
	Reason: The resources are mainly for maintaining vehicles of the Office of Human Resource Management, providing support supervision, IPPS recurrent costs and staff capacity building. These funds will be utilized in Q4.	
<i>Items</i>		
<b>6,565,040.000 UShs</b>	228002 Maintenance - Vehicles	Reason: The fund is for maintenance of vehicles of the Office of Human Resource Management. The fund will be utilized in Q4.
<b>5,900,000.000 UShs</b>	227001 Travel inland	Reason: The resource is meant to facilitate officers in support supervision to field officers. The resource will be utilized in Q4.
<b>5,250,000.000 UShs</b>	221020 IPPS Recurrent Costs	Reason: The fund is meant for display of pay roll, updating the IPPS and printing pay slips. The balance will be utilized in Q4.
<b>5,000,000.000 UShs</b>	221002 Workshops and Seminars	Reason: The fund is for workshops on capacity building of the staffs. The fund will be expended in next quarter.
<b>840,000.000 UShs</b>	221007 Books, Periodicals & Newspapers	Reason: This fund is meant to procure books, periodicals and Newspapers to be informed. The fund will be utilized in Q4.
<b>0.349 Bn Shs</b>	<b>SubProgram/Project :0019 Strengthening and Re-tooling the OPM</b>	
	Reason: The funds are mainly for procurement of computers and accessories, machinery and equipment and consultancy. The funds will be utilized in Q4.	
<i>Items</i>		
<b>169,405,499.000 UShs</b>	221008 Computer supplies and Information Technology (IT)	Reason: The funds are mainly for procurement of IT equipment. The funds will be utilized in Q4.
<b>85,658,000.000 UShs</b>	222003 Information and communications technology (ICT)	Reason: The funds are mainly for procurement of computer accessories. The funds will be utilized in Q4.
<b>75,471,572.000 UShs</b>	312202 Machinery and Equipment	Reason: The funds are mainly for procurement of machinery and equipment and consultancy. The funds will be utilized in Q4.
<b>13,400,000.000 UShs</b>	225001 Consultancy Services- Short term	

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Reason: The funds are mainly for consultancy services and will be utilized in Q4.	
<b>3,436,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 01 Strategic Coordination, Monitoring and Evaluation</b>			
<b>Responsible Officer: Timothy Lubanga; Ag. C/M&amp;E</b>			
<b>Programme Outcome: Improved Government wide, Coordination, Monitoring and Evaluation</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Effectiveness and efficiency in public service delivery			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Proportion of key government priorities fast tracked for effective service delivery	Percentage	100%	100%
<b>Programme : 02 Disaster Preparedness and Refugees Management</b>			
<b>Responsible Officer: Owor Martin; C/RDPM</b>			
<b>Programme Outcome: Effective Disaster, Preparedness and Refugee Management</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Effectiveness and efficiency in public service delivery			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Level of implementation of the Settlement Transformative Agenda.	Percentage	90%	100%
Functional NECOC	Text	80%	90%
Functional Disaster Monitoring, Early warning and Reporting System	Percentage	70%	80%
<b>Programme : 03 Affirmative Action Programs</b>			
<b>Responsible Officer: Lamaro Ketty; US/P&amp;D</b>			
<b>Programme Outcome: Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Effectiveness and efficiency in public service delivery			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Percentage reduction in vulnerability	Percentage	10%	8%
Percentage increase in average household incomes	Percentage	5%	4%

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## QUARTER 3: Highlights of Vote Performance

Percentage increase in productive infrastructure built	Percentage	5%	4%
<b>Programme : 49 Administration and Support Services</b>			
<b>Responsible Officer: WanJala Joel; US/F&amp;A</b>			
<b>Programme Outcome: Strengthened internal advisory functions for effective service delivery to both the internal and external clientele</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Effectiveness and efficiency in public service delivery			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Percentage of advisory information that inform decision making.	Percentage	100%	100%

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1301 Strategic Coordination, Monitoring and Evaluation</b>	<b>12.90</b>	<b>11.99</b>	<b>9.37</b>	<b>93.0%</b>	<b>72.6%</b>	<b>78.1%</b>
<i>Class: Outputs Provided</i>	<i>12.90</i>	<i>10.10</i>	<i>9.37</i>	<i>78.3%</i>	<i>72.6%</i>	<i>92.7%</i>
130101 Government policy implementation coordination	3.08	2.38	2.18	77.3%	70.8%	91.7%
130102 Government business in Parliament coordinated	3.40	2.71	2.47	79.8%	72.5%	90.9%
130105 Dissemination of Public Information	0.10	0.08	0.08	79.0%	76.3%	96.5%
130106 Functioning National Monitoring and Evaluation	6.32	4.93	4.64	78.0%	73.5%	94.1%
<i>Class: Outputs Funded</i>	<i>0.00</i>	<i>1.89</i>	<i>0.00</i>	<i>188.8%</i>	<i>0.0%</i>	<i>0.0%</i>
130151 Transfers to government units	0.00	1.89	0.00	188.8%	0.0%	0.0%
<b>Program 1302 Disaster Preparedness and Refugees Management</b>	<b>11.90</b>	<b>8.57</b>	<b>7.82</b>	<b>72.0%</b>	<b>65.7%</b>	<b>91.3%</b>
<i>Class: Outputs Provided</i>	<i>10.32</i>	<i>7.92</i>	<i>7.33</i>	<i>76.7%</i>	<i>71.1%</i>	<i>92.6%</i>
130201 Effective preparedness and response to disasters	2.75	3.18	2.83	115.4%	102.9%	89.1%
130203 IDPs returned and resettled, Refugees settled and repatriated	2.33	1.36	1.35	58.4%	58.0%	99.3%
130204 Relief to disaster victims	4.23	2.48	2.42	58.7%	57.3%	97.5%
130206 Refugees and host community livelihoods improved	0.86	0.76	0.61	88.6%	70.6%	79.7%
130207 Grant of asylum and repatriation refugees	0.14	0.13	0.11	94.0%	83.6%	88.9%
<i>Class: Capital Purchases</i>	<i>1.58</i>	<i>0.65</i>	<i>0.49</i>	<i>41.4%</i>	<i>31.0%</i>	<i>74.9%</i>
130272 Government Buildings and Administrative Infrastructure	1.33	0.65	0.49	49.1%	36.8%	74.9%

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 1303 Affirmative Action Programs</b>	<b>85.49</b>	<b>38.10</b>	<b>35.70</b>	<b>44.6%</b>	<b>41.8%</b>	<b>93.7%</b>
<i>Class: Outputs Provided</i>	<b>68.59</b>	<b>33.69</b>	<b>31.49</b>	<b>49.1%</b>	<b>45.9%</b>	<b>93.5%</b>
130301 Implementation of PRDP coordinated and monitored	5.29	3.47	3.11	65.6%	58.8%	89.6%
130302 Payment of gratuity and coordination of war debts' clearance	30.37	18.95	18.37	62.4%	60.5%	96.9%
130304 Coordination of the implementation of LRDP	3.72	2.77	2.45	74.6%	65.9%	88.3%
130305 Coordination of the implementation of KIDDP	3.57	2.70	2.49	75.6%	69.9%	92.5%
130306 Pacification and development	5.65	2.50	2.21	44.2%	39.1%	88.4%
130307 Restocking Programme	20.00	3.30	2.87	16.5%	14.3%	86.9%
<i>Class: Outputs Funded</i>	<b>8.78</b>	<b>2.30</b>	<b>2.24</b>	<b>26.2%</b>	<b>25.5%</b>	<b>97.3%</b>
130351 Transfers to Government units	8.78	2.30	2.24	26.2%	25.5%	97.3%
<i>Class: Capital Purchases</i>	<b>8.11</b>	<b>2.12</b>	<b>1.96</b>	<b>26.1%</b>	<b>24.2%</b>	<b>92.7%</b>
130372 Government Buildings and Administrative Infrastructure	7.23	1.79	1.64	24.8%	22.6%	91.4%
130373 Roads, Streets and Highways	0.24	0.03	0.03	13.0%	13.0%	100.0%
130375 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.30	0.30	59.2%	59.2%	100.0%
130377 Purchase of Specialised Machinery & Equipment	0.14	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 1349 Administration and Support Services</b>	<b>10.02</b>	<b>6.99</b>	<b>5.98</b>	<b>69.8%</b>	<b>59.7%</b>	<b>85.5%</b>
<i>Class: Outputs Provided</i>	<b>7.89</b>	<b>5.90</b>	<b>4.97</b>	<b>74.7%</b>	<b>62.9%</b>	<b>84.2%</b>
134901 Ministerial and Top Management Services	7.17	5.32	4.41	74.1%	61.5%	83.0%
134902 Policy Planning and Budgeting	0.11	0.07	0.07	70.4%	70.4%	100.0%
134904 Coordination and Monitoring	0.20	0.17	0.17	84.7%	84.7%	100.0%
134919 Human Resource Management Services	0.31	0.25	0.23	81.1%	75.3%	92.9%
134920 Records Management Services	0.10	0.08	0.08	83.5%	77.6%	92.9%
<i>Class: Outputs Funded</i>	<b>0.50</b>	<b>0.25</b>	<b>0.25</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
134951 UVAB Coordinated	0.50	0.25	0.25	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<b>1.55</b>	<b>0.77</b>	<b>0.69</b>	<b>49.7%</b>	<b>44.8%</b>	<b>90.2%</b>
134975 Purchase of Motor Vehicles and Other Transport Equipment	1.55	0.77	0.69	49.7%	44.8%	90.2%
<i>Class: Arrears</i>	<b>0.08</b>	<b>0.08</b>	<b>0.07</b>	<b>100.0%</b>	<b>92.7%</b>	<b>92.7%</b>
134999 Arrears	0.08	0.08	0.07	100.0%	92.7%	92.7%
<b>Total for Vote</b>	<b>120.30</b>	<b>65.66</b>	<b>58.87</b>	<b>54.6%</b>	<b>48.9%</b>	<b>89.7%</b>

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>99.70</b>	<b>57.60</b>	<b>53.16</b>	<b>57.8%</b>	<b>53.3%</b>	<b>92.3%</b>
211101 General Staff Salaries	2.10	1.50	1.50	71.5%	71.5%	100.0%

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.56	1.20	1.19	77.1%	76.4%	99.1%
211103 Allowances	2.27	1.94	1.86	85.4%	82.0%	96.0%
212102 Pension for General Civil Service	1.00	0.75	0.64	75.0%	63.7%	84.9%
213001 Medical expenses (To employees)	0.10	0.07	0.06	74.0%	61.8%	83.6%
213002 Incapacity, death benefits and funeral expenses	0.10	0.07	0.05	74.0%	51.0%	68.9%
213004 Gratuity Expenses	0.74	0.55	0.17	75.0%	23.0%	30.6%
221001 Advertising and Public Relations	0.11	0.08	0.08	76.2%	71.1%	93.3%
221002 Workshops and Seminars	2.79	2.53	2.43	90.7%	86.9%	95.9%
221003 Staff Training	0.48	0.40	0.36	84.0%	75.5%	89.9%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.05	0.05	74.3%	75.5%	101.6%
221007 Books, Periodicals & Newspapers	0.13	0.09	0.07	68.3%	53.7%	78.7%
221008 Computer supplies and Information Technology (IT)	1.22	0.73	0.50	60.0%	40.9%	68.2%
221009 Welfare and Entertainment	0.20	0.16	0.15	80.8%	77.6%	96.0%
221010 Special Meals and Drinks	0.34	0.28	0.25	80.6%	71.7%	88.9%
221011 Printing, Stationery, Photocopying and Binding	1.14	0.80	0.55	70.1%	48.2%	68.8%
221012 Small Office Equipment	0.11	0.08	0.08	77.5%	75.0%	96.8%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.43	0.25	0.20	58.8%	47.1%	80.1%
221020 IPPS Recurrent Costs	0.03	0.02	0.01	72.0%	51.0%	70.8%
222001 Telecommunications	0.51	0.27	0.22	53.7%	43.0%	80.1%
222003 Information and communications technology (ICT)	0.92	0.65	0.54	70.7%	58.3%	82.5%
223003 Rent – (Produced Assets) to private entities	2.16	0.96	0.75	44.4%	34.8%	78.5%
223004 Guard and Security services	0.35	0.27	0.27	77.0%	76.9%	99.8%
223005 Electricity	0.28	0.14	0.14	48.8%	48.8%	100.0%
223006 Water	0.29	0.14	0.14	47.1%	47.1%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.03	0.03	48.0%	48.0%	100.0%
224004 Cleaning and Sanitation	0.20	0.11	0.11	54.4%	54.4%	100.0%
224006 Agricultural Supplies	31.03	9.90	9.19	31.9%	29.6%	92.8%
225001 Consultancy Services- Short term	4.08	3.17	3.04	77.8%	74.6%	95.8%
227001 Travel inland	6.55	5.30	5.11	81.0%	78.0%	96.3%
227002 Travel abroad	2.12	1.64	1.18	77.5%	55.8%	72.0%
227004 Fuel, Lubricants and Oils	2.23	1.68	1.56	75.5%	69.9%	92.6%
228001 Maintenance - Civil	0.71	0.65	0.51	91.2%	72.2%	79.1%
228002 Maintenance - Vehicles	2.16	1.68	1.34	77.7%	62.2%	80.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.34	0.17	0.16	51.2%	46.4%	90.7%
228004 Maintenance – Other	0.01	0.01	0.01	73.3%	72.2%	98.6%
282101 Donations	0.70	0.55	0.51	77.9%	73.6%	94.5%
282104 Compensation to 3rd Parties	30.08	18.70	18.14	62.2%	60.3%	97.0%
<b>Class: Outputs Funded</b>	<b>9.28</b>	<b>4.44</b>	<b>2.49</b>	47.8%	26.8%	56.1%
263104 Transfers to other govt. Units (Current)	2.35	2.82	0.88	120.1%	37.4%	31.1%
263204 Transfers to other govt. Units (Capital)	6.43	1.62	1.61	25.1%	25.0%	99.7%
263207 Treasury Transfers to Ministries (Capital)	0.50	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>11.24</b>	<b>3.54</b>	<b>3.15</b>	31.5%	28.0%	88.9%
312101 Non-Residential Buildings	4.80	1.24	0.94	25.7%	19.5%	75.8%



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312102 Residential Buildings	3.49	1.17	1.15	33.6%	33.1%	98.3%
312103 Roads and Bridges.	0.24	0.03	0.03	13.0%	13.0%	100.0%
312201 Transport Equipment	1.40	0.95	0.95	67.6%	67.6%	100.0%
312202 Machinery and Equipment	1.16	0.16	0.08	13.4%	6.9%	51.3%
312203 Furniture & Fixtures	0.15	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.08</b>	<b>0.08</b>	<b>0.07</b>	100.0%	92.7%	92.7%
321605 Domestic arrears (Budgeting)	0.07	0.07	0.07	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>120.30</b>	<b>65.66</b>	<b>58.87</b>	54.6%	48.9%	89.7%

**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
<b>Program 1301 Strategic Coordination, Monitoring and Evaluation</b>	<b>12.90</b>	<b>11.99</b>	<b>9.37</b>	<b>93.0%</b>	<b>72.6%</b>	<b>78.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Executive Office	2.01	1.56	1.42	77.6%	70.8%	91.3%
08 General Duties	0.17	0.13	0.11	77.6%	69.0%	88.9%
09 Government Chief Whip	3.25	2.60	2.35	79.8%	72.4%	90.6%
16 Monitoring and Evaluation	3.66	2.92	2.79	79.9%	76.2%	95.3%
17 Policy Implementation and Coordination	0.76	0.59	0.57	78.4%	74.9%	95.6%
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	0.40	0.30	0.27	74.2%	67.3%	90.7%
24 Prime Minister's Delivery Unit	2.30	3.66	1.65	159.3%	71.8%	45.1%
1294 Government Evaluation Facility Project	0.36	0.24	0.21	65.1%	56.8%	87.2%
<b>Program 1302 Disaster Preparedness and Refugees Management</b>	<b>11.90</b>	<b>8.57</b>	<b>7.82</b>	<b>72.0%</b>	<b>65.7%</b>	<b>91.3%</b>
<i>Recurrent SubProgrammes</i>						
18 Disaster Preparedness and Management	4.74	3.55	3.15	74.8%	66.5%	88.9%
19 Refugees Management	1.36	1.16	0.99	85.7%	73.1%	85.3%
<i>Development Projects</i>						
0922 Humanitarian Assistance	5.53	3.76	3.58	68.1%	64.7%	95.1%
1293 Support to Refugee Settlement	0.27	0.10	0.10	36.8%	36.7%	99.8%
<b>Program 1303 Affirmative Action Programs</b>	<b>85.49</b>	<b>38.10</b>	<b>35.70</b>	<b>44.6%</b>	<b>41.8%</b>	<b>93.7%</b>
<i>Recurrent SubProgrammes</i>						
04 Northern Uganda Rehabilitation	0.75	0.58	0.55	76.8%	73.8%	96.1%
06 Luwero-Rwenzori Triangle	34.83	22.11	21.04	63.5%	60.4%	95.2%
07 Karamoja HQs	3.11	2.40	2.22	77.4%	71.6%	92.5%
21 Teso Affairs	0.91	0.70	0.66	76.5%	72.8%	95.2%
22 Bunyoro Affairs	0.45	0.34	0.33	76.2%	73.6%	96.6%
<i>Development Projects</i>						
0022 Support to LRDP	2.57	0.74	0.61	28.7%	23.8%	83.0%
0932 Post-war Recovery, and Presidential Pledges	28.01	7.05	6.28	25.2%	22.4%	89.0%

# Vote:003

 Office of the Prime Minister

## QUARTER 3: Highlights of Vote Performance

1078 Karamoja Intergrated Development Programme(KIDP)	12.14	2.96	<b>2.94</b>	24.4%	24.2%	99.1%
1251 Support to Teso Development	1.01	0.28	<b>0.24</b>	27.4%	23.5%	85.9%
1252 Support to Bunyoro Development	0.44	0.22	<b>0.19</b>	50.6%	42.4%	83.7%
1317 Drylands Intergrated Development Project	1.28	0.73	<b>0.64</b>	56.9%	49.9%	87.7%
<b>Program 1349 Administration and Support Services</b>	<b>10.02</b>	<b>6.99</b>	<b>5.98</b>	<b>69.8%</b>	<b>59.7%</b>	<b>85.5%</b>
<i>Recurrent SubProgrammes</i>						
02 Finance and Administration	4.28	3.49	<b>2.89</b>	81.5%	67.5%	82.8%
15 Internal Audit	0.33	0.24	<b>0.23</b>	71.2%	68.1%	95.6%
23 Policy and Planning	0.73	0.49	<b>0.46</b>	67.7%	63.7%	94.0%
25 Human Resource Management	0.41	0.33	<b>0.31</b>	81.7%	75.9%	92.9%
<i>Development Projects</i>						
0019 Strengthening and Re-tooling the OPM	4.26	2.44	<b>2.09</b>	57.2%	49.0%	85.7%
<b>Total for Vote</b>	<b>120.30</b>	<b>65.66</b>	<b>58.87</b>	<b>54.6%</b>	<b>48.9%</b>	<b>89.7%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
<b>Program : 1302 Disaster Preparedness and Refugees Management</b>	<b>8.50</b>	<b>1.76</b>	<b>1.76</b>	<b>20.6%</b>	<b>20.6%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
0922 Humanitarian Assistance	1.73	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1499 Development Response for Displacement IMPACTS Project (DRDIP)	6.78	1.76	<b>1.76</b>	25.9%	25.9%	100.0%
<b>Program : 1303 Affirmative Action Programs</b>	<b>178.14</b>	<b>78.67</b>	<b>78.67</b>	<b>44.2%</b>	<b>44.2%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1317 Drylands Intergrated Development Project	14.16	4.20	<b>4.20</b>	29.7%	29.7%	100.0%
1380 Northern Uganda Social Action Fund (NUSAF) 3	151.54	74.47	<b>74.47</b>	49.1%	49.1%	100.0%
1486 Development Initiative for Northern Uganda	12.45	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>186.65</b>	<b>80.43</b>	<b>80.43</b>	<b>43.1%</b>	<b>43.1%</b>	<b>100.0%</b>

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 01 Strategic Coordination, Monitoring and Evaluation</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Executive Office</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Government policy implementation coordination</b>			
2. Implementation monitoring exercises in the districts by the Prime Minister, 2nd Deputy Prime Minister, Government Chief Whip and the Minister for General Duties Organized and Facilitated.	1. Organized and facilitated the Implementation monitoring exercises for the Prime Minister, 1st Deputy Prime Minister, Government Chief Whip and the Minister for General Duties	<b>Item</b>	<b>Spent</b>
	2. Organized and facilitated 7 upcountry trips to engage with local leaders to assess impact of government projects and programs	211101 General Staff Salaries	96,163
	1. Facilitated strategic coordination and engagements on policy development and programme implementation both inter-ministerial meetings and with different groups	211103 Allowances	29,919
1. Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated: (PCC, PCE, PIRT, PMPSF and many other coordination platforms and meetings).	2. Facilitated Coordination Platforms such as (Policy Coordination Committee-PCC, Policy Committee on Environment - PCE, Prime Minister Private Sector Forum and others	221003 Staff Training	17,600
4. Prime Minister's preparations for weekly Cabinet meetings supported.	3. Undertook Political monitoring of implementation of government policies and programmes in the districts.	221007 Books, Periodicals & Newspapers	8,700
3. International and local travel/ engagements of the Prime Minister organised and facilitated.	Facilitated all the Prime Minister's Preparations for weekly cabinet meetings	221008 Computer supplies and Information Technology (IT)	1,590
	1. Facilitated an international trip and engagements with different investors both local and foreign.	221009 Welfare and Entertainment	13,935
	2. Organized and facilitated 8 foreign dignitaries, ambassadors and diplomatic corps meetings	221010 Special Meals and Drinks	8,943
	3. facilitated Prime Minister in 23 engagements including representations for the President	221011 Printing, Stationery, Photocopying and Binding	10,535
	4. Facilitated the donations to different organizations, companies and individuals including condolence contributions (mabugo) 96 million	221012 Small Office Equipment	5,918
		222001 Telecommunications	8,832
		222003 Information and communications technology (ICT)	10,200
		223003 Rent – (Produced Assets) to private entities	14,700
		223004 Guard and Security services	5,180
		223005 Electricity	3,250
		223006 Water	3,250
		224004 Cleaning and Sanitation	2,589
		227001 Travel inland	227,798
		227002 Travel abroad	316,832
		227004 Fuel, Lubricants and Oils	15,143
		228002 Maintenance - Vehicles	139,661
		228003 Maintenance – Machinery, Equipment & Furniture	2,640
		282101 Donations	288,000
			<b>Total</b>
			<b>1,231,377</b>
			Wage Recurrent
			96,163
			Non Wage Recurrent
			1,135,214
			AIA
			0
<b>Output: 02 Government business in Parliament coordinated</b>			

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4. Answering and responding to Oral questions and petitions timely coordinated	1. Coordinated the legislative agenda which was instrumental in responding to Questions for oral answers every Wednesday	<b>Item</b> 221003 Staff Training	<b>Spent</b> 17,625
1 Regular attendance of plenary and committee sessions by Ministers coordinated.	1. Coordinated attendance of Ministers in Parliament which ranged from 10-80 percent while the number of Ministers in attendance fluctuated between 8 - 64.	221008 Computer supplies and Information Technology (IT)	37,000
2. Passing of Bills by Parliament within stipulated time frame coordinated	1. Coordinated and monitored the Legislative Agenda FY 2017/18; Out of the 87 bills proposed, 13 bills have been submitted for first reading and were referred to the relevant Committees of Parliament for consideration; 7 bills were approved by Cabinet and 3 bills are with Cabinet, 10 Bills are in the Office of the First Parliamentary Counsel.	221010 Special Meals and Drinks	48,800
3. Presenting of Ministerial Statements coordinated.	1. Coordinated the legislative agenda which was instrumental in Making 44 Ministerial Statements	221011 Printing, Stationery, Photocopying and Binding	10,270

### Reasons for Variation in performance

<b>Total</b>	<b>113,695</b>
Wage Recurrent	0
Non Wage Recurrent	113,695
AIA	0

### Output: 05 Dissemination of Public Information

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2. OPM Communication Strategy implemented	1. Coordinated the implementation of OPM Communication Strategy	228002 Maintenance - Vehicles	76,267
1. Information on OPM Policies, Programmes and Activities disseminated through multimedia platforms.	1. Facilitated the dissemination of Information on OPM Policies, Programmes and Activities through multimedia platforms and 18 Barazas in districts of Kaliro, Kyegegwa, Kapchorwa, Yumbe, Mukono, Kitgum, Mbarara, Kamuli, Ngora, Mitooma, Kibale, Bulambuli, Buhwenju, Bukomansimbi, Mubende, Bundibudyo, Manafwa and Zombo		

### Reasons for Variation in performance

After shifting the directorate of Information to ICT, it had been difficult to get this information linked to Prime Minister's output. It may need some consultations to synchronise it.

<b>Total</b>	<b>76,267</b>
Wage Recurrent	0
Non Wage Recurrent	76,267
AIA	0
<b>Total For SubProgramme</b>	<b>1,421,338</b>

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	96,163
		Non Wage Recurrent	1,325,175
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 General Duties

##### Outputs Provided

##### Output: 01 Government policy implementation coordination

		Item	Spent
PIRT meetings coordinated	1) Coordinated and held the PIRT		
PIRT meetings coordinated	1. Coordinated and held the PIRT	211101 General Staff Salaries	8,598
Rt. Hon. Prime Minister ably represented	1) Represented H.E the President, the First Lady and Minister of Education and the RT. Hon Prime Minister at various State duties at officiating the;	221007 Books, Periodicals & Newspapers	2,200
Rt. Hon. Prime Minister ably represented	i. 5th Graduation ceremony of the Uganda Bible Institute in Mbarara District.	221011 Printing, Stationery, Photocopying and Binding	5,297
Coordination among sectors improved	ii. Fundraising function for the new North –West Ankole Diocese in Ibanda.	222001 Telecommunications	220
Coordination among sectors improved	iii. Uganda Revenue Authority Tax payers week at Kololo Airstrip.	222003 Information and communications technology (ICT)	715
Government presence felt among the populace	1. Represented H.E the President, the First Lady and Minister of Education and the RT. Hon Prime Minister at various State duties at officiating the;	223003 Rent – (Produced Assets) to private entities	1,440
Government presence felt among the populace	i. 5th Graduation ceremony of the Uganda Bible Institute in Mbarara District.	223004 Guard and Security services	390
Government operations enhanced and harmonized	ii. Fundraising function for the new North –West Ankole Diocese in Ibanda.	223005 Electricity	260
Government operations enhanced and harmonized	iii. Uganda Revenue Authority Tax payers week at Kololo Airstrip.	223006 Water	260
		224004 Cleaning and Sanitation	222
		227001 Travel inland	66,432
		227002 Travel abroad	15,891
		227004 Fuel, Lubricants and Oils	1,088
		228002 Maintenance - Vehicles	11,443
		228003 Maintenance – Machinery, Equipment & Furniture	220
	1) Coordinated inter-agency meeting with the Ministry of Agriculture and Animal Fisheries, Uganda Dairy Corporation and KCCA on the control and testing of contaminated Milk in the country.		
	2) Discussed the issues affecting the development and promotion of film industry in the country with the Ministry of Gender, Labour and Social Development.		
	3) Coordinated OPM Meetings with the Parliamentary Presidential Committee to align the Ministry activities.		
	4) Discussed the issues affecting Social Assistance Grants for empowerment operations with the Ministry of Gender and Social Development.		
	5) Attended the SDG International Summit		
	6) Coordinated the relocation process of South Busoga Reserve and Bukaleba Central Forest Reserve in Mayuge District.		
	7) Monitored and coordinated the activities of the Micro Finance Institution		

# Vote:003 Office of the Prime Minister

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

- 1) Coordinated inter-agency meeting with the Ministry of Agriculture and Animal Fisheries, Uganda Dairy Corporation and KCCA on the control and testing of contaminated Milk in the country.
- 2) Discussed the issues affecting the development and promotion of film industry in the country with the Ministry of Gender, Labour and Social Development.
- 3) Coordinated OPM Meetings with the Parliamentary Presidential Committee to align the Ministry activities.
- 4) Discussed the issues affecting Social Assistance Grants for empowerment operations with the Ministry of Gender and Social Development.
- 5) Attended the SDG International Summit
- 6) Coordinated the relocation process of South Busoga Reserve and Bukaleba Central Forest Reserve in Mayuge District.
- 7) Monitored and coordinated the activities of the Micro Finance Institution
  - 1) Coordinated 18 Barazas in districts of Kaliro, Kyegegwa, Kapchorwa, Yumbe, Mukono, Kitgum, Mbarara, Kamuli, Ngora, Mitooma, Kibale, Bulambuli, Buhwenju, Bukomansimbi, Mubende, Bundibudyo, Manafwa and Zombo Districts to facilitate service delivery
  1. Coordinated 18 Barazas in districts of Kaliro, Kyegegwa, Kapchorwa, Yumbe, Mukono, Kitgum, Mbarara, Kamuli, Ngora, Mitooma, Kibale, Bulambuli, Buhwenju, Bukomansimbi, Mubende, Bundibudyo, Manafwa and Zombo Districts to facilitate service delivery
  - 1) Attended the cabinet members half day meeting on Public Private Partnership Capacity Building workshop
  - 1) Guided the strategic Policy Implementation Coordination and Department on cross cutting issues across Government in 9 meetings.
  - 4) Carried out monitoring and evaluation of Government Policies across selected districts

### Reasons for Variation in performance

<b>Total</b>	<b>114,675</b>
Wage Recurrent	8,598
Non Wage Recurrent	106,077
AIA	0

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>114,675</b>
		Wage Recurrent	8,598
		Non Wage Recurrent	106,077
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Government Chief Whip

#### Outputs Provided

#### Output: 02 Government business in Parliament coordinated

	Item	Spent
2. Reports on the Legislative programme, business transacted in Parliament and Ministries' attendance of plenary meetings compiled and submitted -	1) Coordinated and monitored the Legislative Agenda FY 2017/18; Out of the 87 bills proposed, 13 bills have been submitted for first reading and were referred to the relevant Committees of Parliament for consideration; 7 bills were approved by Cabinet and 3 bills are with Cabinet, 10 Bills are in the Office of the First Parliamentary Counsel.	221101 General Staff Salaries 33,524
1. All Bills, Motions, Ministerial statements, Questions for oral answers, Committee reports and Petitions presented, debated and concluded,	2) Coordinated attendance of Ministers in Parliament which ranged from 10-80 percent while the number of Ministers in attendance fluctuated between 8 - 64.	221103 Allowances 50,252
3. All activity reports on implementation of Government business in Parliament produced	1) Coordinated the legislative agenda which was instrumental in passing 2 bills, Making 44 Ministerial Statements, debating and adopting 11 Committee reports, moving and passing 27 motions and responding to 5 Questions for oral answers.	221001 Advertising and Public Relations 34,945
5. National Budget aligned to the NDPII and other planning frameworks by the Presidential Advisory Committee on Budget (PACOB)	1) Held a number of consultative meetings in Parliament; (33 meetings) with Members of Parliament;	221002 Workshops and Seminars 433,275
4. Benchmarking visits and Research studies on good governance undertaken held	2) Carried out 3 inland field monitoring visits.	221003 Staff Training 22,700
	1. Aligned National Budget to the NDP II, NRM manifesto and other planning frameworks through meetings for the Presidential Advisory Committee on Budget. The final report will be submitted to H.E the President	221007 Books, Periodicals & Newspapers 4,900
	1. Coordinated and attended 1 benchmarking visit.	221008 Computer supplies and Information Technology (IT) 10,800
		221010 Special Meals and Drinks 158,315
		221011 Printing, Stationery, Photocopying and Binding 53,054
		221012 Small Office Equipment 5,817
		222001 Telecommunications 105,330
		222003 Information and communications technology (ICT) 15,058
		223004 Guard and Security services 8,534
		223005 Electricity 5,590
		223006 Water 5,590
		223901 Rent – (Produced Assets) to other govt. units 30,240
		224004 Cleaning and Sanitation 4,216
		225001 Consultancy Services- Short term 432,596
		227001 Travel inland 318,370
		227002 Travel abroad 201,000
		227004 Fuel, Lubricants and Oils 115,000
		228002 Maintenance - Vehicles 71,095
		228003 Maintenance – Machinery, Equipment & Furniture 6,500
		282101 Donations 227,000

### Reasons for Variation in performance

Delay by MDAs in submitting bills to Parliament

# Vote:003

 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>2,353,701</b>
		Wage Recurrent	33,524
		Non Wage Recurrent	2,320,177
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,353,701</b>
		Wage Recurrent	33,524
		Non Wage Recurrent	2,320,177
		AIA	0

### *Recurrent Programmes*

#### **Subprogram: 16 Monitoring and Evaluation**

#### *Outputs Provided*

#### **Output: 06 Functioning National Monitoring and Evaluation**



# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2. 50 Barazas (Community Based Monitoring Fora) conducted	1) Conducted 18 Barazas in districts of Kaliro, Kyegegwa, Kapchorwa, Yumbe, Mukono, Kitgum, Mbarara, Kamuli, Ngora, Mitooma, Kibale, Bulambuli, Buhwenju, Bukomansimbi, Mubende, Bundibudyo, Manafwa and Zombo	<b>Item</b>	<b>Spent</b>
3. M&E Capacity in LGs and MDAs enhanced	2) Produced reports on issues raised during Barazas which were circulated to the concerned sectors	211101 General Staff Salaries	110,868
1. Performance Assessments conducted for LGs,MDAs and other public institutions	1) Supported 2 Staff members in attending international courses	211103 Allowances	130,250
	2) Enhanced capacity of 17 sectors in development of National Standard Indicators.	221001 Advertising and Public Relations	4,314
	3) Rolled out PMIS to Agriculture Sector and work is ongoing. The system is being shifted to the National Data Centre for hosting.	221003 Staff Training	28,157
	1) Produced and discussed GAPR for FY 2016/17 in the retreat of Government held on 5th to 6th of September, 2017 attended by Cabinet Ministers, Ministers of State, Head of Public Service, Permanent Secretaries, Heads of Agencies and representatives of Local Governments.	221007 Books, Periodicals & Newspapers	5,513
	2) Prepared/ produced GHAPR for FY 2017/18.	221008 Computer supplies and Information Technology (IT)	46,729
	3) Monitored implementation of externally funded projects in Quarter I, II & III, and produced the field report.	221011 Printing, Stationery, Photocopying and Binding	54,009
	4) Contributed to the preparation of concept note to strengthen M&E through UCOP Phase II of the project that starts in quarter 4.	221012 Small Office Equipment	7,249
	5) Held 3 NM&E TWG and 3 Evaluation Subcommittee meetings and minutes prepared.	222001 Telecommunications	5,908
	6) Monitored the performance of Government of Uganda funded investments/projects and produced a report.	222003 Information and communications technology (ICT)	17,250
		223003 Rent – (Produced Assets) to private entities	32,256
		223004 Guard and Security services	9,020
		223005 Electricity	5,980
		223006 Water	5,980
		224004 Cleaning and Sanitation	4,512
		225001 Consultancy Services- Short term	1,791,017
		227001 Travel inland	204,412
		227002 Travel abroad	66,566
		227004 Fuel, Lubricants and Oils	167,800
		228002 Maintenance - Vehicles	80,880
		228003 Maintenance – Machinery, Equipment & Furniture	6,955

### Reasons for Variation in performance

The GHAPR will be discussed using the revised modality of presentation of the report to sector working group meetings

<b>Total</b>	<b>2,785,625</b>
Wage Recurrent	110,868
Non Wage Recurrent	2,674,757
AIA	0
<b>Total For SubProgramme</b>	<b>2,785,625</b>
Wage Recurrent	110,868
Non Wage Recurrent	2,674,757
AIA	0

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 17 Policy Implementation and Coordination</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Government policy implementation coordination</b>			
4. Presidential and Cabinet Strategic guidelines and Directives Coordinated	1) Generated and submitted to Cabinet Secretariat a progress implementation report of the Cabinet Directives as from 2016 to June 2017.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 75,679
6. National Coordination Policy operationalized		211103 Allowances	12,185
8. United Nations Development Framework aligned to the National Development Plan.	1. Disseminated the National Coordination Policy	221002 Workshops and Seminars	65,901
9. Institutional Effectiveness project implemented	1) Reviewed the Concept note for a Mid-Term review of the United Nations Development Framework	221003 Staff Training	10,000
2. Implementation of the SDGs coordinated	2) Generated revised matrix with progress on the implementation of the task force meeting.	221005 Hire of Venue (chairs, projector, etc)	52,825
5. Coordination of Government enhanced through:	3) Generated a progress report for the Implementation of the UNDAF.	221007 Books, Periodicals & Newspapers	2,200
i. Coordinating PIRT proceedings and agreed actions.	1) Prepared an annual work plan for the year 2018 and secure the funds for implementation.	221008 Computer supplies and Information Technology (IT)	7,195
ii. A forum for Government and CSO/NGO engagement	2) Produced an implementation report for the year 2017	221009 Welfare and Entertainment	24,938
iii. Implementation of the Nutrition Policy	3) Convened an IE board meeting that considered and approved the work plan.	221011 Printing, Stationery, Photocopying and Binding	18,327
iv. Inter-agency coordination	4) Participated in the Audit process of the implementation period of 2017.	221012 Small Office Equipment	10,500
7. A PSM-Sector Coordinated	5) MOPS also undertook a benchmarking study to Mauritius on pay reforms and a prepared a report.	222001 Telecommunications	880
3. The National Partnership Policy operationalized.	6) OPM scaled up the Prime Minister's Management Information System (PIMIS) in the Agricultural Sector.	222003 Information and communications technology (ICT)	2,952
1. The Institutional Coordination Framework operationalized.	7) KCCA in partnership with ACCU developed and launched an open data system for infrastructure investments.	223003 Rent – (Produced Assets) to private entities	6,000
	8) Ministry of Foreign Affairs developed an Information Management System to digitize Protocol Services.	223004 Guard and Security services	1,560
	9) Produced a report gap analysis conducted by the IG on corruption and training on combating cross corruption in the border regions of Karamoja.	223005 Electricity	1,105
	10) Developed a Joint strategy and draft work plan on cross border activities.	223006 Water	1,105
	1) Developed the final SDG roadmap.	224004 Cleaning and Sanitation	851
	2) Produced quarterly SDG Bulletin with information on the work done by CSOs on SDG 3&16 and the level of alignment of the SDGs indicators to the NSI.	225001 Consultancy Services- Short term	61,276
	3) Trained stakeholders on the application of a human rights based approach to SDGs.	227001 Travel inland	126,778
	4) Validated the SDG Roadmap 2017/18-2019/2020.	227004 Fuel, Lubricants and Oils	72,000
	5) Sensitized Sector planners about SDGs	228002 Maintenance - Vehicles	11,594
		228003 Maintenance – Machinery, Equipment & Furniture	1,300

# Vote:003 Office of the Prime Minister

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

and level 3 (sector level) NSI indicators aligned to SDG targets.

6) Produced a draft SDG Bulletin aimed at improving information sharing regarding SDGs.

1) Generated proposals on new thematic areas for the Presidential Investors Round Table for confirmation by the H.E.

2) Generated a draft Nutrition work plan 2018.

3) Generated a Second draft of the 2nd Nutrition Action Plan after undertaking Regional consultations.

4) Operationalized the National Information Platform for Nutrition (NIPN)

5) Produced a PIRT end of Phase V progress report that was discussed in a meeting chaired by H.E the President at Statehouse in December, 2016.

6) Hired a consultant to develop the UNAP II.

7) Produced a draft report from the Mid-term review of the 2015/2020 Multi-sectoral nutrition action plans for 10 District Nutrition Coordination Committee (DNCC) initiative districts.

8) Generated a report from a Multi-sectoral nutrition Action planning exercise for 70 districts

9) Developed policy briefs on Anemia, stunting, nutrition and Refugees.

10) Disseminated Multi-Sectoral Nutrition Action Plan tools in 70 districts.

11) Provided support supervision in 10 districts by the Multi-Sectoral Nutrition Technical Committee.

12) Held an Implementation Steering Committee meeting that discussion the Nutrition situation in Refugee camps.

13) Held inter-ministerial meetings at Policy and technical level to follow up implementation of the PIRT recommendations.

14) Generated progress report for discussion in a meeting to be Chaired by H.E the President at State house

15) Developed a draft Nutrition Policy.

16) Produced a quarterly bulletin on Nutrition

17) Mapped all stakeholders and implementing partners under Nutrition.

18) Developed a Nutrition guide for the District Nutrition Coordination Committees.

1) Produced a Sector position paper on the budgeting for gender and Equity concerns.

2) Generated a draft Sector Strategic Plan

3) Developed guidelines for the Discretionary Development Equalization Grant

# Vote:003 Office of the Prime Minister

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

- 4) Finalized consultations for the Development of the Sector Development Plan.
- 5) Compiled The PSM-Sector BFP for FY 2018/19 and submitted it to MoFPED
- 6) Held 1 PSM-WG meeting
  - 1) Held the 3rd NPF in February, 2018 on;
    - a) strategies of initiating development in Refugee host committees and;
    - b) on measures to improve implementation and delivery of Government services in the citizenry.
  - 2) Held a technical National Partnership forum on the implementation of the government projects
  - 3) Held the Second NPF in the 1st qtr that:
    - a) Approved the recommendations on the Study to strengthen sector working groups.
    - b) Made recommendations on how government can improve the project implementation modalities for approval by the NPF.
      - 1) Generated a draft concept paper on recommendations to reduce High levels of air pollution in Kampala
      - 2) Generated a position paper on the National Food & Drug Authority for approval by the Inter-Ministerial Committee.
      - 3) Prepared a concept note on the formation of the Uganda National Religious Leaders Forum on Environmental Protection (UGARELEF)
    - 4) Generated a Consent agreement to enable the implementation of the presidential directive to allocate land in South Busoga forest reserve to claimants in Mayuge District.
    - 5) Coordinated Uganda's preparedness on Kenyan Elections.
    - 6) Developed a work plan for implementing the USAID –Second Implementation letter (IL2) regarding the distribution of ARVs.
    - 7) Finalized and submitted a Cabinet Memo with recommendations for combating the Kariba weed.
    - 8) Generated a draft compendium with the status of boards (constituted and constituted)
    - 9) Generated a draft Cabinet information paper with proposals for the regulating the operation of Tri-cycles (Tuk-Tuks) and control of traffic congestions in the country.

*Reasons for Variation in performance*

# Vote:003

 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No new Cabinet directives were received.

<b>Total</b>	<b>567,150</b>
Wage Recurrent	75,679
Non Wage Recurrent	491,471
AIA	0
<b>Total For SubProgramme</b>	<b>567,150</b>
Wage Recurrent	75,679
Non Wage Recurrent	491,471
AIA	0

### Recurrent Programmes

**Subprogram: 20 1st Deputy Prime Minister/Deputy Leader of Govt Business**

*Outputs Provided*

**Output: 01 Government policy implementation coordination**

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4. Government Business in parliament coordinated	1. Coordinated and monitored the Legislative Agenda FY 2017/18. Out of the 87 bills proposed, 13 bills have been submitted for first reading and were referred to the relevant Committees of Parliament for consideration; 7 bills were approved by Cabinet and 3 bills are with Cabinet, 10 Bills are in the Office of the First Parliamentary Counsel.	<b>Item</b>	<b>Spent</b>
1. Performance of Government programs and projects followed up		211101 General Staff Salaries	21,253
2. Implementation of Government activities coordinated		211103 Allowances	6,558
3. Prime Minister represented in meetings and occasions		221003 Staff Training	6,000
		221007 Books, Periodicals & Newspapers	5,300
		221008 Computer supplies and Information Technology (IT)	5,700
		221009 Welfare and Entertainment	7,052
	1) Conducted on spot checks/monitored externally funded projects and produced the field report in Q1, Q2, and Q3	221011 Printing, Stationery, Photocopying and Binding	11,400
	2) Prepared and submitted proposals to H.E the President on new thematic areas for the Presidential Investors Round Table phase VI for confirmation	222001 Telecommunications	650
	3) Monitored the performance of Government of Uganda funded investments/projects in Q1, Q2, and Q3	222003 Information and communications technology (ICT)	1,320
	1. Coordinated the inter-sectoral meetings with the Rt. Hon Prime Minister and various MDAs to address cross cuttings issues across Government entities	223003 Rent – (Produced Assets) to private entities	3,360
	2. Coordinated inter-agency meeting with the Ministry of Agriculture and Animal Fisheries, Uganda Dairy Corporation and KCCA on the control and testing of contaminated Milk in the country.	223004 Guard and Security services	780
	3. Discussed the issues affecting the development and promotion of film industry in the country with the Ministry of Gender, Labour and Social Development.	223005 Electricity	650
	4. Held meetings with the Ministry of Gender and Social Development on the way forward on improving Social Assistance Grants for empowerment operations.	223006 Water	650
	5. Handled affairs of the Uganda Micro Finance Support center. Attended the Annual General meeting of the Micro Finance Support center.	224004 Cleaning and Sanitation	740
	1. Represented RT. Hon Prime Minister at various State duties in Q1, Q2 and Q3	227001 Travel inland	108,000
		227002 Travel abroad	60,885
		227004 Fuel, Lubricants and Oils	10,400
		228002 Maintenance - Vehicles	20,351
		228003 Maintenance – Machinery, Equipment & Furniture	650

### Reasons for Variation in performance

<b>Total</b>	<b>271,699</b>
Wage Recurrent	21,253
Non Wage Recurrent	250,446
AIA	0
<b>Total For SubProgramme</b>	<b>271,699</b>
Wage Recurrent	21,253
Non Wage Recurrent	250,446

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0
<i>Recurrent Programmes</i>			
<b>Subprogram: 24 Prime Minister's Delivery Unit</b>			
<i>Outputs Provided</i>			
<b>Output: 06 Functioning National Monitoring and Evaluation</b>			
2. Progress on delivery of strategic priorities, projects and activities against set targets Monitored and Evaluated	1) Identified and resolved technology issues related to biometric roll out; * Documented a biometric roll out plan including associated costs and possible funding sources (DFID and Intrahealth)	<b>Item</b>	<b>Spent</b>
	2) Held three (3) meetings with the ICT subcommittee of the health inter-ministerial task force focused in preparation of the roll out of the biometric technology to the 20 PMDU focus districts; (i) Discussed and agreed on roll out costs and possible funding sources (DFID and Intrahealth), (ii) Identified and resolved technology issues related to biometric roll out and, provided technical responses to the technical questions raised by the procurement consultants and DFID focal persons, (iii) Documented a biometric roll out	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	319,785
4. The performance of agencies, manager and political leaders who are responsible for the delivery of government priorities and programs rated	3) Carried out visits to 10 selected districts and 20 HFs (i) We reviewed steps taken by the respective districts to roll out the new duty roster (ii) We Assessed preparedness for biometric roll out (iii) We carried out head counts of staff present on duty (6 HFs had 100% attendance rate; 1 HF Had 175% attendance; 3 HFs had attendance above 90 (92, 93 & 95%); 3 HF Had poor attendance rate of less than 50 at 42, 20% and the worst was 14%; 3 HFs had attendance between 70 and 80%)	211103 Allowances	21,079
1. Implementation Service delivery on key government priorities in infrastructure, energy, industrialization, job creation, social services in health and education fast tracked	5) Conducted Spot checks in 10 selected districts and 24 HFs and; (i) Assessed availability of power access in preparation for the biometric system roll out, *Provided feedback and discussed the issues identified from the July-September 2017 data, (ii) Ascertained the actual number of HWs present on duty against duty roster, (iii) Availability of hard copy of November & December roster, (iv) Availability of monthly meeting schedules (for facility staff as well as HUMCs) 5 HFs had 100% attendance rate (The lowest, Nsinze HC IV in Namutumba district had HW attendance rate of 71.4%), (v) The average Health worker absenteeism rate for All the Health facilities visited is 13.6%	221001 Advertising and Public Relations	22,999
3. Real time data gathering and Analysis system established		221002 Workshops and Seminars	152,600
5. Implementation of core projects in the NDP2 facilitated		221003 Staff Training	30,000
		221007 Books, Periodicals & Newspapers	4,400
		221008 Computer supplies and Information Technology (IT)	14,912
		221009 Welfare and Entertainment	16,394
		221010 Special Meals and Drinks	14,600
		221011 Printing, Stationery, Photocopying and Binding	58,945
		221012 Small Office Equipment	7,397
		222003 Information and communications technology (ICT)	8,450
		223003 Rent – (Produced Assets) to private entities	17,280
		223004 Guard and Security services	4,680
		223005 Electricity	3,250
		223006 Water	3,250
		224004 Cleaning and Sanitation	2,959
		225001 Consultancy Services- Short term	227,200
		227001 Travel inland	312,355
		227002 Travel abroad	235,960
		227004 Fuel, Lubricants and Oils	86,000
		228002 Maintenance - Vehicles	79,405
		228003 Maintenance – Machinery, Equipment & Furniture	3,900

## Vote:003 Office of the Prime Minister

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

- 4) Produced Quarterly marketing and production report
- 5) Produced Seasonal replanting report
- 1) Participated in Regional review meetings for 2016/17 health sector performance in West Nile and Rwenzori regions
- 2) Took part in the 23rd Health sector Joint review mission that took part in Kampala
- 3) Made Monthly briefs with UCDA
- 4) Made Quarterly report to PM
- Participated in the midterm review of the National Malaria control strategic plan
- 1) Updated and reviewed files from selected districts with actions taken/planned against absentee Health workers
- 2) Identified and resolved issues associated with Self-reporting of attendance and revised definition of absenteeism \* Harmonized plans to roll out a new duty roster and resolved potential issues \* Discussed the roll out plans for Biometric validation machines and potential challenges \* Made consultations on potential solutions to absenteeism including enforcement of rewards and sanctions
- 3) Conducted a pre-lab consultative meeting with technical officers (DHOs & HROs) from the 20 focus districts
- 4) Made a follow up with MoES and MoLG to monitor and evaluate progress on delivery of PMDU education thematic work. (The Districts visited were Bulambuli, Sironko, Manafwa, Bududa, Mbale, Namutumba, Luuka, Buyende
- 5) Compiled and communicated monthly updates on industry and market for the coffee sector
- 6) Communicated and discussed Quarterly implementation progress update for each of the 9 initiative of 2020 Coffee roadmap.
- 7) Followed up implementation progress of the MoU between GoU and Delecto Foods from India on establishment of a soluble coffee plant in Uganda
- 8) Shared the methodology and lessons from the Coffee 2020 Roadmap with Development Partners at the 2018 National Partnership Forum
- 9) Engaged USAID on mainstreaming of its efforts in the coffee sector into the Coffee 2020 roadmap
- 10) Registered an average attendance during the quarter in the 20 PMDU Focus districts (86.4% registering an improvement of 1.6% from the previous quarter)
- 1) Engaged UCDA on development of



# Vote:003 Office of the Prime Minister

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

data system for the Coffee Seedlings Programme

2) Generated Monthly attendance reports from routine HRIS data extracted from the MoH reporting system (Analysis was done and report disseminated widely (PS MOLG and all the accounting officers with the technical teams in the 20 PMDU focus districts)

3) Received and analyzed district data on teacher presence for October 2017 and; \*Data submitted for the month of October indicated that teacher presence in the 20 districts is at 93% i.e. absenteeism is at 7%, \*During the month of October 2017, average absenteeism improved from 6%-7%, \*Mayuge District was the best performing with 99% attendance

4) Secured admission rights and PMDU now has access to the MoH Human resources information system (HRIS). PMDU is now able to routinely generate monthly attendance reports without having to deploy a parallel System and Collaborating ministries of LG and MoPS also have access to the MoH HRIS and are able to access data to facilitate key decisions as per their respective mandates

5) Framework development for Coffee Dash board ongoing.

1) Monitored the implementation of NDP II Core Projects

2) Carried out field visits to selected infrastructure projects of substations and transmission lines and roads and Sukulu Phosphate plant.

3) Designed the back-end processes for an infrastructure map for electricity, water access, Road access,

4) Established a draft Prime Minister's dashboard for monthly update on progress of the core projects

5) Developed final approach to routine bottleneck resolutions for core projects awaiting approval before rollout

### Reasons for Variation in performance

<b>Total</b>	<b>1,647,801</b>
Wage Recurrent	319,785
Non Wage Recurrent	1,328,016
<i>AIA</i>	0

### Outputs Funded

**Output: 51 Transfers to government units**

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,647,801</b>
		Wage Recurrent	319,785
		Non Wage Recurrent	1,328,016
		AIA	0

### Development Projects

#### Project: 1294 Government Evaluation Facility Project

##### Outputs Provided

#### Output: 06 Functioning National Monitoring and Evaluation

Key Government Interventions evaluated	Item	Spent
1) Designed and managed rigorous evaluation studies for Gov't programmes, where;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,571
i) Concluded midline surveys for UPE and Family Planning programmes.	211103 Allowances	6,500
ii) Commenced the YLP impact evaluation.	221008 Computer supplies and Information Technology (IT)	4,730
iii) Concluded rapid assessment of an additional 45 PSOs	222001 Telecommunications	50
iv) Carried out Multi-stakeholder dissemination of findings from the UPE & FP evaluations and 63 PSOs rapid assessment	222003 Information and communications technology (ICT)	10,000
2) Commissioned process evaluation of Vegetable Oil Dev't Project-II (VODP-2)	223003 Rent – (Produced Assets) to private entities	1,750
d process evaluation of Vegetable Oil Dev't Project-II (VODP-2)	223004 Guard and Security services	1,000
3) In Maintenance of the GEF, the dept Reviewed and populated 6 Evaluations into the GEF repository.	223005 Electricity	50
4) Supported 4 Gov't officials to attend international trainings to strengthen MDAs capacity in evaluation	223006 Water	50
4) Systematic reviews and studies conducted	224004 Cleaning and Sanitation	50
i) Conducted a study on Gender Responsive M&E and held a validation workshop	225001 Consultancy Services- Short term	161,951
ii) Conducted scoping study for Participatory Results Chain tracking for flagship projects	227004 Fuel, Lubricants and Oils	4,000
	228003 Maintenance – Machinery, Equipment & Furniture	50

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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1) The support from Uganda Policy Window and Twende Mbele projects helped to conduct mid-line evaluations of UPE & FP, the process evaluation of VODP and the Rapid assessment of 30 PSOs and capacity building

2) Very low release led to postponement of;

i) Retooling of M&E Department not retooled due to insufficient funding

ii) Conducting an Evaluation design lab

iii) Conducting the training on "ICT tools for effective M&E in Uganda"

<b>Total</b>	<b>205,752</b>
GoU Development	205,752
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>205,752</b>
GoU Development	205,752
External Financing	0
AIA	0

### Program: 02 Disaster Preparedness and Refugees Management

#### Recurrent Programmes

### Subprogram: 18 Disaster Preparedness and Management

#### Outputs Provided

### Output: 01 Effective preparedness and response to disasters

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3. Improved Preparedness for disasters by communities for resilience undertaken	1) Conducted a total of 562 Disaster Risk Assessments in, Bududa, Bukwo, Rubanda, Kisiizi, Rukiga, Koome Island, Kisoro, Moroto, Kotido, Napak, Nakapiripirit, Kaabong, Amuru, Serere, Soroti, Amuria, Kaberamaido, Butaleja, Kanungu, Namutumba, Buyende, Mayuge, Palisa, Budaka, Butebo, Butaleja, Rukungiri, Rubanda, Rukiga, Kabale, Kisoro, Kapchorwa, Kween, Bukwo, Kyegegwa and Bukwo	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223006 Water 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 224,665 106,000 500,000 60,000 28,768 32,314 19,748 6,687 40,000 52,000 16,000 14,000 10,000 748,460 598,330 89,790 56,000 213,568 16,000
2. 600 Disaster Risk Assessments conducted at District and community level	2) Procured and distributed 200 metric tons of relief food and 12,500 assorted NFIs to disaster affected areas across the country		
1. 50 Risk, Hazard, vulnerability profile and maps prepared.	1) Conducted 23 Disaster risk assessments in Sironko, Bududa, Bulambuli Rukungiri, Rubanda, Rukiga, Kabale, Kisoro, Kapchorwa, Kween, Bukwo, Kyegegwa and Bukwo Districts and printed 116 Risk, Hazrad, Vulnerability profiles and Maps for all Districts of Uganda		
5. Strong and functional Platform for DRR established	1) Participated in use of Satellite technology in disaster monitoring Conference in the town of Ispra Italy (April 2018)		
4. Participation in international workshops, meetings and conferences facilitated.	2) Participated in Horn of Africa Zero Hunger strategy development in Ethiopia Participated in Oil spills Management Contingency Plan Development in Norway 3) Participated in IGAD Climate Outlook forum in Nairobi Kenya		
6. 50 DDMC, DDPC & Regional Training for data collectors undertaken	1. Conducted 29 DDMC training for Desinventor data collectors in Arua, Maracha, Koboko, Moyo, Nebbi, Zombo, Gulu, Nwoya, Omoro, Amuru, Lamwo, Pader, Lira, Soroti, Hoima, Kibaale, Bulisa, Masindi, Mbale, Kapchorwa, Bukedea, Soroti, Moroto, Napak, Nakapiripirit, Kotido, Abim and kaabong		

### Reasons for Variation in performance

Achieved above target due to additional support from UNDP and World bank

<b>Total</b>	<b>2,832,328</b>
Wage Recurrent	224,665

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	2,607,663
		AIA	0

### Output: 04 Relief to disaster victims

		Item	Spent
2. Contribution to the Uganda Red Cross Society (URCS) made	1. Paid Shs 30,000,000/= towards support of URCS	221017 Subscriptions	80,000
1. 1,000 MT of Relief food and 2,000 assorted Non-Food commodities procured	Procured and distributed 60 metric tons of relief food and 2,500 assorted NFIs to disaster affected areas across the country	224006 Agricultural Supplies	239,910

### Reasons for Variation in performance

Support to URCS was a one off payment

<b>Total</b>	<b>319,910</b>
Wage Recurrent	0
Non Wage Recurrent	319,910
AIA	0
<b>Total For SubProgramme</b>	<b>3,152,238</b>
Wage Recurrent	224,665
Non Wage Recurrent	2,927,573
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Refugees Management

##### Outputs Provided

### Output: 03 IDPs returned and resettled, Refugees settled and repatriated

		Item	Spent
3. Systematic survey carried in Refugee settlements	1) Carried out one systematic survey in Refugee settlements	211101 General Staff Salaries	174,724
1. 30,000 settled on land	1) Settled a total of 217, 784 refugees on land	211103 Allowances	19,551
2. Tripartite meeting held on durable solution for Rwanda refugees	1) Held a dialogue meeting with repatriation team and Rwandese refugees in Kyaka, Nakivale & Kyangwali	222001 Telecommunications	1,760
		222003 Information and communications technology (ICT)	5,149
		223004 Guard and Security services	1,660
		223005 Electricity	1,300
		223006 Water	1,300
		224004 Cleaning and Sanitation	2,959
		227001 Travel inland	32,130
		227004 Fuel, Lubricants and Oils	26,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,600

### Reasons for Variation in performance

Security situation in the home country of refugees not yet conducive to allow repatriation.

More refugees were resettled as a result of influx from DRC.

More surveys to be conducted in Q4

<b>Total</b>	<b>269,133</b>
Wage Recurrent	174,724

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	94,409
		AIA	0
<b>Output: 06 Refugees and host community livelihoods improved</b>			
1. Staff accommodation in refugee settlements repaired	1) Completed Repair on Nakivale base camp	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 41,088
3. Supervision and Monitoring refugee programs undertaken	1) Carried out 2 field missions in Oruchinga, and Nakivale	227001 Travel inland	12,200
2. Cleaning services provided for the Department of Refugees	2) Held 5 meetings at Kampala.	228001 Maintenance - Civil	508,517
	1) Facilitated Cleaning services for the Department of Refugees	228002 Maintenance - Vehicles	46,979
<b>Reasons for Variation in performance</b>			
Achieved as planned			
		<b>Total</b>	<b>608,784</b>
		Wage Recurrent	0
		Non Wage Recurrent	608,784
		AIA	0
<b>Output: 07 Grant of asylum and repatriation refugees</b>			
4. Refugee Appeals Board constituted and operational	1) Constituted the Refugee appeals board which is operational.	<b>Item</b> 221008 Computer supplies and Information Technology (IT)	<b>Spent</b> 9,600
1. 24 Refugee Eligibility Committee sessions carried out	1) Held 4 REC sessions 2) Held 6 field missions to Nakivale and Kyangwali	221011 Printing, Stationery, Photocopying and Binding	8,306
6. Contribution to International organizations (IOM)	1) Contributed Ten million(10,000,000) Uganda shillings to IOM	221017 Subscriptions	10,000
2. 30,000 Refugee IDs printed	1) Issued 38,288 IDs to refugees	227001 Travel inland	80,000
3. 1500 Refugee Travel Documents printed	1) Issued 397 conventional travel documents.	228001 Maintenance - Civil	5,280
5. EXCOM meeting in Geneva attended	1) Held EXCOM meeting in October 2017 in Geneva.		
<b>Reasons for Variation in performance</b>			
More refugees came in as compared to what had been planned.			
Conventional travel documents were issued according to the demand of the refugees.			
		<b>Total</b>	<b>113,186</b>
		Wage Recurrent	0
		Non Wage Recurrent	113,186
		AIA	0
		<b>Total For SubProgramme</b>	<b>991,104</b>
		Wage Recurrent	174,724
		Non Wage Recurrent	816,380
		AIA	0

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Development Projects

#### Project: 0922 Humanitarian Assistance

##### Outputs Provided

#### Output: 03 IDPs returned and resettled, Refugees settled and repatriated

	Item	Spent
3. Resettlement of displaced and landless persons across the country1. Establishment of social amenities on procured land2. Boundaries opened and high monumental mark stones fixed on the procured land	3) Resettled Burundian nationals who had come along with Ugandans expelled from Tanzania in Kyaka 2.	211103 Allowances 15,000
	4) Opened Boundaries of the disputed resettlement land in Kyegegwa	221007 Books, Periodicals & Newspapers 2,493
	1) Facilitated Maintenance of the Police post at the procured land	222001 Telecommunications 94
		223003 Rent – (Produced Assets) to private entities 5,000
		223004 Guard and Security services 3,552
	2) Controlled floods off Namanve OPM stores by raising parking yard ground with hardcore stones and marrum	223005 Electricity 4,000
		223006 Water 94
		224004 Cleaning and Sanitation 623
		224006 Agricultural Supplies 485,930
		227001 Travel inland 454,044
		227004 Fuel, Lubricants and Oils 12,000
		228003 Maintenance – Machinery, Equipment & Furniture 1,246

#### Reasons for Variation in performance

2. Inadequate budget release affected the implementation of the planned activities

<b>Total</b>	<b>984,076</b>
GoU Development	984,076
External Financing	0
AIA	0

#### Output: 04 Relief to disaster victims

	Item	Spent
1. 2,000 MT of Relief food and 2,500 assorted Non-Food commodities procured	Procured and distributed 600 metric tons of relief food and 50,500 assorted NFIs to disaster affected areas across the country	211103 Allowances 46,000
		222001 Telecommunications 236
		222003 Information and communications technology (ICT) 7,478
		223003 Rent – (Produced Assets) to private entities 16,500
		223004 Guard and Security services 8,880
		223005 Electricity 8,000
		223006 Water 189
		224004 Cleaning and Sanitation 1,869
		224006 Agricultural Supplies 2,000,000
		227004 Fuel, Lubricants and Oils 12,832
		228003 Maintenance – Machinery, Equipment & Furniture 1,616

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

1. Support from UNDP and UNHCR was extended to the department

<b>Total</b>	<b>2,103,600</b>
GoU Development	2,103,600
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

1. Commencement of phase I of a large central relief warehouse undertaken	1) Produced the Architectural drawings of phase I of a large central relief warehouse	Item	Spent
		312101 Non-Residential Buildings	490,722
	2) Carried out additional backfilling to control flooding off Namanve OPM stores by raising parking yard ground with hardcore stones and marrum		

### Reasons for Variation in performance

<b>Total</b>	<b>490,722</b>
GoU Development	490,722
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,578,398</b>
GoU Development	3,578,398
External Financing	0
AIA	0

### Development Projects

#### Project: 1293 Support to Refugee Settlement

##### Outputs Provided

#### Output: 03 IDPs returned and resettled, Refugees settled and repatriated

1. Clearance of import duties on food for school feeding program for refugees and host communities	Made payments to IOM	Item	Spent
		221017 Subscriptions	99,798

### Reasons for Variation in performance

<b>Total</b>	<b>99,798</b>
GoU Development	99,798
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>99,798</b>
GoU Development	99,798
External Financing	0



# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

### Program: 03 Affirmative Action Programs

#### Recurrent Programmes

### Subprogram: 04 Northern Uganda Rehabilitation

#### Outputs Provided

#### Output: 01 Implementation of PRDP coordinated and monitored

	Item	Spent
2. PRDP Performance monitoring conducted		
1. Coordination meetings held at regional and National level.	1) Held two coordination meetings	211101 General Staff Salaries 70,096
3. NUDC supervised and coordinated.	1) Supervised and monitored NUDC	211103 Allowances 21,312
5. Hon Minister for NUR facilitated to monitor Government programmes in West Nile and Acholi sub regions	1) Facilitated MS/NUR to monitor government programs in West Nile, Elgon and Bukedi Sub regions	221008 Computer supplies and Information Technology (IT) 29,724
4. 20 Inter district and Intra district coordination meetings held at National and Regional level	1) Prepared annual and quarterly work plans and reports.	221011 Printing, Stationery, Photocopying and Binding 46,576
6. Departmental annual and quarterly Workplans and reports prepared		221012 Small Office Equipment 15,300
		222001 Telecommunications 2,530
		222003 Information and communications technology (ICT) 7,500
		223003 Rent – (Produced Assets) to private entities 12,480
		223005 Electricity 2,600
		223006 Water 1,300
		224004 Cleaning and Sanitation 1,479
		227001 Travel inland 121,576
		227004 Fuel, Lubricants and Oils 103,440
		228002 Maintenance - Vehicles 113,387
		228003 Maintenance – Machinery, Equipment & Furniture 1,300
		228004 Maintenance – Other 2,760

#### Reasons for Variation in performance

<b>Total</b>	<b>553,360</b>
Wage Recurrent	70,096
Non Wage Recurrent	483,264
AIA	0
<b>Total For SubProgramme</b>	<b>553,360</b>
Wage Recurrent	70,096
Non Wage Recurrent	483,264
AIA	0

#### Recurrent Programmes

### Subprogram: 06 Luwero-Rwenzori Triangle

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Outputs Provided

#### Output: 02 Payment of gratuity and coordination of war debts' clearance

		Item	Spent
6. 4 Veteran coordination meetings held	1) Held 2 veteran coordination meetings		
1. AKASIIMO database maintained		221002 Workshops and Seminars	53,626
2. LT programs monitored and supervised	1) Completed compilation of the list of paid beneficiaries up to 33rd schedule	227001 Travel inland	167,000
4. Vehicles operational and maintained	1) Conducted monitoring of micro projects and DDEG in Luwero and Rwenzori regions	228004 Maintenance – Other	7,354
		282104 Compensation to 3rd Parties	18,137,818
3. Welfare and Staff development provided	1) Catered for portfolio operation expenses for Q1 - Q3		
5. 12100 Civilian veterans paid a one-off gratuity	1) Paid 5324 Civilian veterans a one-off gratuity		

### Reasons for Variation in performance

- Inadequate releases couldn't permit the planned payment of civilian veterans

<b>Total</b>	<b>18,365,799</b>
Wage Recurrent	0
Non Wage Recurrent	18,365,799
AIA	0

#### Output: 04 Coordination of the implementation of LRDP

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2. LRDP Beneficiaries trained in specialized skills	1) Trained Parish community Association groups in wakiso and Nakaseke	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 59,877
1. Regional office operationalized		211103 Allowances	588,597
3.LRDP coordination meetings and workshops held in Kampala	1) Completed the regional office in Luwero. It's now awaiting payment of the last certificate	221002 Workshops and Seminars	260,681
5.Study visits / Benchmarking undertaken Abroad	1) Held LRDP coordination meetings Parish community Association groups	221003 Staff Training	65,530
4.Technical and Political supervisory and monitoring visits of LRDP conducted	2) Monitored blockyard operations in Luwero.	221007 Books, Periodicals & Newspapers	9,980
6.Vehicles for Luwero Triangle operational and maintained	3) Conducted training in the usage of V3SE paver making machine in Kabarole.	221008 Computer supplies and Information Technology (IT)	24,974
7. Welfare and staff development facilitated		221009 Welfare and Entertainment	16,394
	1) Hon Minister of State LT travelled to USA for UNAA conference	221011 Printing, Stationery, Photocopying and Binding	25,652
	1) The Hon MSLT conducted Political supervision in Wakiso and Luwero	222001 Telecommunications	55,040
	1) Facilitated the maintenance of Departmental Vehicles Facilitated the maintenance of Departmental Vehicles for Q1 Q2&Q3	223003 Rent – (Produced Assets) to private entities	264,455
	1) Provided Welfare and Staff development to staff in Q1, Q2 and Q3	223004 Guard and Security services	96,244
		223005 Electricity	65,000
		223006 Water	65,000
		224004 Cleaning and Sanitation	48,820
		227001 Travel inland	200,602
		227002 Travel abroad	75,742
		227004 Fuel, Lubricants and Oils	380,240
		228002 Maintenance - Vehicles	55,955
		228003 Maintenance – Machinery, Equipment & Furniture	73,701

### Reasons for Variation in performance

<b>Total</b>	<b>2,432,483</b>
Wage Recurrent	59,877
Non Wage Recurrent	2,372,606
AIA	0

### Output: 06 Pacification and development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Hydra form Block yards supported	1) Conducted monitoring of block yard in Kabarole and Luwero.	224006 Agricultural Supplies	241,000
4. 20,000 Hand hoes procured and distributed	1) Procured 20,000 hand hoes and distributed then to the beneficiaries in the Luwero region		
2. 5,000 Spray Pumps procured			
3. 5,000 Spray Pumps procured			

### Reasons for Variation in performance

Supplier will sign the contract for supply of spray pumps in Q4  
3) Spray pumps to be procured in Q4

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>241,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	241,000
		AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

Item	Spent
<i>Reasons for Variation in performance</i>	
	<b>Total</b>
	<b>0</b>
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	<b>Total For SubProgramme</b>
	<b>21,039,282</b>
	Wage Recurrent
	59,877
	Non Wage Recurrent
	20,979,405
	AIA
	0

### Recurrent Programmes

#### Subprogram: 07 Karamoja HQs

#### Outputs Provided

#### Output: 05 Coordination of the implementation of KIDDP

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
5. The KIDP Annual Work-plan updated	1) Updated the KIDP Annual Work-plan	211101 General Staff Salaries	109,028
9. Two Elders meeting facilitated and conducted	1) Conducted 3 elders meetings in Kotido and Moroto	211103 Allowances	282,863
4. Peace building initiatives supported	1) Held 12 peace building meetings in Karamoja	221002 Workshops and Seminars	245,885
6. Communities mobilized and sensitized for development in Karamoja	1) Conducted 13 Mobilization meetings for development in communities of Kabong Amudat Moroto, Napak and Nakapiripirit	221003 Staff Training	34,775
8. 2 KPC Meetings held	1) Held one KPC meeting in Moroto	221007 Books, Periodicals & Newspapers	6,900
1. 4 KIDP TWG regional meetings conducted.	1) Conducted KIDP TWG regional meetings.	221008 Computer supplies and Information Technology (IT)	19,860
2. 4 National KIDP TWG meeting conducted	1) Conducted National KIDP TWG meetings	221010 Special Meals and Drinks	14,600
10. Hand hoes procured and distributed to farmers in Karamoja	1) Conducted National KIDP TWG meetings	221011 Printing, Stationery, Photocopying and Binding	33,806
7. Four study visits and benchmarking undertaken in Uganda	1) Conducted a study visit and benchmarking	222001 Telecommunications	20,240
3. Four (4) Cross border meetings held and facilitated	1) Conducted 3 Border meetings in the districts of Kabong in Kotido and Moroto with leaders of Turkana and Pokot from Kenya	222003 Information and communications technology (ICT)	196,490
		223003 Rent – (Produced Assets) to private entities	141,120
		223004 Guard and Security services	39,360
		223005 Electricity	26,000
		223006 Water	26,000
		224004 Cleaning and Sanitation	19,232
		224006 Agricultural Supplies	222,025
		227001 Travel inland	321,146
		227002 Travel abroad	66,022
		227004 Fuel, Lubricants and Oils	207,428
		228002 Maintenance - Vehicles	162,050
		228003 Maintenance – Machinery, Equipment & Furniture	28,240

### Reasons for Variation in performance

2. More cross border meetings to be conducted next quarter

1. Insufficient funds affected the output

<b>Total</b>	<b>2,223,070</b>
Wage Recurrent	109,028
Non Wage Recurrent	2,114,042
AIA	0
<b>Total For SubProgramme</b>	<b>2,223,070</b>
Wage Recurrent	109,028
Non Wage Recurrent	2,114,042
AIA	0

### Recurrent Programmes

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Subprogram: 21 Teso Affairs

#### Outputs Provided

#### Output: 01 Implementation of PRDP coordinated and monitored

		Item	Spent
2. 15,000 hand hoes procured	1) Procured and distributed 11,366 hand hoes	211101 General Staff Salaries	21,068
3. Government programs monitored		211103 Allowances	20,509
1. 2 coordination meetings held in Soroti	1) Monitored micro projects, Ongole dam in Katakwi, Lake Bisina ferry in Kumi and restocking in Serere & Kumi	221001 Advertising and Public Relations	5,990
	1) Held 4 consultative meetings with elders from Soroti, Parish Development Committees, Teso MPs and youth	221002 Workshops and Seminars	72,690
		221011 Printing, Stationery, Photocopying and Binding	20,650
		222001 Telecommunications	2,640
		222003 Information and communications technology (ICT)	7,160
		223003 Rent – (Produced Assets) to private entities	17,280
		223004 Guard and Security services	5,180
		223005 Electricity	3,250
		223006 Water	3,250
		224004 Cleaning and Sanitation	2,367
		224006 Agricultural Supplies	167,996
		225001 Consultancy Services- Short term	29,500
		227001 Travel inland	149,364
		227002 Travel abroad	32,500
		227004 Fuel, Lubricants and Oils	47,000
		228002 Maintenance - Vehicles	51,457
		228003 Maintenance – Machinery, Equipment & Furniture	3,900

#### Reasons for Variation in performance

More coordination meetings and support supervision to be done in Q4  
Inadequate releases affected the output.

<b>Total</b>	<b>663,752</b>
Wage Recurrent	21,068
Non Wage Recurrent	642,684
AIA	0
<b>Total For SubProgramme</b>	<b>663,752</b>
Wage Recurrent	21,068
Non Wage Recurrent	642,684
AIA	0

#### Recurrent Programmes

### Subprogram: 22 Bunyoro Affairs

#### Outputs Provided

#### Output: 06 Pacification and development

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2. 20 Political Monitoring and supervision missions undertaken	1) Undertook 05 Political Monitoring and supervision missions	<b>Item</b>	<b>Spent</b>
1. 5 consultative meetings with the public and private stakeholders held	1) Conducted 3 consultative meetings with the public and private stakeholders	211101 General Staff Salaries	25,474
		211103 Allowances	13,115
		221001 Advertising and Public Relations	7,797
		221002 Workshops and Seminars	38,160
		221003 Staff Training	20,000
		221008 Computer supplies and Information Technology (IT)	6,250
		221011 Printing, Stationery, Photocopying and Binding	3,678
		222001 Telecommunications	880
		222003 Information and communications technology (ICT)	3,140
		223003 Rent – (Produced Assets) to private entities	7,680
		223004 Guard and Security services	1,660
		223005 Electricity	1,300
		223006 Water	1,300
		224004 Cleaning and Sanitation	1,036
		227001 Travel inland	156,423
		227002 Travel abroad	18,700
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	15,950
		228003 Maintenance – Machinery, Equipment & Furniture	1,560

### Reasons for Variation in performance

- Inadequate releases could not permit the attainment of the planned target

<b>Total</b>	<b>331,103</b>
Wage Recurrent	25,474
Non Wage Recurrent	305,629
AIA	0
<b>Total For SubProgramme</b>	<b>331,103</b>
Wage Recurrent	25,474
Non Wage Recurrent	305,629
AIA	0

### Development Projects

#### Project: 0022 Support to LRDP

##### Outputs Provided

#### Output: 04 Coordination of the implementation of LRDP

1. Contract staff salaries paid	1) Paid Contract staff salaries for Q1, Q2 & Q3	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,526

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>15,526</b>
GoU Development	15,526
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

	Item	Spent
2. 50 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.	3) Appraised and Paid funds to 26 micro projects in the districts of Luwero, Nakaseke, Kyankwanzi, Rakai, Wakiso, Kasese, Butambala, Gomba Kabarole, Nakaseke and Luwero.1)	
1. Parish Cooperative Association (PCA) Model project established and supported	Supported 12 Parish community associations in Wakiso district. 2) Conducted Parish Cooperative Association (PCA) awareness and training with districts and sub county leaders of Wakiso and Nakaseke.	
	263104 Transfers to other govt. Units (Current)	454,290

### Reasons for Variation in performance

More Micro projects to be supported next quarter.

<b>Total</b>	<b>454,290</b>
GoU Development	454,290
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
1. Regional Office Constructed	1) Completed construction works on the regional office.	
2. War monuments renovated		
3. 10,000 Iron sheets procured	312101 Non-Residential Buildings	140,955

### Reasons for Variation in performance

Insufficient released funds could not permit procuring of iron sheets.  
The activity was handed over to Ministry of Tourism Wildlife and Antiquities.  
Payment of the final certificate to be done in Q4.

<b>Total</b>	<b>140,955</b>
GoU Development	140,955
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>610,771</b>
GoU Development	610,771
External Financing	0
AIA	0



# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Development Projects

#### Project: 0932 Post-war Recovery, and Presidential Pledges

##### Outputs Provided

#### Output: 01 Implementation of PRDP coordinated and monitored

	Item	Spent
1. District Planning meetings held to prepare 64 annual and quarterly work plans.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	194,640
2. Eight sector meetings held to review Local Government PRDP work plans.	211103 Allowances	440,000
4. Northern Uganda Rehabilitation vehicles maintained.	221002 Workshops and Seminars	480,200
5. Computers, printers and related items procured, PRDP documentation printed and PRDP activities publicized and disseminated.	221011 Printing, Stationery, Photocopying and Binding	41,545
3. Staff in Northern Uganda department trained in Procurement mgt, record keeping & Performance enhancement	222001 Telecommunications	4,253
	222003 Information and communications technology (ICT)	60,126
	223003 Rent – (Produced Assets) to private entities	112,652
	223004 Guard and Security services	54,040
	223005 Electricity	3,646
	223006 Water	3,646
	224004 Cleaning and Sanitation	2,430
	227001 Travel inland	277,353
	227004 Fuel, Lubricants and Oils	94,695
	228002 Maintenance - Vehicles	72,424
	228003 Maintenance – Machinery, Equipment & Furniture	4,223

#### Reasons for Variation in performance

1. PRDP documentation not printed due to insufficient budget releases

<b>Total</b>	<b>1,845,872</b>
GoU Development	1,845,872
External Financing	0
AIA	0

#### Output: 06 Pacification and development

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Poor households and religious institutions targeted and supported with startup funds	1) Paid outstanding bills for transportation of Presidential pledges and post war recovery items for distribution	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 281,495
3. 15,000 hand hoes procured for distribution in Northern Uganda	2) Held a meeting with LGs to review draft MoUs for implementation of micro-project support	227002 Travel abroad	2,532
2. 5,000 iron sheets procured and distributed in Northern Uganda	3. Procured and distributed 2,200 iron sheets		
4. Bench-marking study visits in developing countries undertaken			

### Reasons for Variation in performance

- Poor households to be supported in Q4 due to poor budget releases
- The bench mark study was not conducted due to insufficient Budget releases.

<b>Total</b>	<b>284,027</b>
GoU Development	284,027
External Financing	0
AIA	0

### Output: 07 Restocking Programme

2. Coordination, Monitoring and Inspection visits on Restocking carried out. 1. 18,600 cattle procured for the Sub regions of West Nile, Lango, Teso and Acholi restocke.	1) Delivered 900 cattle (209 in Serere, 375 in Nwoya and 316 in Kumi Districts)	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 2,867,135
	2) Disbursed operational funds to LGs.		

### Reasons for Variation in performance

- Review of restocking programme prioritized to be completed in Q4
- Insufficient Budget releases hindered the procurement of all planned animals

<b>Total</b>	<b>2,867,135</b>
GoU Development	2,867,135
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

1. Northern Uganda Youth Development Centre (NUYDC) supported	1. Disbursed 742m for to support NUYDC for skills development	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 742,000
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### Reasons for Variation in performance

<b>Total</b>	<b>742,000</b>
GoU Development	742,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2. Construction of the palace and council hall for Alur kingdom commenced 1. Construction of Lango Chiefs complex commenced 3. Construction of housing for selected beneficiaries 4. Renovation of OPM Gulu regional office	3. Finalized Designs and BoQs for the Chiefs complex. 1. Completed Construction of houses in Serere 2. Construction works on-going in Adjumani and Alebtong districts	<b>Item</b> 312101 Non-Residential Buildings 312102 Residential Buildings	<b>Spent</b> 36,000 500,000

### Reasons for Variation in performance

- The activity was transferred to MoGLSD
- Commencement of the construction of Chiefs Complex prioritized for Q4

<b>Total</b>	<b>536,000</b>
GoU Development	536,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,275,034</b>
GoU Development	6,275,034
External Financing	0
AIA	0

### Development Projects

#### Project: 1078 Karamoja Intergrated Development Programme(KIDP)

##### Outputs Provided

#### Output: 06 Pacification and development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. 1,400 Oxen procured and distributed to farmers Karamoja.	1) Made payment to China North machine Company for supply of 2000 Ox-ploughs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,142
2. 1,200 Heifers procured and distributed	2) Made payment to Aponye Uganda Ltd for delivery of Agricultural items	224006 Agricultural Supplies	873,644
3. Contract staff salaries paid	3) Made payment to Balton Uganda Ltd for Provision of irrigation system to eight (8) selected farmers 1) Paid Contact staff salaries for Q1, Q2, and Q3		

### Reasons for Variation in performance

Insufficient budget releases hindered the implementation of planned procurements of Heifers. Procurement of Oxen prioritized in Q4.

<b>Total</b>	<b>904,786</b>
GoU Development	904,786
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
7. 50 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.	1. Conducted selection of beneficiaries in seven districts of the region	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 869,353
4. Support to Health Infrastructure (Matany Hospital)	2. Conducted appraisal of 5 micro projects in each district of karamoja		
5. Procurement of improved seeds for farmers in Karamoja	3. Supported 14 groups in Abim, Kotido and Kabong with 70m		
6. Irrigation water provided to 7 farmers in Karamoja	1) Dispatched shs799m to Matany Hospital in Q2 and Q3		
8. Uganda Prisons supported to produce 500 MT of food for schools in Karamoja	4) Dispatched Funds to Namalu prisons for increased production of maize		
1. Ten(10) Parish valley tanks constructed in Kotido, Moroto and Nakapiripirit			
2. Cattle breeds improved in Karamoja in collaboration with Nabwin			
3. Support to Community Development (Koblin Rehabilitation Centre)			
<b>Reasons for Variation in performance</b>			
Insufficient budget releases hindered the implementation of planned activities of constructing valley tanks			
Insufficient budget releases hindered the implementation of planned activities of procuring improved seeds			
The Activity is prioritized in Q4			
Insufficient budget releases hindered the implementation of planned activities of supporting Koblin Rehabilitation			
		<b>Total</b>	<b>869,353</b>
		GoU Development	869,353
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
5. 6,000 iron sheets procured and distributed to families in Karamoja	5) Paid VAT obligations for contracts for Civil Works under donor funded projects	312101 Non-Residential Buildings	181,647
7. 50 Ox -ploughs procured and distributed to farmers in Karamoja	1) Completed designing the dormitory at Kangole Girls by MOE&S Engineers	312102 Residential Buildings	653,889
6. 10,000 Hand hoes procured and distributed to farmers in Karamoja	2) Conducted a site visit to Kangole girls by Engineers from MOE&S.	312202 Machinery and Equipment	35,100
4. VAT obligations for contracts for Civil Works under donor funded projects			
1. Construction of four dormitories in Karamoja districts and eight kitchen blocks for Education Infrastructure	3) Made Payments to Contractors of the 6 kitchen block		
3. Karamoja regional estates (formerly KALIP) residential buildings renovated	4) Karamoja regional estates (formerly KALIP) residential buildings not renovated		
2. 10 Cattle crushes constructed in the Districts of Kaabong, Kotido and Abim			

#### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Insufficient budget releases hindered the implementation of planned procurements of hand hoes.

<b>Total</b>	<b>870,637</b>
GoU Development	870,637
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1. Purchase of a Vehicle for the Minister Procured two double cabin Pick -Ups for office use	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 292,000
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#### Reasons for Variation in performance

<b>Total</b>	<b>292,000</b>
GoU Development	292,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,936,776</b>
GoU Development	2,936,776
External Financing	0
AIA	0

#### Development Projects

### Project: 1251 Support to Teso Development

#### Outputs Provided

### Output: 01 Implementation of PRDP coordinated and monitored

1. Contract staff salaries paid	1) Paid contract staff for Q1, Q2 and Q3	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 45,210
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#### Reasons for Variation in performance

<b>Total</b>	<b>45,210</b>
GoU Development	45,210
External Financing	0
AIA	0

#### Outputs Funded

### Output: 51 Transfers to Government units

1. 100 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.	Supported 35 micro projects to enhance household incomes for youth, women, veterans and PWDs	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 104,501
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#### Reasons for Variation in performance

Insufficient budget releases hindered the implementation of planned activities, however the activity of Micro projects is prioritized in Q4

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>104,501</b>
		GoU Development	104,501
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

2. Land title, BoQs, architectural designs and drawings for Soroti Regional office produced	2) Surveyed plot for construction of office block 1) Procured and distributed 1,750 iron sheets procured	Item	Spent
1. 8,550 iron sheets procured		312101 Non-Residential Buildings	88,460

#### Reasons for Variation in performance

Insufficient budget releases hindered the procurement of planned iron sheets, however the activity of procuring iron sheets is prioritized in Q4

<b>Total</b>	<b>88,460</b>
GoU Development	88,460
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>238,171</b>
GoU Development	238,171
External Financing	0
AIA	0

### Development Projects

#### Project: 1252 Support to Bunyoro Development

##### Outputs Provided

#### Output: 06 Pacification and development

1. 10,000 hand hoes procured and distributed	2. Contract staff salaries paid	1) Paid Contract staff salaries for Q1, Q2 and Q3	Item	Spent
			211102 Contract Staff Salaries (Incl. Casuals, Temporary)	116,200

#### Reasons for Variation in performance

Insufficient budget releases hindered the procurement of hand hoes, however the activity is prioritized in Q4

<b>Total</b>	<b>116,200</b>
GoU Development	116,200
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

1. 100 Micro projects to enhance household incomes for youth, women & PWDs supported.	2. 05 Crop nursery operators in the sub-region supported	1) Appraised and supported 16 Micro Projects in the region to enhance household incomes for youth, women & PWDs.	Item	Spent
			263104 Transfers to other govt. Units (Current)	69,994

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

Insufficient budget releases hindered the support to crop nursery operators  
 Insufficient budget releases hindered the implementation of planned activities

<b>Total</b>	<b>69,994</b>
GoU Development	69,994
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>186,194</b>
GoU Development	186,194
External Financing	0
AIA	0

### Development Projects

#### Project: 1317 Drylands Intergrated Development Project

##### Outputs Provided

#### Output: 05 Coordination of the implementation of KIDDP

2. Technical Support by MDG Centre provided 3. Program audit conducted1. Office operational expenses paid	3) Received Technical Support from MPA country office, MDG centre Nairobi staff and Dakar, Senegal for Q1, Q2 and Q3 1) Paid for Utilities used by the PIU in Q1, Q2 & Q3. 2) Paid PIU support staffs salaries in Q1, Q2 & Q3.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	860,785
		221007 Books, Periodicals & Newspapers	706
		221008 Computer supplies and Information Technology (IT)	477
		221009 Welfare and Entertainment	539
		221011 Printing, Stationery, Photocopying and Binding	7,109
		221014 Bank Charges and other Bank related costs	3,103
		222001 Telecommunications	9,898
		223003 Rent – (Produced Assets) to private entities	34,250
		223004 Guard and Security services	8,935
		224004 Cleaning and Sanitation	3,480
		224006 Agricultural Supplies	4,873
		225001 Consultancy Services- Short term	37,000
		227001 Travel inland	219,178
		227004 Fuel, Lubricants and Oils	6,577
		228002 Maintenance - Vehicles	21,705

### Reasons for Variation in performance

The Ministry of Finance team visited the project led by an official from the EA. Project audit is going to be conducted in Q4

<b>Total</b>	<b>1,218,615</b>
GoU Development	270,078
External Financing	948,537

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

### Output: 06 Pacification and development

	Item	Spent
1. 728 Improved Breeds procured and distributed (O/w 128 Dairy Cows and 600 goats/sheep) 13. Support towards improved education standards provided 9. Water for production and human consumption provided 11. Rural productive infrastructure provided for livelihood improvement 14. Establishment of farmer/business groups & cooperatives facilitated 8. Improved agricultural production and productivity supported 5. 1,000 pastoralists trained 3. Three (3) Mobile veterinary clinics established 2. One (1) Community managed artificial insemination (AI toolkits) established 7. Eight (8) Farmers training and demonstration centers constructed 6. One (1) Small scale irrigation scheme constructed 4. Improved pasture seeds provided for 200 hectares 10. Development and popularization of alternative energy sources promoted. 12. Support towards improved health services provided 13. Support towards improved education standards provided	<p>1) Distributed 130 goats of Galla breed to selected beneficiaries in Lorengedwat and Loro sub counties</p> <p>2) Procured and distributed a total of 78 improved breeds of cattle to 4 sub counties.</p> <p>3) Procured 150 goats and 15 bucks for restocking to the communities; a total of 152 goats were distributed to beneficiaries</p> <p>4) Monitored 7 out of the 79 beneficiaries of improved cattle to identify their accruing benefits and challenges</p> <p>5) Trained 72 goat beneficiaries in the 3 sub counties on productive and profitable management of goats with clear on-farm demonstrations</p> <p>1) Finalized review of drawings and bills of quantities for construction of 10 valley tanks and are ready for advertisement</p> <p>3) Distributed Seedlings and planted in; Narisae, Namalera and Komaret learning centres; and Acherer and Kalokengel health centres.</p> <p>4) Established one leacena (fodder) plot in Narisae learning Centre.</p> <p>5) Planted 315 acres of commercial block farms and school gardens with SESO 3 and Local Sorghum variety (Akirikir)</p> <p>6) Procured and distributed 3400 fruit seedlings of citrus and guava to households</p> <p>7) An additional 38 students to join Northern Uganda Youth Development Centre to pursue National Certificates in Agriculture. This now brings the number of students for mid mid-level training to 83.</p> <p>8) Supported 21 CAEWs activities in farmers' fields, block and commercial farms</p> <p>9) Sensitized 21 community agriculture and environment workers on rangeland and natural resources management</p> <p>10) Recruited 35 new community livestock workers in the 2 sub counties of Lorengedwat and Lotome.</p>	<p>221002 Workshops and Seminars 81,637</p> <p>221004 Recruitment Expenses 24,419</p> <p>221011 Printing, Stationery, Photocopying and Binding 5,240</p> <p>222001 Telecommunications 3,233</p> <p>222003 Information and communications technology (ICT) 120</p> <p>223901 Rent – (Produced Assets) to other govt. units 11,640</p> <p>224001 Medical and Agricultural supplies 55,116</p> <p>224004 Cleaning and Sanitation 50</p> <p>224006 Agricultural Supplies 399,803</p> <p>225001 Consultancy Services- Short term 94,525</p> <p>227001 Travel inland 409,729</p> <p>227003 Carriage, Haulage, Freight and transport hire 9,237</p> <p>227004 Fuel, Lubricants and Oils 30,211</p> <p>282103 Scholarships and related costs 548,169</p>



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

11) Conducted field demonstrations and trainings for 78 participants that included 51 CLWs, VET shop salespersons and other government extension workers

12) Supported 21 community agriculture and environment workers on post-harvest handling and storage

13) Completed the procurement process for 50.92 tons of assorted improved seeds in the reporting period for the this planting season targeting to reach 6,000 farmers up from 3,060 in the previous year

14) Trained 18 community livestock workers on livestock management, breeding and marketing at Agric. Expo. 2018, Nambole.

15) Sponsored livestock workers together with 14 lead farmers for one-month training on dairy cattle management and pasture production in Kiruhura district, western Uganda.

16) The 21 CAEWs conducted several mobilization meetings with the farmers in preparation for 2018 planting season

1) Conducted trainings and demonstrations for 383 pastoralists in the 4 sub counties in areas of animal disease control, spraying, deworming, hay making and storage  
1) Supplied 877 litres of fuel worth UGX 3,276,000 for the 4 motorcycles of the veterinary extension workers; 1,116 household visits were conducted by the extension workers to the 82 beneficiaries of the improved breed of cattle

2) The project identified and recruited 25 CHWs (yet to be trained) to bring the total number of CHWs recruited to 90 as the overall expected number

3) Continued constructions of the OPD, theatre, and wards being constructed at some HCs

4) Completed a 4-unit staff house at Kalokengel HC II and handed over

5) Procured drugs (Albandazole & Berenil) worth UGX 7,500,000 only for mass treatment of cattle goats

6) Facilitated a monitoring trip for 297 village-to sub county leaders to appreciate their roles and key areas of project interventions

7) Supported 2 SACCOs and 2 livestock and produce cooperatives to hold their Annual General Meetings (AGMs) which were attended by 1,288 participants (76%)

8) Trained 96 selected artificial insemination farmers in the 4 sub

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

- counties
- 9) Inseminated 15 cows in the 2 sub counties of Loroo and Nadunget
  - 10) Prepared and delivered the 7th set of standardized exams to the 15 supported schools
  - 11) Continued with Constructions of 4 blocks of classrooms in Nadunget, Kamaturu, Lorengedwat and Loroo primary schools and at various stages of completion
  - 12) Delivered 40.12 metric tonnes (Corn soya blend 36.4 MT; sugar 3.720 MT) of food to 15 primary schools.
  - 13) Selected 45 girls this year 2018, to join the scheme, bringing the total number of girls to 118 and boys stagnating at 68
  - 14) Facilitated the growth of the cooperative membership from 1985 to 2,031 compared to the previous quarter which translates into a 4% growth in membership
  - 15) Facilitated the growth of 4 SACCOs membership from 1,021 to 1,081 which translated into a 7.2% increase in membership
  - 16) Disbursed a total of One Hundred Six million shillings (106,000,000/=) to the 4 SACCOs.
    - 1) Continued with construction works at Narisae and Namalera agricultural learning Centres with some structures near completion
    - 2) Commenced construction of the community grain warehouses in two of the sub counties, that is Nadunget and Loroo sub counties
      - 1) Procurement process for small scale irrigation schemes is not yet initiated
- Continued with Consultations with the Communities and Rangeland management committees in Lorengedwat and Lotome with quite a good reception;
- 2) Received a donation of 100 acres of land for the learning centre from communities in Achorichor parish
  - 3) Conducted 8 community awareness meetings on rangeland management in Lotome and Lorengedwat sub counties which attracted over 1,284 participants
  - 4) Bailed a total of 810 bundles of hay have so far
    - 1) Initiated the planning process for the promotion of improved cook stoves through concept formulation
    - 2) Received Evaluations of bids from request for quotation earlier sent for. construction of 10 Biogas plant for

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

- selected beneficiaries
- 3) Completed development of Bills of Quantities for the construction of 3 livestock marketing centers for Nadunget; Lorengedwat and Loroo sub counties respectively, but not yet advertised.
- 4) Evaluated and recommended award of contract.

**Reasons for Variation in performance**

1) Still awaiting the “No Objection” clearance for signing contract with the best evaluated bidder

Activity to be done in Q4

The clinic to be established in Q4

1) The procurement process for the 2nd batch of 26 improved dairy cattle (Jersey heifers/cows) is at evaluation stage.

2) The supply of the 26 heads of cattle by the best evaluated bidder and distribution to communities in Lorengedwat Sub County is expected to be completed by 31st May, 2018

- The 4 AI centres in the 4 sub counties were not operational in the reporting period due to unavailability of AI consumables and semen
- No training on AI was conducted
- The procurement of furniture for ICT use was underway and awaits delivery
- There was a major challenge of late ploughing on the 59 acres of land under school gardening. Only 36,100kgs of sorghum was realized
- The cooperative membership now stands at 2,031 from 1985 the previous quarter which translates into a 4% growth in membership
- A total of 11 positions are still unfilled under the already established institutions; the project continued offering support to the initially recruited 52 students for vocational skills training are at the technical institutions undergoing trainings
- The coaching which has continued to be offered by the project to the SACCOs and produce cooperatives during the reporting period, 1 training on governance for 60 board members which accounts for 83% was conducted

1) Procurement process for improved pasture seeds for over sowing natural pastures was still underway

2) The project is planning trainings for rangeland management committees and mapping out areas for conservation

Activity prioritized next quarter

Delays in approval has affected the procurement process

<b>Total</b>	<b>1,673,128</b>
GoU Development	332,711
External Financing	1,340,417
AIA	0

*Capital Purchases*

**Output: 72 Government Buildings and Administrative Infrastructure**

<b>Item</b>	<b>Spent</b>
231001 Non Residential buildings (Depreciation)	1,835,923

**Reasons for Variation in performance**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>1,835,923</b>
		GoU Development	0
		External Financing	1,835,923
		AIA	0

### Output: 73 Roads, Streets and Highways

		Item	Spent
1. 50kms of Rural roads rehabilitated and maintained	1) Commenced the mechanized maintenance of the planned 33.2km of selected community access roads, 8.3km of Naachuka – Kakodareng community access road in Nadunget S/C was completed; 11.7Km of road graveled and 10.2Km was bush cleared and graded	312103 Roads and Bridges.	105,927
2. 25km community access rural roads constructed.	2) Constructed 12 more culvert lines and the contractor was granted substantial completion for the construction of the 19.2km Lorengedwat-KodonyoCompleted the rehabilitation of the 16.5km of the Lorengedwat-Lotome-Kangole road ; the contract is at the defects liability period		
	3) Awarded a contract for construction of the 27.5km of Nangolemor-Loroo road and mechanized maintenance of 33.2 km of community access roads work has not yet started		
	1) Constructed 20 culvert lines and two vented drifts bringing together the total culvert lines installed to 37 along the 19.2km Lorengedwat-Kodonyol, back filling & sectional gravelling was also done		

### Reasons for Variation in performance

There have so far been no significant defects observed that require the contractor's attention on the 16.5km-Lorengedwat-Lotome-Kangole road

<b>Total</b>	<b>105,928</b>
GoU Development	30,818
External Financing	75,110
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
2. Four (4) Community Ambulances procured. One (1) mobile clinic equipment and its accessories procured.	1) Re-advertised the procurement of two Ambulances since the previously evaluated bids had not met expectations. 1) Completed the procurement process for 2 mobile clinics' vehicles and recommendation for award of contract was done	312201 Transport Equipment	3,900

### Reasons for Variation in performance

Achieved as planned  
Procurement process is ongoing for 2 mobile clinics'

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 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>3,900</b>
		GoU Development	3,900
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,837,494</b>
		GoU Development	637,507
		External Financing	4,199,987
		AIA	0

### Program: 49 Administration and Support Services

*Recurrent Programmes*

### Subprogram: 02 Finance and Administration

*Outputs Provided*

### Output: 01 Ministerial and Top Management Services

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
8. Procurement and Disposal activities managed	1. Managed the procurement and disposal activities	<b>Item</b>	<b>Spent</b>
4. Audit recommendations implemented	2. documents and contract documents and issued approved contract documents	211101 General Staff Salaries	350,932
7. Procurement and Disposal Activities planned	3. Prepared monthly reports to Contracts Committee and any other reports as required	212102 Pension for General Civil Service	635,599
1. Assets register updated and equipment labeled	4. Maintained and archived records of procurement and disposal	213001 Medical expenses (To employees)	61,845
3. Funded activities inspected		213002 Incapacity, death benefits and funeral expenses	51,000
13. OPM Management Information Systems ,databases and Geographical Information System (GIS), Maintained		213004 Gratuity Expenses	169,094
2. Top and other management meetings facilitated	5. Awarded all requisitions for procurement in Q3 to successful bidders	221002 Workshops and Seminars	47,165
9. Functioning of the Contracts Committee supported	Facilitated the implementation of Audit recommendations	221003 Staff Training	44,507
6. Financial Accounting reports prepared	1) Disposed Items off identified by the Board of Survey	221007 Books, Periodicals & Newspapers	11,800
5. Financial Accountability managed	2) Coordinated the procurement and disposal activities of the entity and procurement methods determined	221009 Welfare and Entertainment	60,000
10. Items received and verified in store	3) Procurement plan in place	221011 Printing, Stationery, Photocopying and Binding	67,326
11. Stock of items taken across the country and reports made	Updated the asset Register	221016 IFMS Recurrent costs	10,000
12. OPM Resource Centre Maintained and Updated	Monitored and inspected funded activities for Q1, Q2 and Q3.	224006 Agricultural Supplies	1,020,134
15. Sport club activities financed	Facilitated twenty seven (27) Heads of Department meeting and five (05) Top Management Committee Meetings	227001 Travel inland	140,994
14. Government Web Portal, OPM Web Portal and Social Media Sites maintained and Up-to-dated	1) Supported the functioning of the contracts committee	227004 Fuel, Lubricants and Oils	78,245
	2) Prepared submissions to contracts Committee for adjudication	228002 Maintenance - Vehicles	72,976
	3) Implemented the decision of Contracts Committee		
	4) Supported contracts committee with PDU acting as a Secretariat for Contracts Committee. It has been successfully done		
	Prepared Nine (09) months draft Financial Accounting reports		
	Produced and disseminated the 9 months Financial accountability status report to departments		
	Received and verified relief food and non-food items of good quality and quantity		

### Reasons for Variation in performance

**Vote:003** Office of the Prime Minister**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>2,821,616</b>
		Wage Recurrent	350,932
		Non Wage Recurrent	2,470,684
		<i>AIA</i>	0

*Arrears***Output: 99 Arrears**

	Item	Spent
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>2,821,616</b>
	Wage Recurrent	350,932
	Non Wage Recurrent	2,470,684
	<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 15 Internal Audit***Outputs Provided***Output: 01 Ministerial and Top Management Services**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. A functional and sustainable strategy that identifies the most significant internal and external risks that could impede the achievement of OPM goals and strategies	1) Facilitated Internal Audit risk assessments/selection of audit projects	<b>Item</b>	<b>Spent</b>
3. Required and recommended practices for all engagement types, helping to ensure a consistent approach that adheres to Internal Audit International Standards identified	2) Facilitated development of risk management strategy/plan for the OPM	211101 General Staff Salaries	40,171
6. A relationship map and communication plan for key OPM stakeholders in place	Facilitated development of Internal Control Framework for the OPM	221003 Staff Training	7,000
5. Collaboration with other control and risk management functions to coordinate coverage of OPM strategic and business risks enhanced.	3) Facilitated update/validation of Departmental Risk Registers	221007 Books, Periodicals & Newspapers	2,640
4. Necessary skills to deliver on the Internal Audit Mission Statement for all areas within the audit universe identified understood and acquired	4) Facilitated trainings on OPM internal control System	221008 Computer supplies and Information Technology (IT)	4,400
7. A formalized training and development programme for all internal audit staff developed and implemented	5) Facilitated trainings on OPM Enterprise Risk Management System	221009 Welfare and Entertainment	8,197
2.0 Standardized reports for effective communications with key stakeholders	1) Developed/updated Internal Audit Charter	221011 Printing, Stationery, Photocopying and Binding	3,520
	2) Developed/updated Internal Audit Risk based methodology/tools	221012 Small Office Equipment	1,760
	3) Developed /updated Public Sector Administration Audit Committee Charter	221017 Subscriptions	6,500
	4) Developed an Audit Committee Annual Work Plan	227001 Travel inland	125,939
	5) Developed/Updated Internal Audit Plan 2018-19	227004 Fuel, Lubricants and Oils	16,000
	1) Presented on internal control to NUSAF 3	228002 Maintenance - Vehicles	10,240
	2) Produced a Communication Plan		
	1) Conducted audit committee sittings		
	2) Shared copies of internal audit plan with the OAG/Audit Committee/I.A.G etc.		
	3) Made an Assurance coverage mapping		
	4) Conducted risk validation exercise with M&E department		
	Facilitated One staff to pursue ACCA		
	1) Conducted internal audit for Arua and Adjuman refugee desks, DOR headquarters and NUSAF III		
	2) Followed- up audit of other assurance recommendations		
	3) Conducted an Audit of Karamoja Integrated Development Program.		
	4) Conducted an Audit of Refugee Management		

### Reasons for Variation in performance

<b>Total</b>	<b>226,367</b>
Wage Recurrent	40,171
Non Wage Recurrent	186,196
AIA	0
<b>Total For SubProgramme</b>	<b>226,367</b>
Wage Recurrent	40,171
Non Wage Recurrent	186,196



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

### Recurrent Programmes

#### Subprogram: 23 Policy and Planning

#### Outputs Provided

#### Output: 01 Ministerial and Top Management Services

		Item	Spent
2. Technical support on Policy, Planning and Budgeting provided	Provided technical support on planning and Budgeting for FY 2018/19 to various departments in OPM.	211101 General Staff Salaries	41,966
1. Vote Ministerial Policy Statement for FY 2018/19 Prepared	Prepared Vote 003 Ministerial Policy Statement for FY 2018/19	211103 Allowances	6,836
		221007 Books, Periodicals & Newspapers	1,760
		221008 Computer supplies and Information Technology (IT)	11,250
		221011 Printing, Stationery, Photocopying and Binding	30,000
		221017 Subscriptions	6,252
		222001 Telecommunications	1,300
		222003 Information and communications technology (ICT)	3,100
		223003 Rent – (Produced Assets) to private entities	5,760
		223004 Guard and Security services	1,660
		223005 Electricity	1,300
		223006 Water	1,300
		224004 Cleaning and Sanitation	740
		227001 Travel inland	77,034
		227004 Fuel, Lubricants and Oils	4,900
		228002 Maintenance - Vehicles	22,788
		228003 Maintenance – Machinery, Equipment & Furniture	1,300

#### Reasons for Variation in performance

<b>Total</b>	<b>219,246</b>
Wage Recurrent	41,966
Non Wage Recurrent	177,280
AIA	0

#### Output: 02 Policy Planning and Budgeting

		Item	Spent
1. Vote Budget Estimates for FY 2018/19 prepared	Compiled and submitted Vote 003 BFP for FY 2018/19 to PSM Secretariat	221012 Small Office Equipment	5,161
2. BFP for FY 2018/19 complied and submitted to PSM Secretariat		225001 Consultancy Services- Short term	69,647

#### Reasons for Variation in performance

<b>Total</b>	<b>74,808</b>
Wage Recurrent	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	74,808
		AIA	0

### Output: 04 Coordination and Monitoring

	Item	Spent
4. Internal policy, programme and project Monitoring and Evaluation undertaken.	Monitored the implementation of PRDP, NUSAF III, DINU and externally funded projects in OPM.	227001 Travel inland 169,300
1. 4 Quarterly Performance Reports produced	Conducted three Quality Assurance exercises on submissions from the various departments on the progress in the implementation of work plans. Produced three Budget Performance Report which feeds into Quarterly progress report	
3. 4 Quality Assurance Exercises conducted		
2. 4 Budget Performance Reports produced		
5. Short term Consultancies on OPM Policies, Programmes and Projects undertaken		

### Reasons for Variation in performance

<b>Total</b>	<b>169,300</b>
Wage Recurrent	0
Non Wage Recurrent	169,300
AIA	0
<b>Total For SubProgramme</b>	<b>463,355</b>
Wage Recurrent	41,966
Non Wage Recurrent	421,389
AIA	0

### Recurrent Programmes

#### Subprogram: 25 Human Resource Management

##### Outputs Provided

#### Output: 19 Human Resource Management Services

	Item	Spent
2. Approved Organization structure implemented	Coordinated recruitment of three (3) staff for NUYDC.	211101 General Staff Salaries 40,868
4. Human Resource wellness programs implemented	2.Coordinated Recruitment of the DRDIP staff	221002 Workshops and Seminars 47,300
1. Salary and Pensions payrolls managed	3.Conducted Recruitment of four (4) staff for Climate Change and Disaster Risk UNDP project under Disaster department	221007 Books, Periodicals & Newspapers 1,760
7. Employee relations managed	4.Conducted the Recruitment of the Refugee Department UNHCR project	221009 Welfare and Entertainment 6,558
5. Performance Management initiatives coordinated	Contract Staff	221011 Printing, Stationery, Photocopying and Binding 15,786
6. Technical Support on Human Resource policies, plans, and regulations provided to management	5.Facilitated New transfers to OPM that include: Human Resource Officer, Policy Analyst, two Assistant Secretaries two Office Attendants and Economists	221012 Small Office Equipment 2,173
3. Capacity Building activities coordinated	6.Renewed 17 staff Local contracts	221020 IPPS Recurrent Costs 12,750
	7.Conducted Validation of Refugee Department Headquarters UNHCR project Contract Staff	227001 Travel inland 70,716
		227004 Fuel, Lubricants and Oils 20,000
		228002 Maintenance - Vehicles 13,435

# Vote:003 Office of the Prime Minister

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

- 1) Facilitated 23 members of staff who lost their dear ones with burial expenses
- 2) Supported staff with medical allowances.
- 3) Conducted OPM Sports Club Cancer Run
- 4) Facilitated Jogging and Aerobics sports activities
- 5) Provided sports assortments, Music system and other GYM equipment
- 6) Coordinated a health camp focusing on healthy leaving and vaccination of 100 staff against Hepatitis B.
  - 1.Paid salaries, pension, allowances by the 28th of every month
  - 2.Paid gratuity for 47 officers out of the 54 files ready for processing
  - 3.Verified pensioners payroll
  - 4.Carried out monthly payroll updates
1. Developed the draft client charter.
2. Facilitated capacity building on Conflict management for Refugees Department
3. Launched the Knowledge Transfer Platform
  1. Coordinated all Performance Agreement/Appraisal meetings
  2. Facilitated the development of schedules of Duties
  3. Conducted the Assessment of the HR Challenges in the Refugee Camps
  4. Coordinated consultations on the draft Client Charter
1. Carried out 28 support supervision exercises to regional/field offices.
2. Facilitated Promotion and appointment of 11 officers: Assistant Commissioner Policy & Planning; Principal Economist; Senior Economist; Senior Inventory Officer; Inventory Officer; Three (3) Economists;
3. Mainstreamed six (6) Economist under FINMAP
4. Facilitated promotion and Re-designation of (2) stores staff.
5. Processed baggage allowance for three (3) staff.
6. Supported the Refugees Department in managing the HR function.
7. Carried out orientation of Support Staff3)Processed baggage allowance for 4 retirees
  - 1.Carried out Training needs Assessment for NUYDC and coordinated the training of the Drivers
  - 2.Facilitated the training/capacity building of the staff in various fields
  - 3.Carried out orientation of Support Staff
  - 4.Facilitated the following Training: Master, Bachelors, Post Graduate diplomas; Partial payment of tuition fees for Continuing student's; Refresher

# Vote:003 Office of the Prime Minister

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

training for Human Resource Officers,  
Secretaries  
5.coordinated the development of Job  
Manual  
6.Facilitated secretarial Cadre to attend  
training at the Civil Service College  
–Jinja

### Reasons for Variation in performance

<b>Total</b>	<b>231,346</b>
Wage Recurrent	40,868
Non Wage Recurrent	190,478
AIA	0

### Output: 20 Records Management Services

	Item	Spent	
4. Records Processed and timely Accessed	1) Conducted support supervision to monitor good record management systems in Moroto and Gulu regional/field offices. regional/field offices	221002 Workshops and Seminars 227001 Travel inland	31,188 46,400
3. Capacity of Records staff built and users Sensitized	2) Coordinated Digitalization of the Registry		
2. Records management System Streamlined and Strengthened	Dispatched all outgoing mails on time in Q1 and Q2		
1. Revised Registry procedures manual implemented	1. Conducted file census in NUYDC and West Nile Refugee Camps 2. Conducted file census in Karamoja & Teso field Offices 1. Conducted records management supervision in the field offices 2. Updated of Individual personal files. 90% of the files contain the required vital records. The process was ongoing		

### Reasons for Variation in performance

<b>Total</b>	<b>77,588</b>
Wage Recurrent	0
Non Wage Recurrent	77,588
AIA	0
<b>Total For SubProgramme</b>	<b>308,934</b>
Wage Recurrent	40,868
Non Wage Recurrent	268,066
AIA	0

### Development Projects

#### Project: 0019 Strengthening and Re-tooling the OPM

##### Outputs Provided

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 01 Ministerial and Top Management Services</b>			
4. Government Web Portal, OPM Web Portal and Social Media Sites Functional and Up-to-date6. Telephone, Internet, Email, Local Area networks, Digital Television and OPM Communications Systems Operational2. Support, Maintenance, Data Collection, Update OPM Management Information Systems and databases5. OPM Information Security Systems Maintained and Data Secure and CCTV Camera Control Systems Functional1. Maintenance and Update of OPM Resource Center9. OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional10. Magnetic Door Lock System installed7. OPM ICT Related Equipment and Electronic Data Processing Equipment maintained and fully functional8. The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Govt Strategy3. Maintenance of OPM Geographical Information System (GIS)13. Payslip generating system procured11. OPM registry digitalized12. 50 Computers, 6 printers procured for the office	1. Uploaded two News Stories daily on the OPM site. 2. Conducted live updates of OPM Facebook and Twitter.1. Paid 50 million of credit to UTL for Q4. 2. Loaded all Landlines with Airtime. 3. Serviced the computer Network 4. Maintained and repaired IP Intercom and Telephone systems, OPM Fibre Main Block LAN and OPM Postel Building LAN.1. Updated Database periodically as required 2. Supported the update of all OPM Database (Akassimo & Northern Uganda) and MIS Systems1. Updated Internet security by the Firewall. 2. Carried out preventive maintenance and repair of all cameras. The CCTV system functioning well.1. Updated 61 reading materials to the resource center physical library 2. Updated 73 softcopy documents to the online library database for online access 1) Carried out maintenance of OPM Air conditioning units for Boardrooms, 13 Ministers Offices, Server rooms, CCTV rooms. 2) Repaired and serviced 3 Lifts at the OPM Main Block.1. Fixed and maintained all door lock systems effectively1. Carried out Assessment of all OPM photocopiers and 28 copies earmarked for repairs 2. Carried out repairs and maintenance of 35 Photocopiers 3. Carried out Preventative Maintenance of 200 Computers and the related accessories i.e. a) 130 Antivirus licenses b) 20 UPS batteries c) 6 extension cables d) 10 VGA cables e) 15 mouses and 10 keyboards f) 5 HDMI cables and g) 6 Network cards 4. Serviced all photocopiers and computer 1. Kept all GIS database and equipment functional and up-to-Date 2. Generated New Maps of Regions, Districts and Sub-Counties Based on newly created Districts 3. Updated OPM databases with new population statistics	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 449,831 42,000 237,255 608 140,342 17,500 7,200 506 506 304 228,777 19,564 608

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Other Centralized AC system for regular staff not worked on due to budget constraints

	<b>Total</b>	<b>1,145,001</b>
	GoU Development	1,145,001
	External Financing	0
	AIA	0

### Outputs Funded

#### Output: 51 UVAB Coordinated

1. UVAB subvention transferred	1. Transferred funds for UVAB operations in Q1, Q2 and Q3.	Item	Spent
		263104 Transfers to other govt. Units (Current)	250,000

#### Reasons for Variation in performance

	<b>Total</b>	<b>250,000</b>
	GoU Development	250,000
	External Financing	0
	AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3. Records in accounts archived1. Six Double Cabin Pickup for Internal Audit, Executive office and F&A and Two Station wagons for HRM and F&A procured2. Assorted Office furniture purchased	1. Procured one vehicle and assorted office furniture.1. Procured assorted office furniture.	Item	Spent
		312201 Transport Equipment	650,000
		312202 Machinery and Equipment	44,528

#### Reasons for Variation in performance

	<b>Total</b>	<b>694,528</b>
	GoU Development	694,528
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>2,089,530</b>
	GoU Development	2,089,530
	External Financing	0
	AIA	0

	<b>GRAND TOTAL</b>	<b>139,221,475</b>
	Wage Recurrent	1,824,740
	Non Wage Recurrent	40,111,429
	GoU Development	16,857,932
	External Financing	80,427,374
	AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 01 Strategic Coordination, Monitoring and Evaluation</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Executive Office</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Government policy implementation coordination</b>			
Implementation monitoring exercises in the districts by the Prime Minister, 2nd Deputy Prime Minister, Government Chief Whip and the Minister for General Duties Organized and Facilitated.	1. Organized and facilitated 7 upcountry trips to engage with local leaders to assess impact of government projects and programs.	<b>Item</b>	<b>Spent</b>
1. Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated: (PCC, PCE, PIRT, PMPSF and many other coordination platforms and meetings). Prime Minister's preparations for weekly Cabinet meetings supported. International and local travel/ engagements of the Prime Minister organised and facilitated.	1. Facilitated strategic coordination and engagements on policy development and programme implementation both inter-ministerial meetings and with different groups Facilitated all the Prime Minister's Preparations for weekly cabinet meetings 1. Facilitated an international trip and engagements with different investors both local and foreign.	211101 General Staff Salaries	28,922
	2. Organized and facilitated 8 foreign dignitaries, ambassadors and diplomatic corps meetings	211103 Allowances	9,125
	3. facilitated Prime Minister in 23 engagements including representations for the President	221003 Staff Training	6,040
	4. Facilitated the donations to different organizations, companies and individuals including condolence contributions (mabugo) 96 million	221007 Books, Periodicals & Newspapers	3,420
		221009 Welfare and Entertainment	4,250
		221010 Special Meals and Drinks	3,063
		221011 Printing, Stationery, Photocopying and Binding	373
		221012 Small Office Equipment	1,680
		222001 Telecommunications	2,056
		222003 Information and communications technology (ICT)	2,856
		223003 Rent – (Produced Assets) to private entities	5,700
		223004 Guard and Security services	1,800
		223005 Electricity	1,050
		223006 Water	1,050
		224004 Cleaning and Sanitation	735
		227001 Travel inland	73,418
		227002 Travel abroad	96,832
		227004 Fuel, Lubricants and Oils	5,517
		228002 Maintenance - Vehicles	32,161
		282101 Donations	112,000
<b>Total</b>			<b>392,049</b>
Wage Recurrent			28,922
Non Wage Recurrent			363,126
AIA			0

### Reasons for Variation in performance

### Output: 02 Government business in Parliament coordinated

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Answering and responding to Oral questions Regular attendance of plenary and committee sessions Passing of Bills by Parliament within stipulated time frame coordinated Presenting of Ministerial Statements coordinated	<p>1. Coordinated the legislative agenda which was instrumental in responding to Questions every Wednesday.</p> <p>1. Coordinated attendance of Ministers in Parliament which ranged from 5-36 percent while the number of Ministers in attendance fluctuated between 4 -29</p> <p>1. Coordinated and monitored the Legislative Agenda FY 2017/18; Out of the 87 bills proposed, 2 bills have been submitted for first reading and were referred to the relevant Committees of Parliament for consideration; 7 bills were approved by Cabinet, 5 Bills are in the Office of the First Parliamentary Counsel and 62 bills are still with the MDAs.</p> <p>1. Coordinated the legislative agenda which was instrumental in Making 15 Ministerial Statements</p>	<p><b>Item</b></p> <p>221003 Staff Training</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221010 Special Meals and Drinks</p>	<p><b>Spent</b></p> <p>6,725</p> <p>13,000</p> <p>20,000</p>

### Reasons for Variation in performance

<b>Total</b>	<b>39,725</b>
Wage Recurrent	0
Non Wage Recurrent	39,725
AIA	0

### Output: 05 Dissemination of Public Information

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
OPM Communication Strategy implemented Information on OPM Policies, Programmes and Activities disseminated	1. Facilitated the dissemination of on OPM Policies, Programmes and Activities through 4 Barazas in districts of Mubende, Bundibudyo, Manafwa and Zombo	228002 Maintenance - Vehicles	29,366

### Reasons for Variation in performance

After shifting the directorate of Information to ICT, it had been difficult to get this information linked to Prime Minister's output. It may need some consultations to synchronise it.

<b>Total</b>	<b>29,366</b>
Wage Recurrent	0
Non Wage Recurrent	29,366
AIA	0
<b>Total For SubProgramme</b>	<b>461,139</b>
Wage Recurrent	28,922
Non Wage Recurrent	432,217
AIA	0

### Recurrent Programmes

#### Subprogram: 08 General Duties

#### Outputs Provided



# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 01 Government policy implementation coordination</b>			
		<b>Item</b>	<b>Spent</b>
	1) Represented H.E the President, the First Lady and Minister of Education and the RT. Hon Prime Minister at various State duties.	211101 General Staff Salaries	2,586
	1. Represented H.E the President, the First Lady and Minister of Education and the RT. Hon Prime Minister at various State duties.	221011 Printing, Stationery, Photocopying and Binding	379
	1) Coordinated the inter-sectoral meetings with the Rt. Hon Prime Minister and various MDAs to address cross cuttings issues across Government entities	222003 Information and communications technology (ICT)	231
	2) Discussed the issues affecting the development and promotion of film industry in the country with the Ministry of Gender, Labour and Social Development.	223004 Guard and Security services	150
	3) Held meetings with the Ministry of Gender and Social Development on the way forward on improving Social Assistance Grants for empowerment operations.	223005 Electricity	84
	4) Handled affairs of the Uganda Micro Finance Support center. Attended the Annual General meeting of the Micro Finance Support center.	223006 Water	84
	5) Opened the Parliamentary Nutrition Advocacy Workshop in Jinja	224004 Cleaning and Sanitation	63
	1) Coordinated the inter-sectoral meetings with the Rt. Hon Prime Minister and various MDAs to address cross cuttings issues across Government entities	227001 Travel inland	23,562
	2) Discussed the issues affecting the development and promotion of film industry in the country with the Ministry of Gender, Labour and Social Development.	227004 Fuel, Lubricants and Oils	240
	1) Coordinated 4 Barazas in districts of Mubende, Bundibudyo, Manafwa and Zombo to facilitate service delivery	228002 Maintenance - Vehicles	849
	1. Coordinated 4 Barazas in districts of Mubende, Bundibudyo, Manafwa and Zombo to facilitate service delivery		
	1) Attended the cabinet members half day meeting on Public Private Partnership Capacity Building workshop		
	1) Guided the strategic Policy Implementation Coordination and Department on cross cutting issues across Government in 5 meetings		

### Reasons for Variation in performance

**Vote:003** Office of the Prime Minister**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	<b>Total</b>	<b>28,227</b>
	Wage Recurrent	2,586
	Non Wage Recurrent	25,641
	AIA	0
	<b>Total For SubProgramme</b>	<b>28,227</b>
	Wage Recurrent	2,586
	Non Wage Recurrent	25,641
	AIA	0

*Recurrent Programmes***Subprogram: 09 Government Chief Whip***Outputs Provided***Output: 02 Government business in Parliament coordinated**

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reports on the Legislative programme, business transacted in Parliament and Ministries' attendance of plenary meetings compiled and submitted. All activity reports on implementation of Government business in Parliament produced. Benchmarking visits and Research studies on good governance undertaken held.	<p>3) Coordinated and monitored the Legislative Agenda FY 2017/18; Out of the 87 bills proposed, 2 bills have been submitted for first reading and were referred to the relevant Committees of Parliament for consideration; 7 bills were approved by Cabinet Cabinet, 5 Bills are in the Office of the First Parliamentary Counsel and 62 bills are still with the MDAs.</p> <p>4) Coordinated attendance of Ministers in Parliament which ranged from 5-36 percent while the number of Ministers in attendance fluctuated between 4 -29</p> <p>1) Coordinated the legislative agenda which was instrumental in Making 15 Ministerial Statements, debating and adopting 2 Committee reports, moving and passing 13 motions and responding to 1 Questions for oral answers.</p> <p>5) Held a number of consultative meetings in Parliament; (10 meetings) with Members of Parliament;</p> <p>6) Carried out 1 inland field monitoring visit.</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p> <p>282101 Donations</p>	<p><b>Spent</b></p> <p>10,083</p> <p>14,080</p> <p>6,666</p> <p>34,902</p> <p>8,300</p> <p>500</p> <p>3,700</p> <p>49,024</p> <p>10,218</p> <p>520</p> <p>30,530</p> <p>4,935</p> <p>3,090</p> <p>1,806</p> <p>1,806</p> <p>1,197</p> <p>140,793</p> <p>92,634</p> <p>25,000</p> <p>38,546</p> <p>13,571</p> <p>2,100</p> <p>100,000</p>

### Reasons for Variation in performance

Delay by MDAs in submitting bills to Parliament

<b>Total</b>	<b>594,000</b>
Wage Recurrent	10,083
Non Wage Recurrent	583,917
AIA	0
<b>Total For SubProgramme</b>	<b>594,000</b>
Wage Recurrent	10,083
Non Wage Recurrent	583,917
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Monitoring and Evaluation

#### Outputs Provided

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 06 Functioning National Monitoring and Evaluation</b>			
ii. 5 Barazas conducted	1) Conducted 4 Barazas in districts of Mubende, Bundibudyo, Manafwa and Zombo	<b>Item</b>	<b>Spent</b>
ii. Report on issues raised during barazas	2) Produced a report on issues raised during Barazas which were circulated to the concerned sectors.	211101 General Staff Salaries	33,345
i. Staff capacity development in M&E supported.	1) The PMIS system was being shifted to the National Data Centre for hosting.	211103 Allowances	39,725
ii. Status of rollout and Integration of Information Systems for monitoring Govt performance produced	1) Prepared/ produced GHAPR for FY 2017/18.	221003 Staff Training	11,710
i. GHAPR for FY 2017/18 produced and discussed	2) Conducted on spot checks/monitored externally funded projects and produced the field report.	221007 Books, Periodicals & Newspapers	1,395
ii. Report on spot checks/field monitoring produced	3) Contributed to the preparation of concept note to strengthen M&E through UCOP Phase II of the project that starts in quarter 4.	221008 Computer supplies and Information Technology (IT)	8,770
iii. Report on implementation of UCOP produced	4) Held one NM&E TWG and one Evaluation Subcommittee meetings and minutes and report were prepared.	221011 Printing, Stationery, Photocopying and Binding	2,761
iv. NM&E TWG and Evaluation Subcommittee held	5) Monitored the performance of Government of Uganda funded investments/projects and produced a report.	221012 Small Office Equipment	2,058
v. Report on the performance of key investments/projects produced		222001 Telecommunications	1,200
		222003 Information and communications technology (ICT)	5,250
		223004 Guard and Security services	3,300
		223005 Electricity	1,932
		223006 Water	1,932
		224004 Cleaning and Sanitation	1,281
		225001 Consultancy Services- Short term	550,163
		227001 Travel inland	52,245
		227002 Travel abroad	18,665
		227004 Fuel, Lubricants and Oils	35,265
		228002 Maintenance - Vehicles	12,516
		228003 Maintenance – Machinery, Equipment & Furniture	2,247

### Reasons for Variation in performance

The GHAPR will be discussed using the revised modality of presentation of the report to sector working group meetings

<b>Total</b>	<b>785,760</b>
Wage Recurrent	33,345
Non Wage Recurrent	752,415
AIA	0
<b>Total For SubProgramme</b>	<b>785,760</b>
Wage Recurrent	33,345
Non Wage Recurrent	752,415
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Policy Implementation and Coordination

##### Outputs Provided

#### Output: 01 Government policy implementation coordination

**Vote:003** Office of the Prime Minister**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
	1. Produced a revised Concept note for a Mid-Term review of the United Nations Development Framework	211101 General Staff Salaries	22,761
		211103 Allowances	3,153
	1) Prepared an annual work plan for the year 2018 and secured funds for its implementation.	221002 Workshops and Seminars	19,500
		221003 Staff Training	3,760
	2) Produced a programme implementation report for the year 2017	221005 Hire of Venue (chairs, projector, etc)	19,793
	3) Convened an IE board meeting that considered and approved the work plan.	221008 Computer supplies and Information Technology (IT)	3,445
	4) Participated in the programme audit process for the implementation period of 2017.	221009 Welfare and Entertainment	2,524
	1) Developed the final SDG roadmap.	221011 Printing, Stationery, Photocopying and Binding	8,255
	2) Produced quarterly SDG Bulletin with information on the work done by CSOs on SDG 3&16 and the level of alignment of the SDGs indicators to the NSI	221012 Small Office Equipment	3,084
	3) Trained stakeholders on the application of a human rights based approach to SDGs.	222003 Information and communications technology (ICT)	384
	1) Prepared and submitted proposals to H.E the President on new thematic areas for the Presidential Investors Round Table phase VI for confirmation	223004 Guard and Security services	600
	2) Produced a Nutrition work plan 2018.	223005 Electricity	357
	3) Produced a Second draft of the 2nd Nutrition Action Plan after undertaking Regional consultations.	223006 Water	357
	4) Operationalized the National Information Platform for Nutrition (NIPN)	224004 Cleaning and Sanitation	242
		225001 Consultancy Services- Short term	15,700
	1) Produced a Sector position paper on budgeting for gender and Equity concerns.	227001 Travel inland	37,905
	2) Generated a draft Sector Strategic Plan	227004 Fuel, Lubricants and Oils	19,588
	1) Held the 3rd NPF in February, 2018 on; a) Strategies of initiating development in Refugee host committees and; b) Measures to improve implementation and delivery of Government services in the citizenry.	228003 Maintenance – Machinery, Equipment & Furniture	420
	1) Generated a draft concept paper on recommendations to reduce High levels of air pollution in Kampala		
	2) Generated a position paper on the National Food & Drug Authority Bill.		
	3) Prepare a concept note on the formation of the Uganda National Religious Leaders Forum on Environmental Protection. (UGARELEF)		

**Reasons for Variation in performance**

No new Cabinet directives were received.

**Vote:003** Office of the Prime Minister**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		<b>Total</b>	<b>161,829</b>
		Wage Recurrent	22,761
		Non Wage Recurrent	139,067
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>161,829</b>
		Wage Recurrent	22,761
		Non Wage Recurrent	139,067
		<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 20 1st Deputy Prime Minister/Deputy Leader of Govt Business***Outputs Provided***Output: 01 Government policy implementation coordination**

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Government Business in parliament coordinatedPerformance of Government programs and projects followed upImplementation of Government activities coordinatedPrime Minister represented in meetings and occasions	<p>1. Coordinated and monitored the Legislative Agenda FY 2017/18; Out of the 87 bills proposed, 2 bills have been submitted for first reading and were referred to the relevant Committees of Parliament for consideration; 7 bills were approved by Cabinet Cabinet, 5 Bills are in the Office of the First Parliamentary Counsel and 62 bills are still with the MDAs.</p> <p>1) Conducted on spot checks/monitored externally funded projects and produced the field report in Q3</p> <p>2) Prepared and submitted proposals to H.E the President on new thematic areas for the Presidential Investors Round Table phase VI for confirmation</p> <p>3) Monitored the performance of Government of Uganda funded investments/projects in Q3</p> <p>1. Coordinated the inter-sectoral meetings with the Rt. Hon Prime Minister and various MDAs to address cross cuttings issues across Government entities</p> <p>2. Coordinated inter-agency meeting with the Ministry of Agriculture and Animal Fisheries, Uganda Dairy Corporation and KCCA on the control and testing of contaminated Milk in the country.</p> <p>3. Discussed the issues affecting the development and promotion of film industry in the country with the Ministry of Gender, Labour and Social Development.</p> <p>4. Held meetings with the Ministry of Gender and Social Development on the way forward on improving Social Assistance Grants for empowerment operations.</p> <p>5. Handled affairs of the Uganda Micro Finance Support center. Attended the Annual General meeting of the Micro Finance Support center.</p> <p>1. Represented RT. Hon Prime Minister at various State duties in Q3.</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>6,392</p> <p>2,000</p> <p>2,480</p> <p>1,780</p> <p>3,600</p> <p>1,778</p> <p>3,455</p> <p>210</p> <p>300</p> <p>210</p> <p>210</p> <p>210</p> <p>31,704</p> <p>8,085</p> <p>2,984</p> <p>5,669</p> <p>210</p>

### Reasons for Variation in performance

<b>Total</b>	<b>71,277</b>
Wage Recurrent	6,392
Non Wage Recurrent	64,885
AIA	0
<b>Total For SubProgramme</b>	<b>71,277</b>
Wage Recurrent	6,392
Non Wage Recurrent	64,885
AIA	0

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**Vote:003** Office of the Prime Minister**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
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*Recurrent Programmes***Subprogram: 24 Prime Minister's Delivery Unit***Outputs Provided***Output: 06 Functioning National Monitoring and Evaluation**



# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

	Item	Spent
Progress on delivery of strategic priorities, projects and activities against set targets Monitored and Evaluated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	106,843
	221001 Advertising and Public Relations	7,108
	221002 Workshops and Seminars	46,660
	221003 Staff Training	12,400
	221008 Computer supplies and Information Technology (IT)	5,160
	221009 Welfare and Entertainment	5,000
	221010 Special Meals and Drinks	5,000
	221011 Printing, Stationery, Photocopying and Binding	10,681
	221012 Small Office Equipment	2,100
	222003 Information and communications technology (ICT)	2,730
	223004 Guard and Security services	1,800
	223005 Electricity	1,050
	223006 Water	1,050
	224004 Cleaning and Sanitation	840
	225001 Consultancy Services- Short term	72,987
	227001 Travel inland	99,152
	227002 Travel abroad	59,960
	227004 Fuel, Lubricants and Oils	33,030
	228002 Maintenance - Vehicles	29,640
	228003 Maintenance – Machinery, Equipment & Furniture	1,260
The performance of agencies, manager and political leaders who are responsible for the delivery of government priorities and programs rated Implementation and Service delivery on key government priorities in infrastructure, energy, industrialization, job creation, social services in health and education fast tracked Real time data gathering, and Analysis system established and maintained Implementation of core projects in the NDP2 facilitated	1) Updated and reviewed files from selected districts with actions taken/planned against absentee Health workers 2) Identified and resolved issues associated with Self-reporting of attendance and revised definition of absenteeism * Harmonized plans to roll out a new duty roster and resolved potential issues * Discussed the roll out plans for Biometric validation machines and potential challenges * Made consultations on potential solutions to absenteeism including enforcement of rewards and sanctions 3) Made Visits to 10 districts and district –specific feedback on attendance performance provided 4) Conducted a pre-lab consultative meeting with technical officers (DHOs & HROs) from the 20 focus districts 5) Made a follow up with MoES and MoLG to monitor and evaluate progress on delivery of PMDU education thematic work. (The Districts visited were Bulambuli, Sironko, Manafwa, Bududa, Mbale, Namutumba, Luuka, Buyende 6) Compiled and communicated Jan to Mar 2018 monthly updates on industry and market for the coffee sector 7) Communicated and discussed Q3 Quarterly implementation progress update for each of the 9 initiative of 2020 Coffee roadmap. 8) Followed up implementation progress of the MoU between GoU and Delecto Foods from India on establishment of a soluble coffee plant in Uganda 9) Shared the methodology and lessons from the Coffee 2020 Roadmap with Development Partners at the 2018 National Partnership Forum 10) Engaged USAID on mainstreaming of its efforts in the coffee sector into the Coffee 2020 roadmap 11) Concluded data collection and compilation for the period Jan to Mar 2018 Registered an average attendance during the quarter in the 20 PMDU Focus districts (86.4% registering an improvement of 1.6% from the previous quarter) 1. Engaged UCDA on development of data system for the Coffee Seedlings Programme 1. Monitored the implementation of NDP II Core Projects	

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>504,452</b>
Wage Recurrent	106,843
Non Wage Recurrent	397,609
AIA	0

### Outputs Funded

#### Output: 51 Transfers to government units

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>504,452</b>
Wage Recurrent	106,843
Non Wage Recurrent	397,609
AIA	0

### Development Projects

#### Project: 1294 Government Evaluation Facility Project

##### Outputs Provided

#### Output: 06 Functioning National Monitoring and Evaluation

	Item	Spent
i. Design/commission, and/or management of rigorous evaluations and evaluation studies (formative and summative) for Govt Programmes coordinated	1) Concluded rapid assessment of additional 30 PSOs	
ii. GEF Web portal maintained	2) Disseminated UPE & Family Planning Midline evaluation findings	
iii. 2 evaluations undertaken on key government programmes and/or policies	3) Disseminated YLP Impact evaluation baseline survey findings	
	4) Conducted process evaluation of VODP-II	
	5) Two (2) Evaluations reviewed and populated in GEF repository	
	6) Conducted Evaluation peer review	
	7) 2 officers supported to undertake short courses on evaluation in South Africa	
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,702
	211103 Allowances	4,875
	221008 Computer supplies and Information Technology (IT)	4,730
	222003 Information and communications technology (ICT)	9,494
	225001 Consultancy Services- Short term	110,180
	227004 Fuel, Lubricants and Oils	3,797

### Reasons for Variation in performance

- 1) The support from Uganda Policy Window and Twende Mbele projects helped to conduct mid-line evaluations of UPE & FP, the process evaluation of VODP and the Rapid assessment of 30 PSOs and capacity building
- 2) Very low release led to postponement of;
  - i) Retooling of M&E Department not retooled due to insufficient funding
  - ii) Conducting an Evaluation design lab
  - iii) Conducting the training on "ICT tools for effective M&E in Uganda"

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>137,778</b>
		GoU Development	137,778
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>137,778</b>
		GoU Development	137,778
		External Financing	0
		AIA	0

### Program: 02 Disaster Preparedness and Refugees Management

#### Recurrent Programmes

#### Subprogram: 18 Disaster Preparedness and Management

#### Outputs Provided

#### Output: 01 Effective preparedness and response to disasters

		Item	Spent
150 Disaster Risk Assessments conducted at District and community level	N/A		
12 Risk, Hazard, vulnerability profile and maps prepared.	1. Conducted a total of 526 Disaster Risk Assessments at District and community level following the damage and losses due to floods, landslides, windstorms and hailstorms	211101 General Staff Salaries	67,570
Participation in international workshops, meetings and conferences facilitated.		211103 Allowances	41,387
12 DDMC, DDPC & Regional Training for data collectors undertaken	2) Procured and distributed 200 metric tons of relief food and 12,500 assorted NFIs to disaster affected areas across the country	221003 Staff Training	35,830
		221008 Computer supplies and Information Technology (IT)	9,970
		221012 Small Office Equipment	7,810
	1. Conducted 20 Risk, Hazard, vulnerability profile and maps in Rukungiri, Rubanda, Rukiga, Kabale, Kisoro, Kapchorwa, Kween, Bukwo, Kyegegwa and Bukwo	222003 Information and communications technology (ICT)	28,269
		223004 Guard and Security services	8,000
		223006 Water	9,894
		224004 Cleaning and Sanitation	6,092
		224006 Agricultural Supplies	748,460
	1. Participated in use of Satellite technology in disaster monitoring	227001 Travel inland	276,244
	Conference in the town of Ispra Italy (April 2018)	227002 Travel abroad	9,662
	1. Conducted 10 DDMC training for Desinventor data collectors in Mbale, Kapchorwa, Bukedea, Soroti, Moroto, Napak, Nakapiripirit, Kotido, Abim and kaabong	227004 Fuel, Lubricants and Oils	33,442
		228002 Maintenance - Vehicles	90,015

#### Reasons for Variation in performance

Achieved above target due to additional support from UNDP and World bank

<b>Total</b>	<b>1,372,647</b>
Wage Recurrent	67,570
Non Wage Recurrent	1,305,076
AIA	0

#### Output: 04 Relief to disaster victims

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
250 MT of Relief food and 500 assorted Non-Food commodities procured	Supported to URCS with funds	<b>Item</b> 221017 Subscriptions	<b>Spent</b> 30,000

### Reasons for Variation in performance

Support to URCS was a one off payment

<b>Total</b>	<b>30,000</b>
Wage Recurrent	0
Non Wage Recurrent	30,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,402,647</b>
Wage Recurrent	67,570
Non Wage Recurrent	1,335,076
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Refugees Management

##### Outputs Provided

#### Output: 03 IDPs returned and resettled, Refugees settled and repatriated

Systematic survey carried out in Refugee settlements 7,500 Refugees settled on land Tripartite meeting held on durable solution for Rwanda refugees	1) Carried out one systematic survey in Refugee settlements 1) Settled 61,949 refugees 1) Held preparatory meetings for the Tripartite meeting to be held on durable solutions for Rwanda refugees	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 52,494 5,878 1,129 600 420 420 840 7,770 840
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### Reasons for Variation in performance

Security situation in the home country of refugees not yet conducive to allow repatriation.  
More refugees were resettled as a result of influx from DRC.  
More surveys to be conducted in Q4

<b>Total</b>	<b>70,391</b>
Wage Recurrent	52,494
Non Wage Recurrent	17,897
AIA	0

#### Output: 06 Refugees and host community livelihoods improved

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff accommodation in refugee settlements repaired	1) Completed Repairs done in Nakivale base camp	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 7,500
Supervision and Monitoring refugee programs undertaken	1) Undertook Supervision and Monitoring of refugee programs	228001 Maintenance - Civil	276,124
Cleaning services provided for the Department of Refugees	1) Facilitated Cleaning services for the Department of Refugees	228002 Maintenance - Vehicles	1,403

### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>285,027</b>
Wage Recurrent	0
Non Wage Recurrent	285,027
AIA	0

### Output: 07 Grant of asylum and repatriation refugees

Refugee Appeals Board constituted and operational	1) Operationalized the Refugee appeals board	<b>Item</b> 221008 Computer supplies and Information Technology (IT)	<b>Spent</b> 4,611
6 Refugee Eligibility Committee sessions carried out	1) Held 1 (one) REC meeting and 1(one) field mission	228001 Maintenance - Civil	2,926
7,500 Refugee IDs printed	1) Issued 5,785 IDs to refugees		
375 Refugee Travel Documents printed	1) Issued 97 conventional travel documents		

### Reasons for Variation in performance

More refugees came in as compared to what had been planned.

Conventional travel documents were issued according to the demand of the refugees.

<b>Total</b>	<b>7,537</b>
Wage Recurrent	0
Non Wage Recurrent	7,537
AIA	0
<b>Total For SubProgramme</b>	<b>362,955</b>
Wage Recurrent	52,494
Non Wage Recurrent	310,461
AIA	0

### Development Projects

#### Project: 0922 Humanitarian Assistance

##### Outputs Provided

#### Output: 03 IDPs returned and resettled, Refugees settled and repatriated

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Resettlement of displaced and landless persons across the country	3) Resettled Burundian nationals who had come along with Ugandans expelled from Tanzania in Kyaka 2.	<b>Item</b> 211103 Allowances	<b>Spent</b> 10,000
	1) Facilitated Maintenance of the Police post at the procured land	223004 Guard and Security services	1,400
Establishment of social amenities on procured land	2) Facilitated the additional raising of the parking ground using marrum, hardcore stones and aggregate stones	227001 Travel inland 227004 Fuel, Lubricants and Oils	91,840 8,261

Boundaries opened and high monumental mark stones fixed on the procured land

### Reasons for Variation in performance

- Inadequate budget release affected the implementation of the planned activities

<b>Total</b>	<b>111,501</b>
GoU Development	111,501
External Financing	0
AIA	0

### Output: 04 Relief to disaster victims

500 MT of Relief food and 500 assorted Non-Food commodities procured	1) Distributed food and Non Food Items to Disaster affected victims	<b>Item</b> 211103 Allowances	<b>Spent</b> 29,500
		223004 Guard and Security services	3,500
		224006 Agricultural Supplies	10,000
		227004 Fuel, Lubricants and Oils	2,607

### Reasons for Variation in performance

- Support from UNDP and UNHCR was extended to the department

<b>Total</b>	<b>45,607</b>
GoU Development	45,607
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Commencement of phase I of a large central relief warehouse undertaken	1) Produced the Architectural drawings of phase I of a large central relief warehouse	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 251,066
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### Reasons for Variation in performance

<b>Total</b>	<b>251,066</b>
GoU Development	251,066
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

**Vote:003** Office of the Prime Minister**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>408,174</b>
		GoU Development	408,174
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1293 Support to Refugee Settlement</b>			
<i>Outputs Provided</i>			
<b>Output: 03 IDPs returned and resettled, Refugees settled and repatriated</b>			
	Made payments to IOM	Item	Spent
		221017 Subscriptions	65,446
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>65,446</b>
		GoU Development	65,446
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
1. Assessment report on work to be undertaken produced	1) Produced assessment report on work to be undertaken and BOQ made	Item	Spent
Settlement houses rehabilitated	2) Rehabilitation of Settlement houses in Nakivale on going		
<i>Reasons for Variation in performance</i>			
Rehabilitation works to be completed in Q4			
Achieved as planned			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>65,446</b>
		GoU Development	65,446
		External Financing	0
		AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Development Projects

#### Project: 1499 Development Response for Displacement IMPACTS Project (DRDIP)

##### Outputs Provided

#### Output: 06 Refugees and host community livelihoods improved

100 farmers organized into farmers groups to undertake fish farming as a none traditional income generating activity  
500,000 tree seedlings supplied to farmers at ratio of 4:6 for refugees and host communities respectively in the districts of Arua, Yumbe, Adjumani, Isingiro and Kamwenge districts.  
500,000 tree seedlings supplied to farmers at ratio of 4:6 for refugees and host communities respectively in the districts of Arua, Yumbe, Adjumani, Isingiro and Kamwenge districts.  
Five primary schools supplied with clean water  
Quarterly monitoring missions carried out in refugee hosting areas  
1000 farmers supplied with grafted fruit seedlings in Arua, Yumbe, Isingiro, Kamwenge, and Kyegegwa districts.

Item	Spent
1) Approved 83 sub projects for funding, totalling to UGX 29,497,075,741 (out of which, 38 of total value of UGX 13,706,056,293 were funded in the first disbursement cycle)	
2) Received standard drawings, designs, technical specifications and Bills of quantities from the line ministries to guide DRDIP planning and implementation, aligned to national sector standards and norms	
3) Conducted environmental and social screening of all the approved sub projects, reviewed and approved the Environmental and Social Management Plan (ESMP)	
4) Facilitated the formation of the Community Project Management Committees (CPMCs) and Community Procurement Committees (CPCs) and training was conducted for all the 83 sub projects	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	263,840
221001 Advertising and Public Relations	5,985
221002 Workshops and Seminars	143,853
221003 Staff Training	616,867
221004 Recruitment Expenses	27,539
221010 Special Meals and Drinks	3,000
221011 Printing, Stationery, Photocopying and Binding	9,300
222001 Telecommunications	3,154
223005 Electricity	498
223901 Rent – (Produced Assets) to other govt. units	251,873
225001 Consultancy Services- Short term	323,430
227001 Travel inland	99,675
227004 Fuel, Lubricants and Oils	6,000

#### Reasons for Variation in performance

The implementation of DRDIP follows NUSAF III modality.

<b>Total</b>	<b>1,755,014</b>
GoU Development	0
External Financing	1,755,014
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,755,014</b>
GoU Development	0



# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	1,755,014
		AIA	0

### Program: 03 Affirmative Action Programs

#### Recurrent Programmes

### Subprogram: 04 Northern Uganda Rehabilitation

#### Outputs Provided

#### Output: 01 Implementation of PRDP coordinated and monitored

	Item	Spent
NUDC supervised and monitored Hon Minister for NUR facilitated to monitor Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub regions. 5 Inter district and intra district coordination meetings held at National and Regional level. Departmental annual and quarterly work plans and reports prepared.	1) Held one coordination meeting	
	1) Supervised and monitored NUDC	211101 General Staff Salaries 21,082
	1) Facilitated MS/NUR to monitor government programs in West Nile, Elgon and Bukedi Sub regions	211103 Allowances 6,500
		221008 Computer supplies and Information Technology (IT) 17,727
	1) Prepared annual and quarterly work plans and reports.	221011 Printing, Stationery, Photocopying and Binding 1,000
		221012 Small Office Equipment 4,706
		222001 Telecommunications 770
		222003 Information and communications technology (ICT) 2,695
		223005 Electricity 840
		223006 Water 420
		224004 Cleaning and Sanitation 420
		227001 Travel inland 37,335
		227004 Fuel, Lubricants and Oils 27,100
		228002 Maintenance - Vehicles 27,932
	228003 Maintenance – Machinery, Equipment & Furniture 420	
	228004 Maintenance – Other 840	

#### Reasons for Variation in performance

<b>Total</b>	<b>149,787</b>
Wage Recurrent	21,082
Non Wage Recurrent	128,704
AIA	0
<b>Total For SubProgramme</b>	<b>149,787</b>
Wage Recurrent	21,082
Non Wage Recurrent	128,704
AIA	0

#### Recurrent Programmes

### Subprogram: 06 Luwero-Rwenzori Triangle

#### Outputs Provided

**Vote:003** Office of the Prime Minister**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 02 Payment of gratuity and coordination of war debts' clearance</b>			
	2) Held One Veteran coordination meeting	<b>Item</b>	<b>Spent</b>
	3) Compiled list for 33rd schedule	221002 Workshops and Seminars	8,050
	4) Monitored DDEG projects in Wakiso, Luwero, Mityana, Mubende, Kyegegwa, Kabarole and Kasese	227001 Travel inland	53,060
		228004 Maintenance – Other	1,954
		282104 Compensation to 3rd Parties	5,995,632
	5) Catered for portfolio operation expenses for Q3		
	1) Paid 1696 Civilian veterans a one-off gratuity		

**Reasons for Variation in performance**

1. Inadequate releases couldn't permit the planned payment of civilian veterans

<b>Total</b>	<b>6,058,696</b>
Wage Recurrent	0
Non Wage Recurrent	6,058,696
<i>AIA</i>	0

**Output: 04 Coordination of the implementation of LRDP**

	Item	Spent
6) Trained Parish community Association groups in wakiso and Nakaseke	211101 General Staff Salaries	18,009
4) Completed The regional office in Luwero. Its now awaiting payment of the last certificate	211103 Allowances	171,577
7) Held LRDP coordination meetings Parish community Association groups	221002 Workshops and Seminars	136,197
8) Monitored blockyard operations in Luwero.	221003 Staff Training	30,930
9) Conducted training in the usage of V3SE paver making machine in Kabarole.	221007 Books, Periodicals & Newspapers	1,180
	221008 Computer supplies and Information Technology (IT)	4,368
	221009 Welfare and Entertainment	5,000
	221011 Printing, Stationery, Photocopying and Binding	6,735
1) Undertook one Benchmarking visit	222001 Telecommunications	24,000
2) Maintained departmental vehicles	223003 Rent – (Produced Assets) to private entities	209,026
3) Provided Welfare and Staff development to staff in Q1 and Q2	223004 Guard and Security services	34,884
	223005 Electricity	21,000
	223006 Water	21,000
	224004 Cleaning and Sanitation	13,860
	227001 Travel inland	55,321
	227002 Travel abroad	22,772
	227004 Fuel, Lubricants and Oils	203,626
	228002 Maintenance - Vehicles	20,679
	228003 Maintenance – Machinery, Equipment & Furniture	22,661

**Reasons for Variation in performance**

**Vote:003** Office of the Prime Minister**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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		<b>Total</b>	<b>1,022,825</b>
		Wage Recurrent	18,009
		Non Wage Recurrent	1,004,816
		AIA	0

**Output: 06 Pacification and development**

Item	Spent
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*Reasons for Variation in performance*

Supplier will sign the contract for supply of spray pumps in Q4  
3) Spray pumps to be procured in Q4

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

*Outputs Funded***Output: 51 Transfers to Government units**

Item	Spent
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*Reasons for Variation in performance*

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>7,081,521</b>
	Wage Recurrent	18,009
	Non Wage Recurrent	7,063,512
	AIA	0

*Recurrent Programmes***Subprogram: 07 Karamoja HQs***Outputs Provided***Output: 05 Coordination of the implementation of KIDDP**

**Vote:003** Office of the Prime Minister**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The KIDP Annual Work-plan updatedElders meeting facilitated and conductedPeace building initiatives supportedCommunities mobilized and se/nsitized for development in Karamoja1 KIDP TWG regional meeting conducted.1 National KIDP TWG meeting conducted1 study visit and bench-marking undertaken in Uganda1 Cross border meeting held and facilitated	1. Updated the KIDP Annual Work-plan 1) Conducted One elders meeting in Kotido 1. Held seven peace building meetings in the seven districts of karamoja 1. Conducted 7 Mobilization meetings for development in communities of Kabong Amudat moroto , Napak, Nakapiripirit especially for community development  1. Conducted one cross border meeting in Kabong district	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 32,791 19,601 78,034 9,815 2,500 8,723 5,000 6,460 120,341 14,400 8,400 8,400 5,460 68,425 89,558 2,458 36,518 37,590 8,000

**Reasons for Variation in performance**

2. More cross border meetings to be conducted next quarter

1. Insufficient funds affected the output

<b>Total</b>	<b>562,474</b>
Wage Recurrent	32,791
Non Wage Recurrent	529,682
AIA	0
<b>Total For SubProgramme</b>	<b>562,474</b>
Wage Recurrent	32,791
Non Wage Recurrent	529,682
AIA	0

**Recurrent Programmes****Subprogram: 21 Teso Affairs****Outputs Provided****Output: 01 Implementation of PRDP coordinated and monitored**

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
15,000 hand hoes procured Government programs monitored 1 consultative meeting held	1) Procured and distributed 11,366 hand hoes 1) Monitored micro projects and restocking in Kumi 1) Held 1 consultative/ coordination with Teso MPs	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	6,337
		221001 Advertising and Public Relations	1,253
		221002 Workshops and Seminars	15,720
		221011 Printing, Stationery, Photocopying and Binding	711
		223004 Guard and Security services	1,800
		223005 Electricity	1,050
		223006 Water	1,050
		224004 Cleaning and Sanitation	672
		224006 Agricultural Supplies	128,951
		225001 Consultancy Services- Short term	17,625
		227001 Travel inland	37,720
		227002 Travel abroad	10,500
		227004 Fuel, Lubricants and Oils	13,957
		228002 Maintenance - Vehicles	14,358
		228003 Maintenance – Machinery, Equipment & Furniture	1,260

### Reasons for Variation in performance

More coordination meetings and support supervision to be done in Q4  
Inadequate releases affected the output.

<b>Total</b>	<b>252,962</b>
Wage Recurrent	6,337
Non Wage Recurrent	246,625
AIA	0
<b>Total For SubProgramme</b>	<b>252,962</b>
Wage Recurrent	6,337
Non Wage Recurrent	246,625
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Bunyoro Affairs

#### Outputs Provided

#### Output: 06 Pacification and development

**Vote:003** Office of the Prime Minister**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	1) Undertook 4 Political Monitoring and supervision missions	<b>Item</b>	<b>Spent</b>
	1) Conducted 2 consultative meetings with the public and private stakeholders	211101 General Staff Salaries	7,661
		211103 Allowances	4,000
		221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	9,675
		221003 Staff Training	10,200
		223004 Guard and Security services	600
		223005 Electricity	420
		223006 Water	420
		224004 Cleaning and Sanitation	294
		227001 Travel inland	42,480
		227002 Travel abroad	1,100
		227004 Fuel, Lubricants and Oils	1,839
		228002 Maintenance - Vehicles	8,225
		228003 Maintenance – Machinery, Equipment & Furniture	504

*Reasons for Variation in performance*

- Inadequate releases could not permit the attainment of the planned target

<b>Total</b>	<b>89,418</b>
Wage Recurrent	7,661
Non Wage Recurrent	81,756
AIA	0
<b>Total For SubProgramme</b>	<b>89,418</b>
Wage Recurrent	7,661
Non Wage Recurrent	81,756
AIA	0

*Development Projects***Project: 0022 Support to LRDP***Outputs Provided***Output: 04 Coordination of the implementation of LRDP**

Contract staff salaries paid	1) Paid Contract staff salaries for Q3	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,017

*Reasons for Variation in performance*

<b>Total</b>	<b>7,017</b>
GoU Development	7,017
External Financing	0
AIA	0

*Outputs Funded***Output: 51 Transfers to Government units**

**Vote:003** Office of the Prime Minister**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
25 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported .	2) Supported 8 micro projects in Wakiso Luwero and Kasese 1) Supported 6 Parish community associations in Wakiso district	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 270,690
<b>Reasons for Variation in performance</b>			
More Micro projects to be supported next quarter.			
			<b>Total</b>
			<b>270,690</b>
			GoU Development
			270,690
			External Financing
			0
			AIA
			0

*Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

Construction works for the regional office completed One (1) war monument renovated	1) Completed inspection of the office block by Engineers from Ministry of Works 2) The activity was handed over to Ministry of Tourism Wildlife and Antiquities as per the cabinet directive	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 28,000
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**Reasons for Variation in performance**

Insufficient released funds could not permit procuring of iron sheets.  
The activity was handed over to Ministry of Tourism Wildlife and Antiquities.  
Payment of the final certificate to be done in Q4.

	<b>Total</b>	<b>28,000</b>
	GoU Development	28,000
	External Financing	0
	AIA	0
<b>Total For SubProgramme</b>		<b>305,707</b>
	GoU Development	305,707
	External Financing	0
	AIA	0

*Development Projects***Project: 0932 Post-war Recovery, and Presidential Pledges***Outputs Provided***Output: 01 Implementation of PRDP coordinated and monitored**

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Northern Uganda Rehabilitation vehicles maintained	1) Held 2 joint meetings of stakeholders (MOES, MoFPED, MGLSD, Omoro and Gulu DLGs) on the management of NUYDC.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 58,547
PRDP documentation printed	2) Held a meeting with the Acholi War Debt Claimants Association on their compensation claims.	211103 Allowances	305,000
Staff in Northern Uganda department trained in Procurement mgt, record keeping & Performance enhancement	4. Maintained vehicles in NUR Department.	221002 Workshops and Seminars	365,760
	5. Procured Stationery for NUR.	222003 Information and communications technology (ICT)	50,000
	3. Trained 3 staff in Procurement management and record keeping.	223003 Rent – (Produced Assets) to private entities	69,675
		223004 Guard and Security services	32,540
		227001 Travel inland	98,134
		227004 Fuel, Lubricants and Oils	80,012
		228002 Maintenance - Vehicles	43,454

### Reasons for Variation in performance

- PRDP documentation not printed due to insufficient budget releases

<b>Total</b>	<b>1,103,123</b>
GoU Development	1,103,123
External Financing	0
AIA	0

### Output: 06 Pacification and development

Poor households and religious institutions targeted and supported with startup funds 2,000 hand hoes procured for distribution in Northern Uganda	1) Paid outstanding bills for transportation of Presidential pledges and post war recovery items for distribution	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 99,495
	2. Procured and distributed 2,200 iron sheets		

### Reasons for Variation in performance

- Poor households to be supported in Q4 due to poor budget releases
- The bench mark study was not conducted due to insufficient Budget releases.

<b>Total</b>	<b>99,495</b>
GoU Development	99,495
External Financing	0
AIA	0

### Output: 07 Restocking Programme

Coordination, Monitoring and Inspection visits on Restocking carried out. 4,650 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked.	1. Procured and distributed 591 cattle (o/w 275 to Nwoya district and 316 to Kumi District)	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 903,117
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### Reasons for Variation in performance



# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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2. Review of restocking programme prioritized to be completed in Q4  
 1. Insufficient Budget releases hindered the procurement of all planned animals

<b>Total</b>	<b>903,117</b>
GoU Development	903,117
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

Northern Uganda Youth Development Centre (NUYDC) supported	1) Disbursed 390m to NUYDC for skills development	<b>Item</b>	<b>Spent</b>
		263204 Transfers to other govt. Units (Capital)	390,000

#### Reasons for Variation in performance

<b>Total</b>	<b>390,000</b>
GoU Development	390,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Construction of housing for selected beneficiaries	3. Finalized Designs and BoQs for the Chiefs complex. 1. Completed Construction of houses in Serere 2. Construction works on-going in Adjumani and Alebtong districts	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	34,789

#### Reasons for Variation in performance

1. The activity was transferred to MoGLSD  
 1. Commencement of the construction of Chiefs Complex prioritized for Q4

<b>Total</b>	<b>34,789</b>
GoU Development	34,789
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One vehicle for regional office procured	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

1. Procurement process on-going. Delivery to be made in Q4

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>2,530,524</b>
		GoU Development	2,530,524
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1078 Karamoja Intergrated Development Programme(KIDP)

##### Outputs Provided

##### Output: 06 Pacification and development

		Item	Spent
500 Oxen procured and distributed to farmers Karamoja.	Made payment to Balton Uganda Ltd for Provision of irrigation system to eight (8) selected farmers	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,858
400 Heifers procured and distributed			
Contract staff salaries paid	1) Paid Contact staff salaries for Q3	224006 Agricultural Supplies	206,721

##### Reasons for Variation in performance

Insufficient budget releases hindered the implementation of planned procurements of Heifers. Procurement of Oxen prioritized in Q4.

<b>Total</b>	<b>215,578</b>
GoU Development	215,578
External Financing	0
AIA	0

##### Outputs Funded

##### Output: 51 Transfers to Government units

		Item	Spent
10 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.	Transferred shs 70m to 14 groups in the districts of Kabong, Kotido and Abim.	263204 Transfers to other govt. Units (Capital)	454,651
	1) Dispatched shs 384m to Matany Hospital as a one off support in Q3		

Support to Health Infrastructure (Matany Hospital)

Procurement of improved seeds for farmers in Karamoja

Irrigation water provided to 2 farmers in Karamoja

3 Parish valley tanks constructed in Kotido, Moroto and Nakapiripirit

Cattle breeds improved in Karamoja in collaboration with Nabwin

Support to Community Development (Koblin Rehabilitation Centre)

##### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Insufficient budget releases hindered the implementation of planned activities of constructing valley tanks  
 Insufficient budget releases hindered the implementation of planned activities of procuring improved seeds  
 The Activity is prioritized in Q4

Insufficient budget releases hindered the implementation of planned activities of supporting Koblin Rehabilitation

<b>Total</b>	<b>454,651</b>
GoU Development	454,651
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
50 Ox -ploughs procured and distributed to farmers in Karamoja	312102 Residential Buildings	327,969
10,000 Hand hoes procured and distributed to farmers in Karamoja	312202 Machinery and Equipment	35,100
VAT obligations for contracts for Civil Works under donor funded projects	1) Completed designing the dormitory at Kangole Girls by MOE&S Engineers	
Construction of 6 kitchen blocks for Education Infrastructure	2) Made Payments to Contractors of the 6 kitchen block	

5 Cattle crushes constructed in the Districts of Kaabong, Kotido and Abim

#### Reasons for Variation in performance

Insufficient budget releases hindered the implementation of planned procurements of hand hoes.

<b>Total</b>	<b>363,069</b>
GoU Development	363,069
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	221

#### Reasons for Variation in performance

<b>Total</b>	<b>221</b>
GoU Development	221
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,033,519</b>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	1,033,519
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1112 Monitoring and Evaluation PRDP

<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1251 Support to Teso Development

##### Outputs Provided

#### Output: 01 Implementation of PRDP coordinated and monitored

1) Paid contract staff for Q3

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,212

##### Reasons for Variation in performance

<b>Total</b>	<b>6,212</b>
GoU Development	6,212
External Financing	0
AIA	0

##### Outputs Funded

#### Output: 51 Transfers to Government units

25 Micro projects to enhance household incomes for youth, women, veterans and PWDs supported Supported eight micro projects from Soroti Municipality

Item	Spent
263104 Transfers to other govt. Units (Current)	22,500

##### Reasons for Variation in performance

Insufficient budget releases hindered the implementation of planned activities, however the activity of Micro projects is prioritized in Q4

<b>Total</b>	<b>22,500</b>
GoU Development	22,500
External Financing	0
AIA	0

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

1) Procured and distributed 1,750 iron sheets procured

Item	Spent
312101 Non-Residential Buildings	81,350

##### Reasons for Variation in performance

Insufficient budget releases hindered the procurement of planned iron sheets , however the activity of procuring iron sheets is prioritized in Q4

<b>Total</b>	<b>81,350</b>
GoU Development	81,350

**Vote:003** Office of the Prime Minister**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

**Output: 77 Purchase of Specialised Machinery & Equipment**

	Item	Spent
<i>Reasons for Variation in performance</i>		
Insufficient budget releases hindered the implementation of planned activities, however the activity of procuring Ox-ploughs is prioritized in Q4		
	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>110,062</b>
	GoU Development	110,062
	External Financing	0
	AIA	0

*Development Projects***Project: 1252 Support to Bunyoro Development***Outputs Provided***Output: 06 Pacification and development**

	Item	Spent
Contract staff salaries paid	1) Paid Contract staff salaries for Q3 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,050

*Reasons for Variation in performance*

Insufficient budget releases hindered the procurement of hand hoes, however the activity is prioritized in Q4

	<b>Total</b>	<b>33,050</b>
	GoU Development	33,050
	External Financing	0
	AIA	0

*Outputs Funded***Output: 51 Transfers to Government units**

	Item	Spent
25 Micro projects to enhance household incomes for youth, women & PWDs supported 1 Crop Nurseries Operators in the sub-region supported	1) Appraised and supported 01 Micro project to enhance household income supported 263104 Transfers to other govt. Units (Current)	7,489

*Reasons for Variation in performance*

Insufficient budget releases hindered the support to crop nursery operators  
Insufficient budget releases hindered the implementation of planned activities

	<b>Total</b>	<b>7,489</b>
	GoU Development	7,489
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>40,539</b>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	40,539
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1317 Drylands Intergrated Development Project

##### Outputs Provided

##### Output: 05 Coordination of the implementation of KIDDP

Technical Support by MDG Centre provided One program/project audit conducted Office operational expenses paid	3) Provided Technical Support by MPA country office and Dakar, Senegal  1) Paid for Utilities used by the PIU for Q3.  2) Paid PIU support staffs' salaries for Q3.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	367,409
		221007 Books, Periodicals & Newspapers	348
		221011 Printing, Stationery, Photocopying and Binding	750
		221014 Bank Charges and other Bank related costs	1,449
		222001 Telecommunications	5,260
		223003 Rent – (Produced Assets) to private entities	11,750
		223004 Guard and Security services	4,370
		224004 Cleaning and Sanitation	1,315
		224006 Agricultural Supplies	2,409
		225001 Consultancy Services- Short term	6,390
		227001 Travel inland	169,029
		227004 Fuel, Lubricants and Oils	720
		228002 Maintenance - Vehicles	6,025

### Reasons for Variation in performance

The Ministry of Finance team visited the project led by an official from the EA. Project audit is going to be conducted in Q4

<b>Total</b>	<b>577,224</b>
GoU Development	173,678
External Financing	403,546
AIA	0

##### Output: 06 Pacification and development

i. 32 Improved Breeds of dairy cows procured and distributed ii. Community learning centres restocked with 150 goats/sheep	12) Distributed the 130 goats of Galla breed were distributed to selected beneficiaries in Lorengedwat and Loroo sub counties	Item	Spent
		221002 Workshops and Seminars	80,077
		222001 Telecommunications	360
		223901 Rent – (Produced Assets) to other govt. units	4,850
		224001 Medical and Agricultural supplies	44,603
		224006 Agricultural Supplies	61,854
		225001 Consultancy Services- Short term	45,464
		227001 Travel inland	259,156
i. Siting of water sources for the 3 boreholes done ii. Network design for 1 systems undertaken iii. One (1) water system constructed iv. Two (2) parish level valley tanks or reservoirs constructed	3) Completed the procurement process for 50.92 tons of assorted improved seeds in the reporting period for the this planting season targeting to reach 6,000 farmers up from 3,060 in the previous year		

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

v. Five ( 5) village level water ponds		227003 Carriage, Haulage, Freight and transport hire	680
i. Improved agricultural inputs for 3 months- 1 lump sum provided	4) 18 community livestock workers were taken for the Agric. Expo. 2018 at Nambole where they attended trainings on livestock management, breeding and marketing. Community	227004 Fuel, Lubricants and Oils	14,516
ii. On job training for 19 extension workers provided	5) Sponsored livestock workers together with 14 lead farmers for one-month training on dairy cattle management and pasture production and management at AGDI dairy farm located in Kiruhura district, western Uganda.	282103 Scholarships and related costs	292,246
iii. 21 community agriculture workers facilitated with field allowances for 3 months			
250 pastoralists trained			
One (1) Mobile veterinary clinic established	6) Mobilized farmers in preparation for 2018 planting season through 21 CAEWs.		
4 community managed artificial insemination (AI toolkits) Facilitated and maintained	1) Developed a concept to procure the items in large quantities from the government centre in Entebbe		
Two (2) farmers' training and demonstration centres	2) Identified and recruited 25 CHWs (yet to be trained) to bring the total number of CHWs recruited to 90 as the overall expected number		
Construction of 1 small scale irrigation scheme commenced	3) Supported the 73 health scholarship beneficiaries in various teaching institution. During this reporting period, 2 more students completed their diploma		
Improved pasture seeds- for 50 hectares provided	4) Facilitated 2 Clerks of Works for 3 month during Q3 2017/18		
i. 100 energy saving households cook stoves Promoted	5) Continued with the Constructions of the OPD, theatre, and wards		
ii. Biogas technologies promoted by building 10 units	6) Completed a 4-unit staff house at Kalokengel HC		
iii. 5 community solar systems constructed	7) Continued with Constructions for 4 blocks of classrooms in Nadunget, Kamaturu, Lorengedwat and Loroo primary schools and at various stages of completion		
	8) Conducted 1 round of training for a total of 136 teachers selected from 15 public primary schools and 04 community schools attended and participated in the training		
	9) Delivered 27.720 metric tonnes (Corn soya blend 25.2 MT; sugar 2.520 MT) of food to 15 primary schools.		
	10) Four (4) holiday meetings were conducted; and one sensitization meeting was also conducted;		
	11) Selected 45 girls this year 2018, to join the scheme, bringing the total number of girls to 118 and boys stagnating at 68		
	12) 4 SACCOs membership grew from 1,021 to 1,081 which translated into a 7.2% increase in membership		

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**Vote:003** Office of the Prime Minister**QUARTER 3: Outputs and Expenditure in Quarter**

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13) Disbursed a total of One Hundred Six million shillings (106,000,000/=) to the 4 SACCOs.

1) Progressed with construction works at the two agricultural learning Centres i.e. Narisae and Namalera with Narisae now completed. The work at Namalera is ongoing towards completion

2) Commenced The construction of the community grain warehouses has commenced in two of the sub counties, that is Nadunget and Loroo sub counties.

10) Continued with Consultations with the Communities and Rangeland management committees in Lorengedwat and Lotome with quite a good reception;

11) Received a donation of 100 acres of land for the learning centre from communities in Achorichor parish

7) Initiated the planning process for the promotion of improved cook stoves through concept formulation

8) Received Evaluations of bids from request for quotation earlier sent for construction of 10 Biogas plant for selected beneficiaries was carried out; the selection of the Biogas technology beneficiaries was concluded during the reporting period

9) Completed development of Bills of Quantities for the construction of 3 livestock marketing centers for Nadunget; Lorengedwat and Loroo sub counties respectively, but not yet advertised.

***Reasons for Variation in performance***



# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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1) Still awaiting the "No Objection" clearance for signing contract with the best evaluated bidder

Activity to be done in Q4

The clinic to be established in Q4

1) The procurement process for the 2nd batch of 26 improved dairy cattle (Jersey heifers/cows) is at evaluation stage.

2) The supply of the 26 heads of cattle by the best evaluated bidder and distribution to communities in Lorengedwat Sub County is expected to be completed by 31st May, 2018

- The 4 AI centres in the 4 sub counties were not operational in the reporting period due to unavailability of AI consumables and semen
- No training on AI was conducted
- The procurement of furniture for ICT use was underway and awaits delivery
- There was a major challenge of late ploughing on the 59 acres of land under school gardening. Only 36,100kgs of sorghum was realized
- The cooperative membership now stands at 2,031 from 1985 the previous quarter which translates into a 4% growth in membership
- A total of 11 positions are still unfilled under the already established institutions; the project continued offering support to the initially recruited 52 students for vocational skills training are at the technical institutions undergoing trainings
- The coaching which has continued to be offered by the project to the SACCOs and produce cooperatives during the reporting period, 1 training on governance for 60 board members which accounts for 83% was conducted

1) Procurement process for improved pasture seeds for over sowing natural pastures was still underway

2) The project is planning trainings for rangeland management committees and mapping out areas for conservation

Activity prioritized next quarter

Delays in approval has affected the procurement process

<b>Total</b>	<b>803,806</b>
GoU Development	244,850
External Financing	558,955
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
231001 Non Residential buildings (Depreciation)	1,834,532

#### Reasons for Variation in performance

<b>Total</b>	<b>1,834,532</b>
GoU Development	0
External Financing	1,834,532
AIA	0

#### Output: 73 Roads, Streets and Highways

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i. 15 km of rural roads rehabilitated and maintained	1) Commenced the mechanized maintenance of the planned 33.2km of selected community access roads, 8.3km of Naachuka – Kakodareng community access road in Nadunget S/C was completed; 11.7Km of road graveled and 10.2Km was bush cleared and graded	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 75,110
i. 5 km of community access rural roads constructed	2) Constructed 12 more culvert lines and the contractor was granted substantial completion for the construction of the 19.2km Lorengedwat-Kodonyo		

### Reasons for Variation in performance

There have so far been no significant defects observed that require the contractor's attention on the 16.5km-Lorengedwat-Lotome-Kangole road

<b>Total</b>	<b>75,110</b>
GoU Development	0
External Financing	75,110
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Ambulances equipped		Item	Spent
I. Procurement of the mobile clinic equipment and operationalize the mobile clinics	1) The contract to supply mobile clinic vehicles was signed and vehicles are now being registered.		
ii. Procurement of the vehicles to be used as mobile clinics			

### Reasons for Variation in performance

Achieved as planned  
Procurement process is ongoing for 2 mobile clinics'

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,290,671</b>
GoU Development	418,528
External Financing	2,872,143
AIA	0

### Development Projects

#### Project: 1380 Northern Uganda Social Action Fund (NUSAF) 3

##### Outputs Provided

#### Output: 01 Implementation of PRDP coordinated and monitored

**Vote:003** Office of the Prime Minister**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 sector coordination meetings held		<b>Item</b>	<b>Spent</b>
Monitor NUSAF3 implementation in 56 districts	1) Conducted Monitoring exercise in 59 NUSAF3 implementing districts.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,436,138
TST staff salaries paid	1) Paid staff salaries for three months	212101 Social Security Contributions	84,215
Conduct NUSAF3 baseline survey	1) Conducted NUSAF3 baseline survey and the final reports were received and shared with key stakeholders.	221001 Advertising and Public Relations	5,424
Provide technical, managerial and administrative support to 56 districts in the PRDP region	1) Provided Technical, managerial and administrative support to 59 districts	221002 Workshops and Seminars	40,902
		221003 Staff Training	9,253
		221004 Recruitment Expenses	985
		221007 Books, Periodicals & Newspapers	391
		221008 Computer supplies and Information Technology (IT)	35,190
		221009 Welfare and Entertainment	8,899
		221011 Printing, Stationery, Photocopying and Binding	989
		221017 Subscriptions	3,867
		222001 Telecommunications	5,729
		223005 Electricity	5,226
		223006 Water	651
		225001 Consultancy Services- Short term	149,945
		226001 Insurances	28,733
		227001 Travel inland	41,345
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	50,727
		228003 Maintenance – Machinery, Equipment & Furniture	1,240

*Reasons for Variation in performance*

<b>Total</b>	<b>1,915,849</b>
GoU Development	0
External Financing	1,915,849
AIA	0

*Outputs Funded***Output: 51 Transfers to Government units**

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Disburse funds to 56 district local governments to implement sub projects approved by DEC	1) Disbursed funds to 59 districts as follows: • UGX 42,804,781,324/= disbursed to fund community investments.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 46,824,189
Strengthening the MIS / Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector	• UGX 836,746,000/= disbursed to support district operations. while UGX. 6,048,000,00/= was disbursed as revolving fund to finance 574 community businesses in 9 districts piloting the Sustainable Livelihoods Pilot		
Scale-up Disaster Risk Financing in Karamoja sub-region	• UGX 2,990,111,000/= disbursed to capacity building partners to continue with capacity building support to subprojects beneficiaries. • UGX 41,329,638/= disbursed to 9 districts piloting the Sustainable Livelihoods Pilot (SLP) as allowances for community business agents – who are providing business support to the communities benefiting from SLP funding • UGX 492,932,000/= for training of community project management committees (CPMCs).		
	1) Agreed upon the model for single registry and the development process started • Transferred Funds amounting to UGX 9,458,143,832/= to districts in Karamoja for scaling up Disaster Risk Financing. This is funding for community investments meant to engage communities to work and earn during lean season. • UGX 95,880,000/= disbursed for training of community project management groups under the DRF		

### Reasons for Variation in performance

<b>Total</b>	<b>46,824,189</b>
GoU Development	0
External Financing	46,824,189
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>48,740,038</b>
		GoU Development	0
		External Financing	48,740,038
		AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 06 Pacification and development

Transport infrastructures improved  
 Cargo distribution systems and storage capacities improved  
 Gender responsive governance and rule of law strengthened  
 Production of diversified food increased

##### Reasons for Variation in performance

Delays in the establishment of the structures affected the output of the project. However, recruitment is completed and implementation is expected to kick start in Q4.

		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

#### Program: 49 Administration and Support Services

##### Recurrent Programmes

#### Subprogram: 02 Finance and Administration

##### Outputs Provided

#### Output: 01 Ministerial and Top Management Services

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement and disposal activities managed	Awarded all requisitions for procurement in Q3 to successful bidders	<b>Item</b>	<b>Spent</b>
Audit recommendations implemented	Implemented Audit recommendations	211101 General Staff Salaries	105,546
Procurement and disposal activities planned	Updated Vote 003 procurement plan for FY 2017/18	212102 Pension for General Civil Service	142,877
Asset Register updated and equipment labelled	Updated Asset Register and labelled equipment	213001 Medical expenses (To employees)	13,845
Funded activities inspected	Inspected Funded activities	213002 Incapacity, death benefits and funeral expenses	3,000
Top and other management meetings facilitated	Facilitated three (03) Top Management Committee and eight (08) Heads of Department meetings	213004 Gratuity Expenses	76,766
Functioning of the contracts committee supported	Supported contracts committee with PDU acting as a Secretariat for Contracts Committee.	221002 Workshops and Seminars	8,765
Financial Accounting reports prepared	Prepared Financial Accounting reports	221003 Staff Training	16,107
Financial Accountability managed	Managed Financial Accountability	221007 Books, Periodicals & Newspapers	3,000
Items received and verified in store	Items received and verified of good quality and right quantity in store	221009 Welfare and Entertainment	21,600
		221011 Printing, Stationery, Photocopying and Binding	15,466
		227001 Travel inland	49,314
		227004 Fuel, Lubricants and Oils	21,275
		228002 Maintenance - Vehicles	29,454

### Reasons for Variation in performance

<b>Total</b>	<b>507,015</b>
Wage Recurrent	105,546
Non Wage Recurrent	401,469
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>507,015</b>
Wage Recurrent	105,546
Non Wage Recurrent	401,469
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Internal Audit

#### Outputs Provided

#### Output: 01 Ministerial and Top Management Services

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>A functional and sustainable strategy that identifies the most significant internal and external risks that could impede the achievement of OPM goals and strategies Required and recommended practices for all engagement types, helping to ensure a consistent approach that adheres to Internal Audit International Standards identified A relationship map and communication plan for key OPM stakeholders in place Collaboration with other control and risk management functions to coordinate coverage of OPM strategic and business risks enhanced. Necessary skills to deliver on the Internal Audit Mission Statement for all areas within the audit universe identified understood and acquired A formalized training and development programme for all internal audit staff developed and implemented Standardized reports for effective communications with key stakeholders</p>	<p>Presented on internal control to NUSAF 3 Conducted risk validation exercise with M&amp;E department</p> <p>1. Conducted internal audit for Arua and Adjuman refugee settlements, DOR headquarters and NUSAF III 2. Followed- up audit of other assurance recommendations</p>	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	12,082
		221003 Staff Training	2,600
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,635
		221017 Subscriptions	2,100
		227001 Travel inland	45,804
		227004 Fuel, Lubricants and Oils	5,406
		228002 Maintenance - Vehicles	3,200
		Wage Recurrent	12,082
		Non Wage Recurrent	63,245
		AIA	0
		<b>Total For SubProgramme</b>	<b>75,327</b>
		Wage Recurrent	12,082
		Non Wage Recurrent	63,245
		AIA	0

### Recurrent Programmes

#### Subprogram: 23 Policy and Planning

##### Outputs Provided

#### Output: 01 Ministerial and Top Management Services

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technical support on Planning and Budgeting providedVote Ministerial Policy Statement for FY 2018/19 prepared	Provided technical support on planning and Budgeting for FY 2018/19 to various departments in OPM. Prepared Vote 003 Ministerial Policy Statement for FY 2018/19	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	12,622
		221017 Subscriptions	1,852
		222001 Telecommunications	420
		222003 Information and communications technology (ICT)	840
		223004 Guard and Security services	600
		223005 Electricity	420
		223006 Water	420
		224004 Cleaning and Sanitation	210
		227001 Travel inland	20,748
		227004 Fuel, Lubricants and Oils	1,222
		228003 Maintenance – Machinery, Equipment & Furniture	420

### Reasons for Variation in performance

<b>Total</b>	<b>39,773</b>
Wage Recurrent	12,622
Non Wage Recurrent	27,152
AIA	0

### Output: 02 Policy Planning and Budgeting

<b>Item</b>	<b>Spent</b>
221012 Small Office Equipment	292

### Reasons for Variation in performance

<b>Total</b>	<b>292</b>
Wage Recurrent	0
Non Wage Recurrent	292
AIA	0

### Output: 04 Coordination and Monitoring

Internal policy, programme and projects monitoring and evaluation undertakenOne quality assurance exercise conductedOne Budget performance report produced	Monitored the implementation of PRDP, NUSAF III, DINU and externally funded projects in OPM.  Conducted Quality Assurance exercise on submissions from the various departments on the progress in the implementation of work plans  Produced one Budget Performance Report which feeds into Q3 progress report	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	55,360

### Reasons for Variation in performance



# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>55,360</b>
		Wage Recurrent	0
		Non Wage Recurrent	55,360
		AIA	0
		<b>Total For SubProgramme</b>	<b>95,426</b>
		Wage Recurrent	12,622
		Non Wage Recurrent	82,804
		AIA	0

### Recurrent Programmes

#### Subprogram: 25 Human Resource Management

##### Outputs Provided

#### Output: 19 Human Resource Management Services

		Item	Spent
Approved Organization structure implemented	1) Coordinated recruitment of two (2) staff for Dryland project.	211101 General Staff Salaries	12,291
Human Resource wellness programs implemented	2) Coordinated Recruitment of additional DRDIP staff	221002 Workshops and Seminars	13,118
Salary and Pensions payrolls managed	3) Conducted Recruitment of five (5) staff for CRRF Secretariat under Refugee department	221009 Welfare and Entertainment	2,000
Employee relations managed	4) Conducted the renewal of the Refugee Department UNHCR project Contract Staff	221011 Printing, Stationery, Photocopying and Binding	4,192
Performance Management initiatives coordinated	5) Facilitated New transfers to OPM that include: Human Resource Officer, Internal Auditors, Personal Secretaries and Economists	221012 Small Office Equipment	584
Technical Support on Human Resource policies, plans, and regulations provided to management	6) Renewed 17 staff Local contracts	221020 IPPS Recurrent Costs	1,750
Capacity Building activities coordinated	1) Facilitated 9 members of staff who lost their dear ones with burial expenses	227001 Travel inland	16,800
	2) Supported 8 members of staff with medical allowances.	227004 Fuel, Lubricants and Oils	8,406
	3) Conducted OPM Sports Club Cancer Run	228002 Maintenance - Vehicles	4,684
	4) Facilitated Jogging and Aerobics sports activities		
	5) Provided sports assortments, Music system and other GYM equipment		
	6) Coordinated a health talk and Knowledge transfer platform		
	7) Coordinated the celebration of World Aids Day		
	8) Participated in charity by supporting SOS rehabilitation centre.		
	1) Paid salaries, pension, allowances by the 28th of every month		
	2) Paid gratuity for 20 officers out of the 25 files ready for processing		
	3) Verified pensioners payroll		
	4) Carried out monthly payroll updates		

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

- 1) Developed the draft client charter.
- 2) Facilitated rewards and sanctions committee activities
  
- 1) Coordinated all Performance Agreement/Appraisal meetings NUSAF3 & PMDU
- 2) facilitated the development of schedules of Duties
- 3) Conducted the Assessment of the HR Challenges in the Refugee Camps
- 4) Coordinated consultations on the draft Client Charter
- 1) Carried out 10 support supervision exercises to regional/field offices.
- 2) Facilitated Promotion and appointment of 11 officers: Assistant Commissioner Policy & Planning; Principal Economist; Senior Economist; Senior Inventory Officer; Inventory Officer; Three (3) Economists;
- 3) Mainstreamed six(6) Economist under FINMAP and
- 4) Facilitated promotion and Re-designation of (2) stores staff.
- 5) Processed baggage allowance for three (3) staff.
- 6) Supported the Refugees Department in managing the HR function.
- 7) Carried out orientation of Support Staff
- 3) Processed baggage allowance for 4 retirees
- 1) Carried out Training needs Assessment for OPM mainstream cadres
- 2) Coordinated the training of the Secretaries
- 3) Facilitated training of Records Staff
- 4) Facilitated the training/capacity building of the staff in various fields
- 5) Carried out orientation of Support Staff
- 6) Facilitated the following Training: Master, Bachelors, Post Graduate diplomas; Partial payment of tuition fees for Continuing student's; Refresher training for Human

*Reasons for Variation in performance*

<b>Total</b>	<b>63,825</b>
Wage Recurrent	12,291
Non Wage Recurrent	51,534
<i>A/A</i>	0

**Output: 20 Records Management Services**

**Vote:003** Office of the Prime Minister**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
Good Records management systems and practices processed and timely Accessed Strengthen Human Resource Capacity in records ManagementStandard Records Management Systems streamlined and Strengthened Records Management Policies, procedures and regulations implemented	Dispatched all outgoing mails on time in Q3 1) Conducted file census in West Nile Refugee Camps 2) Conducted file census in Karamoja & Teso field Offices 1) Conducted records management supervision in the field offices 2) Updated Individual personal files. 90% of the files contain the required vital records. The process was ongoing	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 8,400 12,218

*Reasons for Variation in performance*

<b>Total</b>	<b>20,618</b>
Wage Recurrent	0
Non Wage Recurrent	20,618
AIA	0
<b>Total For SubProgramme</b>	<b>84,443</b>
Wage Recurrent	12,291
Non Wage Recurrent	72,152
AIA	0

*Development Projects***Project: 0019 Strengthening and Re-tooling the OPM***Outputs Provided***Output: 01 Ministerial and Top Management Services**

# Vote:003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Government Web Portal, OPM Web Portal and Social Media Sites Functional and Up-to-date	1. Uploaded two News Stories daily on the OPM site.	<b>Item</b>	<b>Spent</b>
Telephone, Internet, Email, Local Area networks, Digital Television and OPM Communications Systems Operational Support, Maintenance, Data Collection, Update OPM Management Information Systems and databases	2. Conducted live updates of OPM Facebook and Twitter.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	207,363
OPM Information Security Systems Maintained and Data Secure and CCTV Camera Control Systems Functional Maintenance and Update of OPM Resource Center	1. Loaded all Landlines with Airtime.	211103 Allowances	24,500
OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional	2. Serviced the computer Network	221008 Computer supplies and Information Technology (IT)	122,599
Magnetic Door Lock System installed	1. Updated the Office of the Prime Minister Database	222003 Information and communications technology (ICT)	128,900
OPM ICT Related Equipment and Electronic Data Processing Equipment maintained and fully functional	1) Renewed firewall licenses for all offices	223004 Guard and Security services	4,200
The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Govt Strategy	2) Carried out preventive maintenance and repair of all cameras.	225001 Consultancy Services- Short term	175,695
Maintenance of OPM Geographical Information System (GIS)	1. Added 36 New reading materials to the RC library	227004 Fuel, Lubricants and Oils	17,640
	2. uploaded 43 documents on the RC online library		
	1. Carried out Lifts maintenance at the end every of month of Q3		
	1. Maintained all magnetic door lock with no major issues		
	1. Serviced all photocopiers and computer.		
	1. Kept all GIS database and equipment functional and up-to-Date		

### Reasons for Variation in performance

Other Centralized AC system for regular staff not worked on due to budget constraints

<b>Total</b>	<b>680,898</b>
GoU Development	680,898
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 UVAB Coordinated

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly UVAB subventions remitted	1. Transferred funds for UVAB operations in Q3.	263104 Transfers to other govt. Units (Current)	128,647

### Reasons for Variation in performance

<b>Total</b>	<b>128,647</b>
GoU Development	128,647
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

**Vote:003** Office of the Prime Minister**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		<b>Item</b>	<b>Spent</b>
	1. Procured one vehicle.	312201 Transport Equipment	359,673
	1. Procured assorted office furniture.	312202 Machinery and Equipment	44,528
			<b>Total</b>
			<b>404,201</b>
			GoU Development
			404,201
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,213,746</b>
			GoU Development
			1,213,746
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>72,901,875</b>
			Wage Recurrent
			559,419
			Non Wage Recurrent
			12,711,239
			GoU Development
			6,264,022
			External Financing
			53,367,195
			AIA
			0

*Reasons for Variation in performance*

# Vote:003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 01 Strategic Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Subprogram: 01 Executive Office

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated: (PCC, PCE, PIRT, PMPSF and many other coordination platforms and meetings).	221007 Books, Periodicals & Newspapers	300	0	300
	221008 Computer supplies and Information Technology (IT)	630	0	630
Implementation monitoring exercises in the districts by the Prime Minister, 2nd Deputy Prime Minister, Government Chief Whip and the Minister for General Duties Organized and Facilitated.	221011 Printing, Stationery, Photocopying and Binding	3,780	0	3,780
	222001 Telecommunications	1,178	0	1,178
	222003 Information and communications technology (ICT)	(360)	0	(360)
International and local travel/ engagements of the Prime Minister organised and facilitated.	223003 Rent – (Produced Assets) to private entities	2,580	0	2,580
	227001 Travel inland	4,202	0	4,202
	227002 Travel abroad	63,168	0	63,168
Prime Minister's preparations for weekly Cabinet meetings supported.	227004 Fuel, Lubricants and Oils	460	0	460
	228002 Maintenance - Vehicles	22,436	0	22,436
	228003 Maintenance – Machinery, Equipment & Furniture	1,260	0	1,260
	282101 Donations	30,000	0	30,000
	<b>Total</b>	<b>129,634</b>	<b>0</b>	<b>129,634</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>129,634</i>	<i>0</i>	<i>129,634</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Government business in Parliament coordinated

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Regular attendance of plenary and committee sessions	221011 Printing, Stationery, Photocopying and Binding	3,675	0	3,675
Passing of Bills by Parliament within stipulated time frame coordinated	<b>Total</b>	<b>3,675</b>	<b>0</b>	<b>3,675</b>
Presenting of Ministerial Statements coordinated	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Answering and responding to Oral questions	<i>Non Wage Recurrent</i>	<i>3,675</i>	<i>0</i>	<i>3,675</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 05 Dissemination of Public Information

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Information on OPM Policies, Programmes and Activities disseminated	228002 Maintenance - Vehicles	2,733	0	2,733
OPM Communication Strategy implemented	<b>Total</b>	<b>2,733</b>	<b>0</b>	<b>2,733</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,733</i>	<i>0</i>	<i>2,733</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 08 General Duties

*Outputs Provided*

#### Output: 01 Government policy implementation coordination

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221007 Books, Periodicals & Newspapers	1,050	0	1,050
	221011 Printing, Stationery, Photocopying and Binding	2,100	0	2,100
	222001 Telecommunications	105	0	105
	227001 Travel inland	1,501	0	1,501
	227002 Travel abroad	6,300	0	6,300
	228002 Maintenance - Vehicles	3,152	0	3,152
	228003 Maintenance – Machinery, Equipment & Furniture	105	0	105
	<b>Total</b>	<b>14,312</b>	<b>0</b>	<b>14,312</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,312</i>	<i>0</i>	<i>14,312</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 09 Government Chief Whip

*Outputs Provided*

#### Output: 02 Government business in Parliament coordinated

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Reports on the Legislative programme, business transacted in Parliament and Ministries' attendance of plenary meetings compiled and submitted	211103 Allowances	1,799	0	1,799
	221001 Advertising and Public Relations	4,040	0	4,040
	221002 Workshops and Seminars	26,264	0	26,264
All activity reports on implementation of Government business in Parliament produced	221007 Books, Periodicals & Newspapers	2,100	0	2,100
	221008 Computer supplies and Information Technology (IT)	4,200	0	4,200
Benchmarking visits and Research studies on good governance undertaken held	221010 Special Meals and Drinks	30,585	0	30,585
	221011 Printing, Stationery, Photocopying and Binding	14,039	0	14,039
	221012 Small Office Equipment	1,580	0	1,580
	222001 Telecommunications	15,170	0	15,170
	222003 Information and communications technology (ICT)	1,217	0	1,217
	225001 Consultancy Services- Short term	388	0	388
	227001 Travel inland	16,630	0	16,630
	227002 Travel abroad	99,000	0	99,000
	227004 Fuel, Lubricants and Oils	200	0	200
	228002 Maintenance - Vehicles	25,905	0	25,905
	<b>Total</b>	<b>243,117</b>	<b>0</b>	<b>243,117</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>243,117</i>	<i>0</i>	<i>243,117</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 16 Monitoring and Evaluation

*Outputs Provided*

#### Output: 06 Functioning National Monitoring and Evaluation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i. Report on spot checks/field monitoring produced				
ii. Report on implementation of UCOP produced				
iii. NM&E TWG and Evaluation Subcommittee held	221001 Advertising and Public Relations	1,439	0	1,439
iv. Report on the performance of key investments/projects produced	221003 Staff Training	4,222	0	4,222
	221007 Books, Periodicals & Newspapers	1,447	0	1,447
	221008 Computer supplies and Information Technology (IT)	11,351	0	11,351
i. 20 Barazas conducted				
ii. Report on issues raised during barazas	221011 Printing, Stationery, Photocopying and Binding	19,712	0	19,712
iii. Report on implementation of recommendations on issues raised during barazas	222001 Telecommunications	1,047	0	1,047
	225001 Consultancy Services- Short term	74,913	0	74,913
i. Staff capacity development in M&E supported.				
ii. Concept paper on tracking performance indicators across Govt produced	227001 Travel inland	5,689	0	5,689
iii. Status of rollout and Integration of Information Systems for monitoring Govt performance produced	227002 Travel abroad	4,196	0	4,196
	228002 Maintenance - Vehicles	14,120	0	14,120
	<b>Total</b>	<b>138,135</b>	<b>0</b>	<b>138,135</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>138,135</i>	<i>0</i>	<i>138,135</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 17 Policy Implementation and Coordination

*Outputs Provided*

#### Output: 01 Government policy implementation coordination

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	475	0	475
	221005 Hire of Venue (chairs, projector, etc)	(825)	0	(825)
	221007 Books, Periodicals & Newspapers	1,050	0	1,050
	221008 Computer supplies and Information Technology (IT)	3,805	0	3,805
	221009 Welfare and Entertainment	6,401	0	6,401
	221011 Printing, Stationery, Photocopying and Binding	4,773	0	4,773
	222001 Telecommunications	420	0	420
	222003 Information and communications technology (ICT)	603	0	603
	225001 Consultancy Services- Short term	1,100	0	1,100
	227001 Travel inland	4,095	0	4,095
	228002 Maintenance - Vehicles	4,206	0	4,206
	<b>Total</b>	<b>26,104</b>	<b>0</b>	<b>26,104</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,104</i>	<i>0</i>	<i>26,104</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 20 1st Deputy Prime Minister/Deputy Leader of Govt Business

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

Performance of Government programs and projects followed up	Item	Balance b/f	New Funds	Total
	222003 Information and communications technology (ICT)	630	0	630
Implementation of Government activities coordinated	227002 Travel abroad	25,115	0	25,115
Prime Minister represented in meetings and occasions	228002 Maintenance - Vehicles	2,049	0	2,049
	<b>Total</b>	<b>27,794</b>	<b>0</b>	<b>27,794</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,794</i>	<i>0</i>	<i>27,794</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 24 Prime Minister's Delivery Unit

#### Outputs Provided

#### Output: 06 Functioning National Monitoring and Evaluation

Implementation and Service delivery on key government priorities in infrastructure, energy, industrialization, job creation, social services in health and education fast tracked	Item	Balance b/f	New Funds	Total
	211103 Allowances	9,250	0	9,250
	221001 Advertising and Public Relations	1	0	1
	221002 Workshops and Seminars	400	0	400
Progress on delivery of strategic priorities, projects and activities against set targets Monitored and Evaluated	221007 Books, Periodicals & Newspapers	2,100	0	2,100
	221008 Computer supplies and Information Technology (IT)	3,088	0	3,088
	221011 Printing, Stationery, Photocopying and Binding	20,055	0	20,055
Real time data gathering, and Analysis system established and maintained	225001 Consultancy Services- Short term	11,800	0	11,800
	227001 Travel inland	6,145	0	6,145
The performance of agencies, manager and political leaders who are responsible for the delivery of government priorities and programs rated	227002 Travel abroad	62,040	0	62,040
	228002 Maintenance - Vehicles	6,595	0	6,595
	<b>Total</b>	<b>121,473</b>	<b>0</b>	<b>121,473</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>121,473</i>	<i>0</i>	<i>121,473</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

#### Output: 51 Transfers to government units

	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	1,888,284	0	1,888,284
	<b>Total</b>	<b>1,888,284</b>	<b>0</b>	<b>1,888,284</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,888,284</i>	<i>0</i>	<i>1,888,284</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Development Projects

#### Project: 1294 Government Evaluation Facility Project

##### Outputs Provided

#### Output: 06 Functioning National Monitoring and Evaluation

Design/commission, and/or management of rigorous evaluations and evaluation studies (formative and summative) for Govt Programmes coordinated ii. GEF Web portal maintained	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225001 Consultancy Services- Short term	30,160	0	30,160
	<b>Total</b>	<b>30,160</b>	<b>0</b>	<b>30,160</b>
	<i>GoU Development</i>	<i>30,160</i>	<i>0</i>	<i>30,160</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Program: 02 Disaster Preparedness and Refugees Management

##### Recurrent Programmes

#### Subprogram: 18 Disaster Preparedness and Management

##### Outputs Provided

#### Output: 01 Effective preparedness and response to disasters

10 Risk, Hazard, vulnerability profile and maps prepared. 150 Disaster Risk Assessments conducted at District and community level Participation in international workshops, meetings and conferences facilitated.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221008 Computer supplies and Information Technology (IT)	1,232	0	1,232
	221011 Printing, Stationery, Photocopying and Binding	29,404	0	29,404
	221012 Small Office Equipment	252	0	252
	222001 Telecommunications	5,810	0	5,810
	224006 Agricultural Supplies	89,854	0	89,854
	227001 Travel inland	21,670	0	21,670
	227002 Travel abroad	110,210	0	110,210
	228002 Maintenance - Vehicles	86,432	0	86,432
	<b>Total</b>	<b>344,865</b>	<b>0</b>	<b>344,865</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>344,865</i>	<i>0</i>	<i>344,865</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 Relief to disaster victims

250 MT of Relief food and 500 assorted Non-Food commodities procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221017 Subscriptions	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 19 Refugees Management

#### *Outputs Provided*

#### **Output: 03 IDPs returned and resettled, Refugees settled and repatriated**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Systematic survey carried out in Refugee settlements				
7,500 Refugees settled on land	211101 General Staff Salaries	(186)	0	(186)
	211103 Allowances	122	0	122
Tripartite meeting held on durable solution for Rwanda refugees	222001 Telecommunications	840	0	840
	222003 Information and communications technology (ICT)	551	0	551
	<b>Total</b>	<b>1,327</b>	<b>0</b>	<b>1,327</b>
	<i>Wage Recurrent</i>	<i>(186)</i>	<i>0</i>	<i>(186)</i>
	<i>Non Wage Recurrent</i>	<i>1,513</i>	<i>0</i>	<i>1,513</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Output: 06 Refugees and host community livelihoods improved**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff accommodation in refugee settlements repaired				
Cleaning services provided for the Department of Refugees	224006 Agricultural Supplies	7,212	0	7,212
	228001 Maintenance - Civil	130,572	0	130,572
	228002 Maintenance - Vehicles	17,021	0	17,021
Supervision and Monitoring refugee programs undertaken				
	<b>Total</b>	<b>154,805</b>	<b>0</b>	<b>154,805</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>154,805</i>	<i>0</i>	<i>154,805</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Output: 07 Grant of asylum and repatriation refugees**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
6 Refugee Eligibility Committee sessions carried out				
7,500 Refugee IDs printed	221008 Computer supplies and Information Technology (IT)	6,400	0	6,400
375 Refugee Travel Documents printed	221011 Printing, Stationery, Photocopying and Binding	2,764	0	2,764
Refugee Appeals Board constituted and operational	228001 Maintenance - Civil	5,040	0	5,040
	<b>Total</b>	<b>14,204</b>	<b>0</b>	<b>14,204</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,204</i>	<i>0</i>	<i>14,204</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### *Development Projects*

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 0922 Humanitarian Assistance

#### Outputs Provided

#### Output: 03 IDPs returned and resettled, Refugees settled and repatriated

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Establishment of social amenities on procured land	227001 Travel inland	8,160	0	8,160
	<b>Total</b>	<b>8,160</b>	<b>0</b>	<b>8,160</b>
	<i>GoU Development</i>	<i>8,160</i>	<i>0</i>	<i>8,160</i>
Boundaries opened and high monumental mark stones fixed on the procured land	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Resettlement of displaced and landless persons across the country				

#### Output: 04 Relief to disaster victims

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
500 MT of Relief food and 500 assorted Non-Food commodities procured	227004 Fuel, Lubricants and Oils	9,925	0	9,925
	228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	1,500
	<b>Total</b>	<b>11,425</b>	<b>0</b>	<b>11,425</b>
	<i>GoU Development</i>	<i>11,425</i>	<i>0</i>	<i>11,425</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	164,205	0	164,205
	<b>Total</b>	<b>164,205</b>	<b>0</b>	<b>164,205</b>
	<i>GoU Development</i>	<i>164,205</i>	<i>0</i>	<i>164,205</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1293 Support to Refugee Settlement

#### Outputs Provided

#### Output: 03 IDPs returned and resettled, Refugees settled and repatriated

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221017 Subscriptions	202	0	202
	<b>Total</b>	<b>202</b>	<b>0</b>	<b>202</b>
	<i>GoU Development</i>	<i>202</i>	<i>0</i>	<i>202</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

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### Program: 03 Affirmative Action Programs

#### Recurrent Programmes

### Subprogram: 04 Northern Uganda Rehabilitation

#### Outputs Provided

#### Output: 01 Implementation of PRDP coordinated and monitored

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Holding three Northern Uganda policy committee meetings in (1 in Teso, 1 in Bunyoro & 1 in Northern Uganda)	221008 Computer supplies and Information Technology (IT)	276	0	276
Holding one PRDP monitoring Committee Meeting.	221011 Printing, Stationery, Photocopying and Binding	16,424	0	16,424
NUDC supervised and monitored	222001 Telecommunications	70	0	70
5 Inter district and intra district coordination meetings held at National and Regional level	227001 Travel inland	496	0	496
	227004 Fuel, Lubricants and Oils	560	0	560
Hon Minister for NUR facilitated to monitor Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub regions	228002 Maintenance - Vehicles	4,613	0	4,613
	<b>Total</b>	<b>22,439</b>	<b>0</b>	<b>22,439</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Departmental annual and quarterly work plans and reports prepared	<i>Non Wage Recurrent</i>	<i>22,439</i>	<i>0</i>	<i>22,439</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 06 Luwero-Rwenzori Triangle

#### Outputs Provided

#### Output: 02 Payment of gratuity and coordination of war debts' clearance

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221002 Workshops and Seminars	18,750	0	18,750
228004 Maintenance – Other	146	0	146
282104 Compensation to 3rd Parties	562,765	0	562,765
<b>Total</b>	<b>581,660</b>	<b>0</b>	<b>581,660</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>581,660</i>	<i>0</i>	<i>581,660</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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**Output: 04 Coordination of the implementation of LRDP**

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	41,423	0	41,423
	221002 Workshops and Seminars	18,823	0	18,823
	221003 Staff Training	10,070	0	10,070
	221007 Books, Periodicals & Newspapers	4,810	0	4,810
	221008 Computer supplies and Information Technology (IT)	12,026	0	12,026
	221011 Printing, Stationery, Photocopying and Binding	4,548	0	4,548
	222001 Telecommunications	18,360	0	18,360
	223003 Rent – (Produced Assets) to private entities	184,025	0	184,025
	223004 Guard and Security services	516	0	516
	227001 Travel inland	1,640	0	1,640
	227002 Travel abroad	2,228	0	2,228
	228002 Maintenance - Vehicles	15,045	0	15,045
	228003 Maintenance – Machinery, Equipment & Furniture	11,699	0	11,699
	<b>Total</b>	<b>325,214</b>	<b>0</b>	<b>325,214</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>325,214</i>	<i>0</i>	<i>325,214</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 06 Pacification and development**

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224006 Agricultural Supplies	163,000	0	163,000
	<b>Total</b>	<b>163,000</b>	<b>0</b>	<b>163,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>163,000</i>	<i>0</i>	<i>163,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Subprogram: 07 Karamoja HQs***Outputs Provided***Output: 05 Coordination of the implementation of KIDDP**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 KIDP TWG regional meeting conducted.				
1 National KIDP TWG meeting conducted	211103 Allowances	13,137	0	13,137
1 Cross border meeting held and facilitated	221002 Workshops and Seminars	3,706	0	3,706
Peace building initiatives supported	221003 Staff Training	4,105	0	4,105
	221007 Books, Periodicals & Newspapers	100	0	100
	221008 Computer supplies and Information Technology (IT)	2,140	0	2,140
Communities mobilized and sensitized for development in Karamoja	221011 Printing, Stationery, Photocopying and Binding	3,620	0	3,620
	222001 Telecommunications	9,660	0	9,660
1 study visit and bench-marking undertaken in Uganda	222003 Information and communications technology (ICT)	21,070	0	21,070
1 KPC Meeting held	224006 Agricultural Supplies	17,975	0	17,975
	227001 Travel inland	8,073	0	8,073
	227002 Travel abroad	32,742	0	32,742
	227004 Fuel, Lubricants and Oils	28,572	0	28,572
	228002 Maintenance - Vehicles	33,950	0	33,950
	228003 Maintenance – Machinery, Equipment & Furniture	1,660	0	1,660
	<b>Total</b>	<b>180,510</b>	<b>0</b>	<b>180,510</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>180,510</i>	<i>0</i>	<i>180,510</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Subprogram: 21 Teso Affairs

#### Outputs Provided

#### Output: 01 Implementation of PRDP coordinated and monitored

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Government programs monitored	211103 Allowances	9,000	0	9,000
	221001 Advertising and Public Relations	10	0	10
	221002 Workshops and Seminars	7,310	0	7,310
	221011 Printing, Stationery, Photocopying and Binding	7,350	0	7,350
	222001 Telecommunications	1,260	0	1,260
	222003 Information and communications technology (ICT)	2,940	0	2,940
	224006 Agricultural Supplies	4	0	4
	227001 Travel inland	3,000	0	3,000
	228002 Maintenance - Vehicles	2,843	0	2,843
		<b>Total</b>	<b>33,717</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>33,717</i>	<i>0</i>	<i>33,717</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 22 Bunyoro Affairs

#### Outputs Provided

#### Output: 06 Pacification and development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	221002 Workshops and Seminars	1,350	0	1,350	
	221011 Printing, Stationery, Photocopying and Binding	1,322	0	1,322	
	222001 Telecommunications	420	0	420	
	222003 Information and communications technology (ICT)	1,260	0	1,260	
	227002 Travel abroad	7,300	0	7,300	
	228002 Maintenance - Vehicles	50	0	50	
		<b>Total</b>	<b>11,702</b>	<b>0</b>	<b>11,702</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,702</i>	<i>0</i>	<i>11,702</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

#### Development Projects



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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 0022 Support to LRDP

#### Outputs Provided

#### Output: 04 Coordination of the implementation of LRDP

<i>Contract staff salaries paid</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45	0	45
	<b>Total</b>	<b>45</b>	<b>0</b>	<b>45</b>
	<i>GoU Development</i>	<i>45</i>	<i>0</i>	<i>45</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

#### Output: 51 Transfers to Government units

<i>.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263104 Transfers to other govt. Units (Current)	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

<i>One (1) war monument renovated</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	104,905	0	104,905
	<b>Total</b>	<b>104,905</b>	<b>0</b>	<b>104,905</b>
	<i>GoU Development</i>	<i>104,905</i>	<i>0</i>	<i>104,905</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Project: 0932 Post-war Recovery, and Presidential Pledges

#### Outputs Provided

#### Output: 01 Implementation of PRDP coordinated and monitored

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	9,800	0	9,800
	221011 Printing, Stationery, Photocopying and Binding	103,017	0	103,017
	223003 Rent – (Produced Assets) to private entities	19,848	0	19,848
Northern Uganda Rehabilitation vehicles maintained	227001 Travel inland	13,865	0	13,865
	227004 Fuel, Lubricants and Oils	80,683	0	80,683
	228002 Maintenance - Vehicles	67,576	0	67,576
	<b>Total</b>	<b>294,789</b>	<b>0</b>	<b>294,789</b>
	<i>GoU Development</i>	<i>294,789</i>	<i>0</i>	<i>294,789</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 06 Pacification and development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Poor households and religious institutions targeted and supported with startup funds	224006 Agricultural Supplies	505	0	505
	227002 Travel abroad	47,468	0	47,468
	<b>Total</b>	<b>47,973</b>	<b>0</b>	<b>47,973</b>
	<i>GoU Development</i>	<i>47,973</i>	<i>0</i>	<i>47,973</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 07 Restocking Programme

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4,650 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked.	224006 Agricultural Supplies	433,365	0	433,365
Coordination, Monitoring and Inspection visits on Restocking carried out.	<b>Total</b>	<b>433,365</b>	<b>0</b>	<b>433,365</b>
	<i>GoU Development</i>	<i>433,365</i>	<i>0</i>	<i>433,365</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1078 Karamoja Intergrated Development Programme(KIDP)

#### *Outputs Funded*

#### **Output: 51 Transfers to Government units**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 Parish valley tanks constructed in Kotido, Moroto and Nakapiripirit	263204 Transfers to other govt. Units (Capital)	5,338	0	5,338
	<b>Total</b>	<b>5,338</b>	<b>0</b>	<b>5,338</b>
Cattle breeds improved in Karamoja in collaboration with Nabwin		<i>GoU Development</i> 5,338	<i>0</i>	<i>5,338</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
Support to Community Development (Koblin Rehabilitation Centre)		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Support to Health Infrastructure (Matany Hospital)

Procurement of improved seeds for farmers in Karamoja

Irrigation water provided to 1 farmers in Karamoja

10 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.

Uganda Prisons supported to produce 250 MT of food for schools in Karamoja

#### *Capital Purchases*

#### **Output: 72 Government Buildings and Administrative Infrastructure**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction of 2 dormitories in Karamoja districts and 2 kitchen blocks for Education Infrastructure	312101 Non-Residential Buildings	353	0	353
5 Cattle crushes constructed in the Districts of Kaabong, Kotido and Abim	312102 Residential Buildings	19,724	0	19,724
	<b>Total</b>	<b>20,077</b>	<b>0</b>	<b>20,077</b>
		<i>GoU Development</i> 20,077	<i>0</i>	<i>20,077</i>
VAT obligations for contracts for Civil Works under donor funded projects		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

6,000 iron sheets procured and distributed to families in Karamoja

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<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1251 Support to Teso Development

#### Outputs Provided

#### Output: 01 Implementation of PRDP coordinated and monitored

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,289	0	9,289
<b>Total</b>	<b>9,289</b>	<b>0</b>	<b>9,289</b>
<i>GoU Development</i>	<i>9,289</i>	<i>0</i>	<i>9,289</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	29,740	0	29,740
<b>Total</b>	<b>29,740</b>	<b>0</b>	<b>29,740</b>
<i>GoU Development</i>	<i>29,740</i>	<i>0</i>	<i>29,740</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1252 Support to Bunyoro Development

#### Outputs Funded

#### Output: 51 Transfers to Government units

Item	Balance b/f	New Funds	Total
25 Micro projects to enhance household incomes for youth, women & PWDs supported			
263104 Transfers to other govt. Units (Current)	36,150	0	36,150
1 Crop Nurseries Operators in the sub-region supported			
<b>Total</b>	<b>36,150</b>	<b>0</b>	<b>36,150</b>
<i>GoU Development</i>	<i>36,150</i>	<i>0</i>	<i>36,150</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1317 Drylands Intergrated Development Project

#### Outputs Provided

#### Output: 05 Coordination of the implementation of KIDDP

Item	Balance b/f	New Funds	Total
Office operational expenses paid			
227001 Travel inland	22,422	0	22,422
Technical Support by MDG Centre provided			
<b>Total</b>	<b>22,422</b>	<b>0</b>	<b>22,422</b>
One program/project audit conducted			
<i>GoU Development</i>	<i>22,422</i>	<i>0</i>	<i>22,422</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 06 Pacification and development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Two (2) farmers' training and demonstration centres				
i. Improved agricultural inputs for 3 months- 1 lump sum provided	227001 Travel inland	67,289	0	67,289
	<b>Total</b>	<b>67,289</b>	<b>0</b>	<b>67,289</b>
ii. On job training for 19 extension workers provided				
	<i>GoU Development</i>	<i>67,289</i>	<i>0</i>	<i>67,289</i>
iii. 21 community agriculture workers facilitated with field allowances for 3 months				
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
i. 3 boreholes drilled				
ii. Network design for 1 systems undertaken				
iii. One (1) water system constructed				
iv. Two (2) parish level valley tanks or reservoirs constructed				
v. Five (5) village level water ponds				
i. 100 energy saving households cook stoves Promoted				
ii. Biogas technologies promoted by building 10 units				
iii. 5 community solar systems constructed				

- i. 32 Improved Breeds of dairy cows procured and distributed
- ii. Community learning centres restocked with 150 goats/sheep

4 community managed artificial insemination (AI toolkits) Facilitated and maintained

One (1) Mobile veterinary clinic established

Improved pasture seeds- for 50 hectares provided

250 pastoralists trained

Construct 1 small scale irrigation scheme completed

### Program: 49 Administration and Support Services

*Recurrent Programmes*

**Vote:003** Office of the Prime Minister**QUARTER 4: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Subprogram: 02 Finance and Administration***Outputs Provided***Output: 01 Ministerial and Top Management Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Asset Register updated and equipment labelled	212102 Pension for General Civil Service	112,738	0	112,738
Top and other management meetings facilitated	213001 Medical expenses (To employees)	12,155	0	12,155
	213002 Incapacity, death benefits and funeral expenses	23,000	0	23,000
Funded activities inspected	213004 Gratuity Expenses	383,360	0	383,360
Audit recommendations implemented	221002 Workshops and Seminars	12,836	0	12,836
Financial Accountability managed	221003 Staff Training	22,693	0	22,693
Financial Accounting reports prepared	221007 Books, Periodicals & Newspapers	3,200	0	3,200
	221011 Printing, Stationery, Photocopying and Binding	11,674	0	11,674
Procurement and disposal activities planned	227004 Fuel, Lubricants and Oils	755	0	755
Procurement and disposal activities managed	228002 Maintenance - Vehicles	11,024	0	11,024
Functioning of the contracts committee supported	<b>Total</b>	<b>593,434</b>	<b>0</b>	<b>593,434</b>
Items received and verified in store	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>593,434</i>	<i>0</i>	<i>593,434</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 15 Internal Audit

#### Outputs Provided

#### Output: 01 Ministerial and Top Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
A functional and sustainable strategy that identifies the most significant internal and external risks that could impede the achievement of OPM goals and strategies	221007 Books, Periodicals & Newspapers	1,260	0	1,260
Standardized reports for effective communications with key stakeholders	221008 Computer supplies and Information Technology (IT)	2,100	0	2,100
	221011 Printing, Stationery, Photocopying and Binding	1,680	0	1,680
Required and recommended practices for all engagement types, helping to ensure a consistent approach that adheres to Internal Audit International Standards identified	221012 Small Office Equipment	840	0	840
	227001 Travel inland	4,442	0	4,442
	<b>Total</b>	<b>10,322</b>	<b>0</b>	<b>10,322</b>
Necessary skills to deliver on the Internal Audit Mission Statement for all areas within the audit universe identified understood and acquired	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,322</i>	<i>0</i>	<i>10,322</i>
Collaboration with other control and risk management functions to coordinate coverage of OPM strategic and business risks enhanced.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
A relationship map and communication plan for key OPM stakeholders in place				
A formalized training and development programme for all internal audit staff developed and implemented				

### Subprogram: 23 Policy and Planning

#### Outputs Provided

#### Output: 01 Ministerial and Top Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Technical support on Planning and Budgeting provided	211103 Allowances	3,000	0	3,000
	221007 Books, Periodicals & Newspapers	882	0	882
	221008 Computer supplies and Information Technology (IT)	16,750	0	16,750
	221017 Subscriptions	248	0	248
	228002 Maintenance - Vehicles	8,512	0	8,512
	<b>Total</b>	<b>29,392</b>	<b>0</b>	<b>29,392</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,392</i>	<i>0</i>	<i>29,392</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Policy Planning and Budgeting

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### Output: 04 Coordination and Monitoring

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One Budget performance report produced	227001 Travel inland	80	0	80
	<b>Total</b>	<b>80</b>	<b>0</b>	<b>80</b>
One quality assurance exercise conducted		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Internal policy, programme and projects monitoring and evaluation undertaken		<i>Non Wage Recurrent</i>	<i>80</i>	<i>80</i>
One short term consultancy on OPM Policies, Programmes and Projects undertaken		<i>AIA</i>	<i>0</i>	<i>0</i>

### Subprogram: 25 Human Resource Management

#### *Outputs Provided*

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salary and Pensions payrolls managed				
Approved Organization structure implemented	221002 Workshops and Seminars	5,000	0	5,000
Capacity Building activities coordinated	221007 Books, Periodicals & Newspapers	840	0	840
Human Resource wellness programs implemented	221012 Small Office Equipment	46	0	46
Performance Management initiatives coordinated	221020 IPPS Recurrent Costs	5,250	0	5,250
Technical Support on Human Resource policies, plans, and regulations provided to management	228002 Maintenance - Vehicles	6,565	0	6,565
	<b>Total</b>	<b>17,701</b>	<b>0</b>	<b>17,701</b>
Employee relations managed		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>17,701</i>	<i>17,701</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Records Management Policies, procedures and regulations implemented	227001 Travel inland	5,900	0	5,900
Standard Records Management Systems streamlined and Strengthened	<b>Total</b>	<b>5,900</b>	<b>0</b>	<b>5,900</b>
Strengthen Human Resource Capacity in records Management		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Good Records management systems and practices processed and timely Accessed		<i>Non Wage Recurrent</i>	<i>5,900</i>	<i>5,900</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

#### *Development Projects*



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### Project: 0019 Strengthening and Re-tooling the OPM

#### Outputs Provided

#### Output: 01 Ministerial and Top Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,733	0	1,733
	221008 Computer supplies and Information Technology (IT)	169,405	0	169,405
Maintenance and Update of OPM Resource Center	222003 Information and communications technology (ICT)	85,658	0	85,658
Support, Maintenance, Data Collection, Update OPM Management Information Systems and databases	225001 Consultancy Services- Short term	13,400	0	13,400
	227004 Fuel, Lubricants and Oils	3,436	0	3,436
	<b>Total</b>	<b>273,633</b>	<b>0</b>	<b>273,633</b>
Maintenance of OPM Geographical Information System (GIS)	<i>GoU Development</i>	<i>273,633</i>	<i>0</i>	<i>273,633</i>
Government Web Portal, OPM Web Portal and Social Media Sites Functional and Up-to-date	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
OPM Information Security Systems Maintained and Data Secure and CCTV Camera Control Systems Functional				
Telephone, Internet, Email, Local Area networks, Digital Television and OPM Communications Systems Operational				
OPM ICT Related Equipment and Electronic Data Processing Equipment maintained and fully functional				
The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Govt Strategy				
OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional				
Magnetic Door Lock System installed				

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	75,472	0	75,472
	<b>Total</b>	<b>75,472</b>	<b>0</b>	<b>75,472</b>
	<i>GoU Development</i>	<i>75,472</i>	<i>0</i>	<i>75,472</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>6,790,170</b>	<b>0</b>	<b>6,790,170</b>
	<i>Wage Recurrent</i>	<i>(186)</i>	<i>0</i>	<i>(186)</i>
	<i>Non Wage Recurrent</i>	<i>5,135,718</i>	<i>0</i>	<i>5,135,718</i>
	<i>GoU Development</i>	<i>1,654,639</i>	<i>0</i>	<i>1,654,639</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>