

Vote:003

 Office of the Prime Minister

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.531	2.656	2.531	2.485	100.0%	98.2%	98.2%
Non Wage	61.828	63.762	63.762	63.462	103.1%	102.6%	99.5%
Devt. GoU	55.865	42.178	46.178	46.171	82.7%	82.6%	100.0%
Ext. Fin.	189.471	91.088	101.622	101.622	53.6%	53.6%	100.0%
GoU Total	120.225	108.596	112.471	112.118	93.6%	93.3%	99.7%
Total GoU+Ext Fin (MTEF)	309.696	199.685	214.093	213.740	69.1%	69.0%	99.8%
Arrears	0.078	0.078	0.078	0.076	100.0%	98.1%	98.1%
Total Budget	309.774	199.763	214.171	213.817	69.1%	69.0%	99.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	309.774	199.763	214.171	213.817	69.1%	69.0%	99.8%
Total Vote Budget Excluding Arrears	309.696	199.685	214.093	213.740	69.1%	69.0%	99.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1301 Strategic Coordination, Monitoring and Evaluation	12.90	15.52	15.49	120.3%	120.1%	99.8%
Program: 1302 Disaster Preparedness and Refugees Management	22.90	30.96	30.95	135.2%	135.1%	99.9%
Program: 1303 Affirmative Action Programs	263.95	157.67	157.68	59.7%	59.7%	100.0%
Program: 1349 Administration and Support Services	9.94	9.93	9.61	100.0%	96.7%	96.8%
Total for Vote	309.70	214.09	213.74	69.1%	69.0%	99.8%

Matters to note in budget execution

The main challenge in the budget execution was the shortfall mainly the development budget. Vote 003 approved Development budget was **UGX 245.336Bn** of which MoFPED released **UGX 126.605Bn (51.6%)**. The shortfall affected the implementation of key development projects such as; (i) timely response and provision of relief to disaster hit areas; (ii) implementation of key planned priorities under Bunyoro, Teso, LRDP & other programs; (iii) effective facilitation of the Rt. Hon. Prime Minister to preside over Government strategic coordination programs and activities; and implementation of planned activities in the work plan

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

(i) Major unspent balances

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

Programs , Projects	
Program 1301 Strategic Coordination, Monitoring and Evaluation	
0.001 Bn Shs	<i>SubProgram/Project :01 Executive Office</i>
Reason: The fund was mainly meant for maintenance of vehicles and it will go back to consolidated fund.	
<i>Items</i>	
909,986.000 UShs	228002 Maintenance - Vehicles
Reason: The fund was meant for maintenance of vehicles of executive office and will be transferred to consolidated fund.	
2.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Insufficient fund to procure Computer supplies.	
0.004 Bn Shs	<i>SubProgram/Project :09 Government Chief Whip</i>
Reason: The resources are mainly meant for special meals and drinks, and Information and Communication Technology and Workshops and seminars. These shall go back to the treasury.	
<i>Items</i>	
1,217,000.000 UShs	222003 Information and communications technology (ICT)
Reason: The resource was meant for Information and Communication Technology and shall go back to the treasury.	
1,108,992.000 UShs	221010 Special Meals and Drinks
Reason: The resource was meant for special meals and drinks for visitors and shall go back to the treasury.	
963,576.000 UShs	221002 Workshops and Seminars
Reason: The resource was meant to for workshops and seminars and shall go back to the treasury.	
537,663.000 UShs	227001 Travel inland
Reason: The resource was meant to facilitate travel inland for political monitoring. The balance shall go back to the treasury.	
387,669.000 UShs	225001 Consultancy Services- Short term
Reason: Insufficient fund to undertake short term consultancy.	
0.000 Bn Shs	<i>SubProgram/Project :20 1st Deputy Prime Minister/Deputy Leader of Govt Business</i>
Reason:	
<i>Items</i>	
2.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient fund to procure stationary	
Program 1302 Disaster Preparedness and Refugees Management	
0.000 Bn Shs	<i>SubProgram/Project :19 Refugees Management</i>
Reason:	
<i>Items</i>	
3.000 UShs	228001 Maintenance - Civil

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

Reason: Insignificant balance	
0.010 Bn Shs	<i>SubProgram/Project :0922 Humanitarian Assistance</i>
Reason: The money was mainly for travel inland to monitor implementation of Refugee responses.	
<i>Items</i>	
8,160,000.000 UShs	227001 Travel inland
Reason: The money was meant to facilitate monitoring of the implementation of Refugee responses.	
1,500,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
Program 1303 Affirmative Action Programs	
0.000 Bn Shs	<i>SubProgram/Project :06 Luwero-Rwenzori Triangle</i>
Reason:	
<i>Items</i>	
1,640,000.000 UShs	227001 Travel inland
Reason: The balance is insufficient to facilitate travel inland and shall go back to consolidated fund.	
2.000 UShs	228002 Maintenance - Vehicles
Reason: Insignificant balance	
0.001 Bn Shs	<i>SubProgram/Project :0932 Post-war Recovery and Presidential Pledges</i>
Reason: This is from rent to private entities arising from excess on the rent requirement cost.	
<i>Items</i>	
1,498,941.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: This was excess on the rent requirement cost.	
0.000 Bn Shs	<i>SubProgram/Project :1252 Support to Bunyoro Development</i>
Reason:	
<i>Items</i>	
380,139.000 UShs	263104 Transfers to other govt. Units (Current)
Reason:	
Program 1349 Administration and Support Services	
0.302 Bn Shs	<i>SubProgram/Project :02 Finance and Administration</i>
Reason: The resources were meant for gratuity expenses and pension for General Civil service.	
<i>Items</i>	
159,241,376.000 UShs	213004 Gratuity Expenses
Reason: Some of beneficiaries did not turn up for verification.	
142,512,699.000 UShs	212102 Pension for General Civil Service
Reason: Some of the pensioners never turned up for verification.	

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

0.018 Bn Shs	<i>SubProgram/Project :0019 Strengthening and Re-tooling the OPM</i>
Reason: The Money was mainly for contract staff salaries some of which terminated their contracts.	
<i>Items</i>	
17,961,240.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Some of the staff terminated their contracts.	
(ii) Expenditures in excess of the original approved budget	
Program 1301 Strategic Coordination, Monitoring and Evaluation	
0.000 Bn Shs	<i>SubProgram/Project :01 Executive Office</i>
Reason:	
<i>Items</i>	
360,000.000 UShs	222003 Information and communications technology (ICT)
Reason:	
5.000 UShs	227002 Travel abroad
Reason:	
0.002 Bn Shs	<i>SubProgram/Project :17 Policy Implementation and Coordination</i>
Reason: Insignificant	
<i>Items</i>	
825,000.000 UShs	221002 Workshops and Seminars
Reason: Insignificant	
825,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Insignificant	
2.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :20 1st Deputy Prime Minister/Deputy Leader of Govt Business</i>
Reason:	
<i>Items</i>	
5.000 UShs	228002 Maintenance - Vehicles
Reason: Insignificant	
2.622 Bn Shs	<i>SubProgram/Project :24 Prime Minister's Delivery Unit</i>
Reason: The excess expenditure on Transfers to other government units arises from the supplementary budget for Integrated Intelligence Computer System (IICS).	
<i>Items</i>	
2,621,640,047.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: The over expenditure is as a result of the supplementary budget for Integrated Intelligence Computer System (IICS).	
2.000 UShs	228002 Maintenance - Vehicles

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

Reason: N/A	
2.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Insignificant	
Program 1302 Disaster Preparedness and Refugees Management	
0.000 Bn Shs	<i>SubProgram/Project :18 Disaster Preparedness and Management</i>
Reason: Insignificant	
<i>Items</i>	
5.000 UShs	221012 Small Office Equipment
Reason: Insignificant	
2.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insignificant	
2.000 UShs	224006 Agricultural Supplies
Reason: Insignificant	
2.000 UShs	227002 Travel abroad
Reason: Insignificant	
0.000 Bn Shs	<i>SubProgram/Project :19 Refugees Management</i>
Reason:	
<i>Items</i>	
726.000 UShs	227001 Travel inland
Reason: Insignificant	
1.233 Bn Shs	<i>SubProgram/Project :0922 Humanitarian Assistance</i>
Reason:	
<i>Items</i>	
2,000,000,000.000 UShs	224006 Agricultural Supplies
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Strategic Coordination, Monitoring and Evaluation
Responsible Officer: Timothy Lubanga; Ag. C/M&E
Programme Outcome: Improved Government wide, Coordination, Monitoring and Evaluation
Sector Outcomes contributed to by the Programme Outcome
1. Effectiveness and efficiency in public service delivery

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Proportion of key government priorities fast tracked for effective service delivery	Percentage	100%	100%
Programme : 02 Disaster Preparedness and Refugees Management			
Responsible Officer: Owor Martin; C/RDPM			
Programme Outcome: Effective Disaster, Preparedness and Refugee Management			
Sector Outcomes contributed to by the Programme Outcome			
1. Effectiveness and efficiency in public service delivery			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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%
Programme : 03 Affirmative Action Programs			
Responsible Officer: Lamaro Ketty; US/P&D			
Programme Outcome: Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation			
Sector Outcomes contributed to by the Programme Outcome			
1. Effectiveness and efficiency in public service delivery			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Percentage reduction in vulnerability	Percentage	10%	10%
Percentage increase in average household incomes	Percentage	5%	5%
Percentage increase in productive infrastructure built	Percentage	5%	5%
Programme : 49 Administration and Support Services			
Responsible Officer: WanJala Joel; US/F&A			
Programme Outcome: Strengthened internal advisory functions for effective service delivery to both the internal and external clientele			
Sector Outcomes contributed to by the Programme Outcome			
1. Effectiveness and efficiency in public service delivery			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Percentage of advisory information that inform decision making.	Percentage	100%	100%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

The budget performance was fair with **69.1% (UGX 213.817Bn)** of the total budget **UGX 309.774Bn** for FY 2017/18. The vote received a supplementary budget of **UGX. 2.716Bn**, out of which **UGX. 0.126Bn** was to cater for the wage shortfall and **UGX. 2.621Bn** was for the Integrated Intelligence Computer Systems (IICS) Project to enable tracking of service delivery in the Health Sector. The absorption was very good with **99.8%** of the releases spent.

The Office of the Prime Minister continued to performed its coordination and leadership roles in implementation of Government Policies, programmes and projects. During the reporting period, OPM monitored the implementation of the Government programmes and projects, where it was noted that; (i) the overall disbursement of loans for externally funded project improved from 45% to 52%; and (ii) physical performance of most of the projects was satisfactory e.g. in Education and Health sectors. However, compensation and acquisition of right of way was still a challenge in Energy and Roads sectors. OPM designed and managed rigorous evaluation studies for key Government interventions including; (i) Midline surveys for UPE and Family Planning programmes, (ii) Youth Livelihood Programme (YLP) impact evaluation, and (iii) The process evaluation of Vegetable Oil Development Project-II (VODP-2) etc. to inform project implementation and improve service delivery. The Office of the Prime Minister efficiently and effectively coordinated legislative agenda which was instrumental in passing 11 bills, considering and concluding 49 Minister statements, debating and concluding 50 Committee reports, moving and passing 41 motions, responding to all questions in the Parliament.

In Disaster and Refugee management, the Office of the Prime Minister distributed 1,400 metric tons of relief food and 68,000 assorted (4,000 pcs of blankets, 8000pcs of tarpaulins, 5500 pcs of Jericans, 5,500pces of basins, 33,000 pcs of plates and 12,000 pcs of cups) non-food commodities for disaster victims across the country. In a bid to improve disaster management and response, OPM conducted 912 Disaster Risk Assessments at district and sub-county levels in 126 District Local Governments, prepared 122 Risk, Hazard, vulnerability profile and maps for all district local Governments, and trained 44 DDMC and DDPC on data collection in the sub-regions of Teso, Karamoja, Elgon, Kabarole, Buganda and Bunyoro. On the Refugee management, OPM received and resettled 231,302 new refugees in conformity to international laws.

During FY2017/18, OPM supported livelihood enhancement in conflict affected areas under affirmative action programme through; (i) restocking the five sub-regions of Acholi, Lango, West Nile Karamja and Teso with 4,701 cattle, (ii) procurement and distribution of assorted agricultural supplies such as; 94,716 hand hoes; 39,121 iron sheets; 450 Ox-ploughs; 5,000 spray pumps; and 10 valley tanks to enhance agricultural production and productivity, (iii) supported 326 community driven enterprises/micro-projects to enhance household incomes for youth, women, PWDs and other Vulnerable groups.

V3: Details of Releases and Expenditure

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

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1301 Strategic Coordination, Monitoring and Evaluation	12.90	15.52	15.49	120.3%	120.1%	99.8%
<i>Class: Outputs Provided</i>	12.90	12.90	12.87	100.0%	99.8%	99.8%
130101 Government policy implementation coordination	3.08	3.08	3.07	100.0%	99.4%	99.4%
130102 Government business in Parliament coordinated	3.40	3.40	3.39	100.0%	99.7%	99.7%
130105 Dissemination of Public Information	0.10	0.10	0.10	100.0%	99.1%	99.1%
130106 Functioning National Monitoring and Evaluation	6.32	6.32	6.32	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.00	2.62	2.62	262.2%	262.2%	100.0%
130151 Transfers to government units	0.00	2.62	2.62	262.2%	262.2%	100.0%
Program 1302 Disaster Preparedness and Refugees Management	11.90	13.14	13.12	110.4%	110.3%	99.9%
<i>Class: Outputs Provided</i>	10.32	12.31	12.29	119.4%	119.2%	99.9%
130201 Effective preparedness and response to disasters	2.75	3.59	3.50	130.5%	127.2%	97.5%
130203 IDPs returned and resettled, Refugees settled and repatriated	2.33	2.33	2.32	100.0%	99.4%	99.4%
130204 Relief to disaster victims	4.23	5.39	5.48	127.5%	129.6%	101.6%
130206 Refugees and host community livelihoods improved	0.86	0.86	0.86	100.0%	100.0%	100.0%
130207 Grant of asylum and repatriation refugees	0.14	0.13	0.13	97.0%	97.0%	100.0%
<i>Class: Capital Purchases</i>	1.58	0.83	0.83	52.2%	52.2%	100.0%
130272 Government Buildings and Administrative Infrastructure	1.33	0.83	0.83	62.0%	62.0%	100.0%
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.00	0.00	0.0%	0.0%	0.0%
Program 1303 Affirmative Action Programs	85.49	73.87	73.89	86.4%	86.4%	100.0%
<i>Class: Outputs Provided</i>	68.59	59.72	59.73	87.1%	87.1%	100.0%
130301 Implementation of PRDP coordinated and monitored	5.29	5.29	5.29	100.0%	100.1%	100.1%
130302 Payment of gratuity and coordination of war debts' clearance	30.37	29.86	29.87	98.3%	98.3%	100.0%
130304 Coordination of the implementation of LRDP	3.72	3.54	3.54	95.3%	95.2%	99.9%
130305 Coordination of the implementation of KIDDP	3.57	3.57	3.57	100.0%	100.0%	100.0%
130306 Pacification and development	5.65	5.65	5.66	100.0%	100.1%	100.1%
130307 Restocking Programme	20.00	11.80	11.80	59.0%	59.0%	100.0%
<i>Class: Outputs Funded</i>	8.78	8.44	8.44	96.1%	96.1%	100.0%
130351 Transfers to Government units	8.78	8.44	8.44	96.1%	96.1%	100.0%
<i>Class: Capital Purchases</i>	8.11	5.72	5.72	70.5%	70.5%	100.0%
130372 Government Buildings and Administrative Infrastructure	7.23	4.84	4.84	66.9%	66.9%	100.0%
130373 Roads, Streets and Highways	0.24	0.24	0.24	100.0%	100.0%	100.0%
130375 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.50	100.0%	100.0%	100.0%
130377 Purchase of Specialised Machinery & Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%

Vote:003

 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1349 Administration and Support Services	10.02	10.01	9.69	100.0%	96.8%	96.8%
<i>Class: Outputs Provided</i>	7.89	7.88	7.56	100.0%	95.9%	95.9%
134901 Ministerial and Top Management Services	7.17	7.17	6.85	100.0%	95.5%	95.5%
134902 Policy Planning and Budgeting	0.11	0.11	0.11	100.0%	100.0%	100.0%
134904 Coordination and Monitoring	0.20	0.20	0.20	100.0%	100.0%	100.0%
134919 Human Resource Management Services	0.31	0.31	0.31	100.0%	99.9%	99.9%
134920 Records Management Services	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.50	0.50	0.50	100.0%	100.0%	100.0%
134951 UVAB Coordinated	0.50	0.50	0.50	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.55	1.55	1.55	100.0%	100.0%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	1.55	1.55	1.55	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	0.08	0.08	0.08	100.0%	98.1%	98.1%
134999 Arrears	0.08	0.08	0.08	100.0%	98.1%	98.1%
Total for Vote	120.30	112.55	112.19	93.6%	93.3%	99.7%

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>	99.70	92.81	92.46	93.1%	92.7%	99.6%
211101 General Staff Salaries	2.10	2.10	2.06	100.0%	97.8%	97.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.56	1.56	1.56	100.0%	100.3%	100.3%
211103 Allowances	2.27	2.27	2.27	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	1.00	1.00	0.86	100.0%	85.7%	85.7%
213001 Medical expenses (To employees)	0.10	0.10	0.10	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.74	0.74	0.58	100.0%	78.4%	78.4%
221001 Advertising and Public Relations	0.11	0.11	0.11	100.0%	99.8%	99.8%
221002 Workshops and Seminars	2.79	2.79	2.79	100.0%	100.0%	100.0%
221003 Staff Training	0.48	0.48	0.48	99.4%	99.4%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.07	0.07	100.0%	101.2%	101.2%
221007 Books, Periodicals & Newspapers	0.13	0.13	0.13	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	1.22	1.22	1.22	99.7%	99.7%	100.0%
221009 Welfare and Entertainment	0.20	0.20	0.20	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.34	0.34	0.34	100.0%	99.7%	99.7%
221011 Printing, Stationery, Photocopying and Binding	1.14	1.14	1.14	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.11	0.11	0.11	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.43	0.43	0.43	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.51	0.51	0.51	100.0%	100.0%	100.0%

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.92	0.92	0.92	100.0%	99.9%	99.9%
223003 Rent – (Produced Assets) to private entities	2.16	2.16	2.16	100.0%	99.9%	99.9%
223004 Guard and Security services	0.35	0.35	0.35	100.0%	100.0%	100.0%
223005 Electricity	0.28	0.28	0.28	100.0%	100.0%	100.0%
223006 Water	0.29	0.29	0.29	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.06	0.06	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.20	0.20	0.20	100.0%	100.0%	100.0%
224006 Agricultural Supplies	31.03	24.83	24.83	80.0%	80.0%	100.0%
225001 Consultancy Services- Short term	4.08	4.08	4.08	100.0%	100.0%	100.0%
227001 Travel inland	6.55	6.55	6.54	100.0%	99.8%	99.8%
227002 Travel abroad	2.12	2.12	2.12	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	2.23	2.05	2.05	92.2%	92.2%	100.0%
228001 Maintenance - Civil	0.71	0.71	0.71	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	2.16	2.16	2.16	100.0%	100.1%	100.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.34	0.34	0.34	100.0%	99.6%	99.6%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
282101 Donations	0.70	0.70	0.70	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	30.08	29.57	29.58	98.3%	98.3%	100.0%
Class: Outputs Funded	9.28	11.56	11.56	124.6%	124.6%	100.0%
263104 Transfers to other govt. Units (Current)	2.35	5.47	5.47	232.8%	232.8%	100.0%
263204 Transfers to other govt. Units (Capital)	6.43	6.09	6.09	94.7%	94.7%	100.0%
263207 Treasury Transfers to Ministries (Capital)	0.50	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	11.24	8.09	8.09	72.0%	72.0%	100.0%
312101 Non-Residential Buildings	4.80	1.91	1.91	39.7%	39.7%	100.0%
312102 Residential Buildings	3.49	3.49	3.49	100.0%	100.0%	100.0%
312103 Roads and Bridges.	0.24	0.24	0.24	100.0%	100.0%	100.0%
312201 Transport Equipment	1.40	1.15	1.15	82.1%	82.1%	100.0%
312202 Machinery and Equipment	1.16	1.16	1.16	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.15	0.15	0.15	100.0%	100.0%	100.0%
Class: Arrears	0.08	0.08	0.08	100.0%	98.1%	98.1%
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%	73.5%	73.5%
Total for Vote	120.30	112.55	112.19	93.6%	93.3%	99.7%

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
Program 1301 Strategic Coordination, Monitoring and Evaluation	12.90	15.52	15.49	120.3%	120.1%	99.8%
<i>Recurrent SubProgrammes</i>						
01 Executive Office	2.01	2.01	2.00	100.0%	99.6%	99.6%
08 General Duties	0.17	0.17	0.16	100.0%	97.9%	97.9%
09 Government Chief Whip	3.25	3.25	3.24	100.0%	99.7%	99.7%

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

16 Monitoring and Evaluation	3.66	3.66	3.66	100.0%	100.0%	100.0%
17 Policy Implementation and Coordination	0.76	0.76	0.76	100.0%	100.1%	100.1%
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	0.40	0.40	0.40	100.0%	98.1%	98.1%
24 Prime Minister's Delivery Unit	2.30	4.92	4.92	214.2%	214.2%	100.0%
1294 Government Evaluation Facility Project	0.36	0.36	0.36	100.0%	100.0%	100.0%
Program 1302 Disaster Preparedness and Refugees Management	11.90	13.14	13.12	110.4%	110.3%	99.9%
<i>Recurrent SubProgrammes</i>						
18 Disaster Preparedness and Management	4.74	4.74	4.74	100.0%	100.0%	100.0%
19 Refugees Management	1.36	1.35	1.35	99.7%	99.2%	99.5%
<i>Development Projects</i>						
0922 Humanitarian Assistance	5.53	6.77	6.76	122.5%	122.3%	99.9%
1293 Support to Refugee Settlement	0.27	0.27	0.27	100.0%	100.0%	100.0%
Program 1303 Affirmative Action Programs	85.49	73.87	73.89	86.4%	86.4%	100.0%
<i>Recurrent SubProgrammes</i>						
04 Northern Uganda Rehabilitation	0.75	0.75	0.74	100.0%	99.1%	99.1%
06 Luwero-Rwenzori Triangle	34.83	34.15	34.15	98.0%	98.0%	100.0%
07 Karamoja HQs	3.11	3.11	3.11	100.0%	100.0%	100.0%
21 Teso Affairs	0.91	0.91	0.91	100.0%	99.8%	99.8%
22 Bunyoro Affairs	0.45	0.45	0.45	100.0%	99.9%	99.9%
<i>Development Projects</i>						
0022 Support to LRDP	2.57	2.31	2.31	90.1%	90.1%	100.0%
0932 Post-war Recovery and Presidential Pledges	28.01	18.45	18.44	65.9%	65.9%	100.0%
1078 Karamoja Integrated Development Programme(KIDP)	12.14	11.02	11.03	90.8%	90.9%	100.1%
1251 Support to Teso Development	1.01	1.01	1.03	100.0%	101.4%	101.4%
1252 Support to Bunyoro Development	0.44	0.44	0.44	100.0%	100.3%	100.3%
1317 Drylands Integrated Development Project	1.28	1.28	1.28	100.0%	100.0%	100.0%
Program 1349 Administration and Support Services	10.02	10.01	9.69	100.0%	96.8%	96.8%
<i>Recurrent SubProgrammes</i>						
02 Finance and Administration	4.28	4.28	3.98	100.0%	92.9%	92.9%
15 Internal Audit	0.33	0.33	0.33	99.1%	99.0%	100.0%
23 Policy and Planning	0.73	0.73	0.73	100.0%	100.0%	100.0%
25 Human Resource Management	0.41	0.41	0.41	100.0%	99.9%	99.9%
<i>Development Projects</i>						
0019 Strengthening and Re-tooling the OPM	4.26	4.26	4.25	100.0%	99.6%	99.6%
Total for Vote	120.30	112.55	112.19	93.6%	93.3%	99.7%

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
Program : 1302 Disaster Preparedness and Refugees Management	8.50	17.83	17.83	209.6%	209.6%	100.0%
<i>Development Projects.</i>						

Vote:003

 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

0922 Humanitarian Assistance	1.73	0.00	0.00	0.0%	0.0%	0.0%
1499 Development Response for Displacement IMPACTS Project (DRDIP)	6.78	17.83	17.83	263.0%	263.0%	100.0%
Program : 1303 Affirmative Action Programs	178.14	83.80	83.80	47.0%	47.0%	100.0%
<i>Development Projects.</i>						
1317 Drylands Integrated Development Project	14.16	6.36	6.36	44.9%	44.9%	100.0%
1380 Northern Uganda Social Action Fund (NUSAF) 3	151.54	76.73	76.73	50.6%	50.6%	100.0%
1486 Development Initiative for Northern Uganda	12.45	0.70	0.70	5.6%	5.6%	100.0%
Grand Total:	186.65	101.62	101.62	54.4%	54.4%	100.0%

Vote:003 Office of the Prime Minister

QUARTER 4: 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
Program: 01 Strategic Coordination, Monitoring and Evaluation			
<i>Recurrent Programmes</i>			
Subprogram: 01 Executive Office			
<i>Outputs Provided</i>			
Output: 01 Government policy implementation coordination			
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 9 monitoring exercises for Prime Minister, 1st Deputy Prime Minister, Government Chief Whip and Minister for General Duties on the implementation of Government Policies, programmes and projects.	Item	Spent
		211101 General Staff Salaries	127,223
		211103 Allowances	36,500
		221003 Staff Training	24,000
		221007 Books, Periodicals & Newspapers	12,000
		221008 Computer supplies and Information Technology (IT)	3,000
		221009 Welfare and Entertainment	17,000
		221010 Special Meals and Drinks	12,250
		221011 Printing, Stationery, Photocopying and Binding	18,000
		221012 Small Office Equipment	8,000
		222001 Telecommunications	15,400
		222003 Information and communications technology (ICT)	13,960
		223003 Rent – (Produced Assets) to private entities	36,000
		223004 Guard and Security services	6,000
		223005 Electricity	5,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	3,500
		227001 Travel inland	290,000
		227002 Travel abroad	500,000
		227004 Fuel, Lubricants and Oils	19,603
		228002 Maintenance - Vehicles	192,097
		228003 Maintenance – Machinery, Equipment & Furniture	6,000
		282101 Donations	400,000
		Total	1,750,533
		Wage Recurrent	127,223
		Non Wage Recurrent	1,623,310
		<i>AIA</i>	0
Output: 02 Government business in Parliament coordinated			

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 4: 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	4. Coordinated the responses to 7 oral questions and petitions timely in the Parliament.	Item 221003 Staff Training	Spent 22,500
1 Regular attendance of plenary and committee sessions by Ministers coordinated.	1. Coordinated and monitored the attendance of Ministers in Parliament which ranged from 9-80 percent while the number of Ministers in attendance fluctuated between 7 -64.	221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks	50,000 60,000
2. Passing of Bills by Parliament within stipulated time frame coordinated	2. Coordinated the legislative agenda which was instrumental in passing Nine (9) bills, including: (i) The Tax Appeals Tribunal (Amendment?) Bill, 2018 (ii) The Tax Procedures Code (Amendment) Bill, 2018 (iii) The Lotteries and Gaming (Amendment) Bill, 2018 (iv) The Income Tax (Amendment) Bill, 2018, (v) The Stamp Duty (Amendment) Bill, 2018, (vi) The National Bio-Safety Bill 2012, but was returned to Parliament by H.E the President (vii) The Constitutional (Amendment) (No.2) Bill, 2017, (viii) The Tax Appeals Tribunal (Amendment) Bill, 2018, (ix) The Tax Procedures Code (Amendment) Bill, 2018, (x) The Value Added Tax (Amendment) Bill, 2018, (xi) The Excise Duty (Amendment) Bill, 2018, (xii) The Traffic and Road Safety (Amendment) Bill, 2018, (xiii) The Appropriation Bill, 2018.	221011 Printing, Stationery, Photocopying and Binding	17,500
3. Presenting of Ministerial Statements coordinated.	3. Coordinated the presentation of 5 Ministerial Statements and prepared speeches and briefing notes for the Prime Minister, 2nd Deputy Prime Minister and the Government Chief Whip for all the events in FY 2017/18		

Reasons for Variation in performance

Achieved as planned.

Total	150,000
Wage Recurrent	0
Non Wage Recurrent	150,000
AIA	0

Output: 05 Dissemination of Public Information

Vote:003 Office of the Prime Minister

QUARTER 4: 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
2. OPM Communication Strategy implemented 1. Information on OPM Policies, Programmes and Activities disseminated through multimedia platforms.	1. Disseminated information on OPM Policies, Programmes and Activities through video, audio, multimedia platforms, and 40 Barazas in districts of Kaliro, Kyegegwa, Kapchorwa, Yumbe, Mukono, Kitgum, Mbarara, Kamuli, Ngora, Mitooma, Kibale, Bulambuli, Buhwenju, Bukomansimbi, Mubende, Bundibudyo, Manafwa, Zombo Ssembabule, Bududa, Kween, Kibuku, Masaka, Pader, Bugiri, Moyo, Hoima, Ntoroko, Maracha, Luwero, Lamwo and Kanungu.	Item 228002 Maintenance - Vehicles	Spent 99,090

Reasons for Variation in performance

Total	99,090
Wage Recurrent	0
Non Wage Recurrent	99,090
AIA	0
Total For SubProgramme	1,999,623
Wage Recurrent	127,223
Non Wage Recurrent	1,872,400
AIA	0

Recurrent Programmes

Subprogram: 08 General Duties

Outputs Provided

Output: 01 Government policy implementation coordination

		Item	Spent
PIRT meetings coordinated	3. Coordinated PIRT meetings on the implementation of the PIRT recommendations.	211101 General Staff Salaries	8,598
PIRT meetings coordinated Rt. Hon. Prime Minister ably represented	3. Coordinated PIRT meetings on the implementation of the PIRT recommendations.	221007 Books, Periodicals & Newspapers	5,000
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 including;	221011 Printing, Stationery, Photocopying and Binding	10,000
Coordination among sectors improved	i. 5th Graduation ceremony of the Uganda Bible Institute in Mbarara District.	222001 Telecommunications	500
Coordination among sectors improved	ii. Fundraising function for the new North –West Ankole Diocese in Ibanda.	222003 Information and communications technology (ICT)	1,100
Government presence felt among the populace	iii. Uganda Revenue Authority Tax payers week at Kololo Airstrip.	223003 Rent – (Produced Assets) to private entities	3,000
Government presence felt among the populace	1. Improved coordination among sectors through inter-agency meeting with the Ministry of Agriculture and Animal Fisheries, Uganda Diary Corporation,	223004 Guard and Security services	500
Government operations enhanced and harmonized		223005 Electricity	400
		223006 Water	400
		224004 Cleaning and Sanitation	300
		227001 Travel inland	80,933
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	1,600

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Government operations enhanced and harmonized	Ministry of Gender, Labour and Social Development and KCCA which discussed various issues including; (i) development and promotion of film industry, (ii) control and testing of contaminated Milk in the country (iii) alignment of sector/MDA budgets to NDP II, SDG etc, (iv) Social Assistance Grants for empowerment operations, (v) relocation process of South Busoga Reserve and Bukaleba Central Forest Reserve in Mayuge District and (vi) Micro Finance Institution.	228002 Maintenance - Vehicles	20,000
	1. Improved coordination among sectors through inter-agency meeting with the Ministry of Agriculture and Animal Fisheries, Uganda Dairy Corporation, Ministry of Gender, Labour and Social Development and KCCA which discussed various issues including; (i) development and promotion of film industry, (ii) control and testing of contaminated Milk in the country (iii) alignment of sector/MDA budgets to NDP II, SDG etc, (iv) Social Assistance Grants for empowerment operations, (v) relocation process of South Busoga Reserve and Bukaleba Central Forest Reserve in Mayuge District and (vi) Micro Finance Institution.	228003 Maintenance – Machinery, Equipment & Furniture	500
	5. Ensured Government presence felt in populace coordinating Barazas in 40 districts of Ssembabule, Bududa, Mukono, Kween, Hoima, Mubende, Kibuku, Masaka, Pader, Bugiri, Kibaale, Moyo, Buhweju, Kyegegwa, Kapchorwa, Mitooma, Ntoroko, Bundibugyo, Maracha, Luweero, Lamwo, Kanugu, Kaliro, Kyegegwa, Kapchorwa, Yumbe, Mukono, Kitgum, Mbarara, Kamuli, Ngora, Mitooma, Kibale, Bulambuli, Buhwenju, Bukomansimbi, Mubende, Bundibudyo, Manafwa and Zombo Districts to facilitate service delivery.		
	5. Ensured Government presence felt in populace by coordinating Barazas in 40 districts of Ssembabule, Bududa, Mukono, Kween, Hoima, Mubende, Kibuku, Masaka, Pader, Bugiri, Kibaale, Moyo, Buhweju, Kyegegwa, Kapchorwa, Mitooma, Ntoroko, Bundibugyo, Maracha, Luweero, Lamwo, Kanugu, Kaliro, Kyegegwa, Kapchorwa, Yumbe, Mukono, Kitgum, Mbarara, Kamuli, Ngora, Mitooma, Kibale, Bulambuli, Buhwenju, Bukomansimbi, Mubende, Bundibudyo, Manafwa and Zombo Districts to facilitate service delivery.		
	4. Enhanced and harmonized Government operations through; (i) provision of guidance on strategic Policy implementation, and (ii) carrying out		

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

monitoring and evaluation of Government
Policies across selected districts.

Reasons for Variation in performance

Achieved as planned.

Total	162,831
Wage Recurrent	8,598
Non Wage Recurrent	154,233
AIA	0
Total For SubProgramme	162,831
Wage Recurrent	8,598
Non Wage Recurrent	154,233
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 4: 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. Reports on the Legislative programme, business transacted in Parliament and Ministries' attendance of plenary meetings compiled and submitted - 1. All Bills, Motions, Ministerial statements, Questions for oral answers, Committee reports and Petitions presented, debated and concluded, 3. All activity reports on implementation of Government business in Parliament produced 5. National Budget aligned to the NDPII and other planning frameworks by the Presidential Advisory Committee on Budget (PACOB) 4. Benchmarking visits and Research studies on good governance undertaken held	2. Compiled and submitted the legislative programme, Business in Parliament for FY 2018/19 where (i) a total of 36 bills have been proposed to be presented by the various MDAs (ii) Attendance of Ministers in Parliament which ranged from 9-80 percent while the number of Ministers in attendance fluctuated between 7 -64. 1. Coordinated the legislative agenda which was instrumental in passing Eleven (11) bills: (i) The National Bio-Safety Bill 2012, but was returned to Parliament by H.E the President (ii) The Constitutional (Amendment) (No.2) Bill, 2017 (iii) The Tax Appeals Tribunal (Amendment?) Bill, 2018 (iv) The Tax Procedures Code (Amendment) Bill, 2018 (v) The Lotteries and Gaming (Amendment) Bill, 2018 (vi) The Income Tax (Amendment) Bill, 2018 (vii) The Stamp Duty (Amendment) Bill, 2018 (viii) The Value Added Tax (Amendment) Bill, 2018 (ix) The Excise Duty (Amendment) Bill, 2018 (x) The Traffic and Road Safety (Amendment) Bill, 2018 (xi) The Appropriation Bill, 2018. 3. Produced reports on implementation of Government business in Parliament (41 Parliamentary consultative meetings and 4 inland field monitoring visit). 5. 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. 4. Coordinated and attended 1 bench marking visit.	Item 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 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 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations	Spent 40,412 63,496 49,794 499,036 30,000 10,000 20,000 228,891 80,000 10,000 170,000 22,283 10,300 8,600 8,600 63,000 5,700 547,596 419,462 400,000 134,200 110,000 10,000 300,000

Reasons for Variation in performance

Delayed submission of proposed bills by most of the MDAS to Parliament for first reading and lengthy consultations on bills under consideration by Committees.

Total	3,241,370
Wage Recurrent	40,412
Non Wage Recurrent	3,200,958
AIA	0
Total For SubProgramme	3,241,370
Wage Recurrent	40,412
Non Wage Recurrent	3,200,958

Vote:003 Office of the Prime Minister

QUARTER 4: 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: 16 Monitoring and Evaluation

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

		Item	Spent
2. 50 Barazas (Community Based Monitoring Fora) conducted	2. Conducted 40 Barazas in districts of Kaliro, Kyegegwa, Kapchorwa, Yumbe, Mukono, Kitgum, Mbarara, Kamuli, Ngora, Mitooma, Kibale, Bulambuli, Buhwenju, Bukomansimbi, Mubende, Bundibudyo, Manafwa, Zombo	211101 General Staff Salaries	155,047
3. M&E Capacity in LGs and MDAs enhanced	Ssembabule, Bududa, Kween, Kibuku, Masaka, Pader, Bugiri, Moyo, Hoima, Ntoroko, Maracha, Luwero, Lamwo and Kanungu	211103 Allowances	158,900
1. Performance Assessments conducted for LGs, MDAs and other public institutions	2) Produced reports on issues raised during Barazas. The issues were circulated to the concerned sectors	221001 Advertising and Public Relations	7,200
	3. Enhanced M&E capacity in LGs and MDAs through; (i) supporting 5 Staff members in attending international courses, (ii) supporting 17 sectors in development of National Standard Indicators, (iii) ensuring that all new MISs are integrated with the main MIS for monitoring Government performance (PIMIS), and (iv) (iii) Roll out of PIMIS to Agriculture Sector and work is ongoing. The system is being hosted by NITA-U at the National Data Centre.	221003 Staff Training	32,378
	1. Conducted performance assessment for LGs, MDAs and other public institution through; (i) GAPR for FY 2016/17 which was discussed in the retreat of Government of 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, (ii) GHAPR for FY 2017/18, (iii) monitoring implementation of externally funded projects throughout FY 2017/18, 4 quarterly monitoring visits on the performance of Government of Uganda funded investments/projects, 4 NM&E TWG and 4 Evaluation Subcommittee to discuss corrective measures to implementation challenges identified and quality assure evaluations, and contributing to the preparation of concept note to strengthen M&E through UCOP Phase II. The project was expected to start in FY 2018/19.	221007 Books, Periodicals & Newspapers	9,360
		221008 Computer supplies and Information Technology (IT)	79,080
		221011 Printing, Stationery, Photocopying and Binding	93,866
		221012 Small Office Equipment	9,800
		222001 Telecommunications	10,700
		222003 Information and communications technology (ICT)	25,000
		223003 Rent – (Produced Assets) to private entities	67,200
		223004 Guard and Security services	11,000
		223005 Electricity	9,200
		223006 Water	9,200
		224004 Cleaning and Sanitation	6,100
		225001 Consultancy Services- Short term	2,265,930
		227001 Travel inland	267,100
		227002 Travel abroad	108,864
		227004 Fuel, Lubricants and Oils	200,800
		228002 Maintenance - Vehicles	120,000
		228003 Maintenance – Machinery, Equipment & Furniture	10,700

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 4: 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. A concept paper on tracking performance indicators across government was not produced since it depends on the production of National Standard Indicators (NSI) report for both Sectors and Local Governments. The NSI for Local Governments is ongoing, this will be done after.

1. GHAPR report was produced but not discussed due to inadequate funding.

Two Barazas held in each of the districts of Kyegegwa, Kapchorwa, Mukono, Mitooma, Kibale, Buhwenju, Mubende and Bundibudyo due to the ongoing impact evaluation of the Baraza initiative. The evaluation required repetition of some districts but in different sub counties. However, the total Baraza held remained 40 as planned

2) Produced reports on issues raised during Barazas, and these were circulated to the concerned sectors for implementation.

Total	3,657,425
Wage Recurrent	155,047
Non Wage Recurrent	3,502,378
AIA	0
Total For SubProgramme	3,657,425
Wage Recurrent	155,047
Non Wage Recurrent	3,502,378
AIA	0

Recurrent Programmes

Subprogram: 17 Policy Implementation and Coordination

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Spent
4. Presidential and Cabinet Strategic guidelines and Directives Coordinated	4. Coordinated the Presidential and Cabinet Strategic guidelines and Directives where	211101 General Staff Salaries 104,861
6. National Coordination Policy operationalized	6. Operationalized National Coordination Policy through dissemination of the National Coordination Policy.	211103 Allowances 12,611
8. United Nations Development Framework aligned to the National Development Plan.	8. Aligned United Nations Development Framework to National Development Plan through; (i) a Mid-term review of the UNDAF which ongoing, (ii) Review of the management structure of the UN-M&E for undertaking the UNDAF, (iii) a Mid-Term review of the United Nations Development Framework, (iv) Preparation of progress report for the Implementation of the UNDAF.	221002 Workshops and Seminars 80,825 221003 Staff Training 13,000 221005 Hire of Venue (chairs, projector, etc) 70,825 221007 Books, Periodicals & Newspapers 5,000 221008 Computer supplies and Information Technology (IT) 15,000 221009 Welfare and Entertainment 35,702 221011 Printing, Stationery, Photocopying and Binding 30,000 221012 Small Office Equipment 14,000
9. Institutional Effectiveness project implemented	9. Implemented Institutional Effectiveness project where; (i) the Prime Minister's Information System was launched and a concept note was developed to scale up the system to other Sectors of MAAIF and MoTIC, (ii) the capacity of ACCU was built in international governance and sustainable development, (iii) the USER system was enhanced to provide better user interface and lead to more web traffic and higher re-bound rate, (iv) Development of the	222001 Telecommunications 2,000 222003 Information and communications technology (ICT) 4,700 223003 Rent – (Produced Assets) to private entities 12,500 223004 Guard and Security services 2,000 223005 Electricity 1,700 223006 Water 1,700 224004 Cleaning and Sanitation 1,150 225001 Consultancy Services- Short term 80,000 227001 Travel inland 156,000 227004 Fuel, Lubricants and Oils 92,000
2. Implementation of the SDGs coordinated		
5. Coordination of Government enhanced through:		
i. Coordinating PIRT proceedings and agreed actions.		
ii. A forum for Government and CSO/NGO engagement		
iii. Implementation of the Nutrition Policy		
iv. Inter-agency coordination		
7. A PSM-Sector Coordinated		
3. The National Partnership Policy operationalized.		
1. The Institutional Coordination Framework operationalized.		

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<p>PSM-Sector Development plan and for the annual subscription for the USER web hosting fees were ongoing, (v) Annual work plan for the year 2018 was prepared and the funds for implementation secured, (vi) Benchmarking study was undertaken to Mauritius on pay reforms, (vii) Open data system for infrastructure investments KCCA in partnership was developed and launched an with ACCU, (viii) Information Management System to digitize Protocol Services was developed and launched, (ix) Gap analysis was conducted by the IG on corruption and training on combating cross corruption in the border regions of Karamoja, and (x) draft work plan on cross border activities was deveopled.</p>	<p>228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>20,000 2,000</p>
<p>2. Coordinated the implementation of SDGs through which; (i) SDG Roadmap was developed and validated at technical level and the Implementation Steering Committee, (ii) the National preparations for the High Level Political forum to review how the implementing of SDGs was coordinated, (iii) Quarterly SDG Bulletin with information on implementation progress was produced, (iv) the SDGs indicators were aligned to the NSI, (v) stakeholders were trained on the application of a human rights based approach to SDGs, and (vi) Sector planners were sensitized about alignment of SDGs and level 3 (sector level) NSI indicators targets.</p>		
<p>5. Enhanced the coordination of Government through which; (i) a road map for the activities of the inter-ministerial technical committee on water for production was developed, the Second Uganda Nutrition Acton Plan was revised, (iii) mid –term review of the World Bank Nutrition project of BRAC was conducted, and (iv) a draft concept note for implementing the SME platform was developed, (v) new thematic areas for the Presidential Investors Round Table were generated for confirmation by the H.E, (vi) a draft Nutrition work plan 2018 was generated, (vii) National Information Platform for Nutrition (NIPN) was operationalized, (viii) PIRT Phase V progress report was produced, (ix) Mid-term review of the 2015/2020 Multi-sectoral nutrition action plans for 10 District Nutrition Coordination Committee (DNCC) was conducted, (x) a report from a Multi-sectoral nutrition Action planning exercise for 70 districts was prepared, (xi) Policy briefs on Anemia, stunting, nutrition and Refugees were developed, (xii) Multi-Sectoral</p>		

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Nutrition Action Plan tools in 70 districts was disseminated, (xiii) support supervision in 10 districts was provided by the Multi-Sectoral Nutrition Technical Committee, (xiv) the Nutrition situation in Refugee camps was discussed in Steering Committee which made several recommendations, (xv) implementation of the PIRT recommendations was followed up, (xvi) a draft Nutrition Policy and produced a quarterly bulletin on Nutrition was developed, (xvii) all stakeholders and implementing partners under Nutrition were mapped out, and (xviii) a Nutrition guide for the District Nutrition Coordination Committees was developed.

7. Coordinated PSM Sector which; (i) Revised and validated draft PSM- Sector Development Plan, (ii) Revised and validated draft PSM- Gap analysis report, (iii) Developed a concept paper for a consultancy to develop a PSM-Review Mechanism, (iv) Developed a concept paper for a consultancy to develop a PSM-Communication strategy.

3. Operationalized partnership Policy which; (i) followed up implementation of recommendations from the 3rd NPF on strategies of initiating development in Refugee host committees and on measures to improve implementation and delivery of Government services to the citizenry, (ii) discussed the; (a) strategies of initiating development in Refugee host committees and; (b) measures to improve implementation and delivery of Government services to the citizenry, (iii) discussed the implementation of the government projects at a technical National Partnership forum, and (iv) Approved the recommendations on the Study to strengthen sector working groups and recommended on how government can improve the project implementation modalities.

1. Operationalized Institutional Coordination framework which; (i) produced a report with recommendations for addressing the problem of air pollution in the city, (ii) produced a report with recommendations for decongesting Kampala Capital City, (iii) Developed a concept note for reviving the Coordination Framework with a basis of using findings from evaluations that have been undertaken, (iv) prepared a concept paper on recommendations to reduce High levels of air pollution in Kampala, (v) Prepared a position paper on the National Food & Drug Authority for approval by the Inter-Ministerial Committee, (vi) Prepared a concept note

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

on the formation of the Uganda National Religious Leaders Forum on Environmental Protection (UGARELEF), (vii) Prepared a Consent Agreement to enable the implementation of the presidential directive to allocate land in South Busoga forest reserve to claimants in Mayuge District, (viii) Coordinated Uganda’s preparedness on Kenyan Elections, (ix) Developed a work plan for implementing the USAID –Second Implementation letter (IL2) regarding the distribution of ARVs, (x) Finalized and submitted a Cabinet Memo with recommendations for combating the Kariba weed, (xi) Generated a draft compendium with the status of boards (constituted and constituted), (xii) Prepared Cabinet information paper with proposals for regulating the operation of Tri-cycles (Tuk-Tuks) and control of traffic congestions in the country.

Reasons for Variation in performance

Achieved as planned.

Total	757,574
Wage Recurrent	104,861
Non Wage Recurrent	652,713
AIA	0
Total For SubProgramme	757,574
Wage Recurrent	104,861
Non Wage Recurrent	652,713
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Government policy implementation coordination

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QUARTER 4: 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	4. Coordinated Government Business in Parliament where:	Item	Spent
1. Performance of Government programs and projects followed up	11 Bills were presented for first reading out of which 9 finance bills were passed and during the budgeting process and 3 bills withdrawn from Parliament and 1 bill returned to Parliament for reconsideration	211101 General Staff Salaries	22,111
2. Implementation of Government activities coordinated		211103 Allowances	8,000
3. Prime Minister represented in meetings and occasions		221003 Staff Training	8,000
		221007 Books, Periodicals & Newspapers	8,000
		221008 Computer supplies and Information Technology (IT)	10,000
	1. Followed up on the performance of Government programmes and projects through 4 quarterly on spot checks/monitoring exercises on externally funded projects.	221009 Welfare and Entertainment	7,113
	2. Coordinated implementation of Government activities through inter-sectoral meetings with with the Ministry of Agriculture and Animal Fisheries, Uganda Diary Corporation and KCCA to address cross cuttings issues across Government entities such as (i) control and testing of contaminated Milk in the country (ii) development and promotion of film industry in the country (iii) improving Social Assistance Grants for empowerment operations, and (iv) implementation of Cabinet Directives as from 2016 to June 2017, (v) the National preparations for the High Level Political forum to review the States' status of implementing the SDGs.	221011 Printing, Stationery, Photocopying and Binding	15,000
	3. Represented RT. Hon Prime Minister at various State duties FY 2017/18.	222001 Telecommunications	1,000
		222003 Information and communications technology (ICT)	3,000
		223003 Rent – (Produced Assets) to private entities	7,000
		223004 Guard and Security services	1,000
		223005 Electricity	1,000
		223006 Water	1,000
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	138,000
		227002 Travel abroad	120,000
		227004 Fuel, Lubricants and Oils	14,000
		228002 Maintenance - Vehicles	30,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Achieved as planned.

Total	396,224
Wage Recurrent	22,111
Non Wage Recurrent	374,113
AIA	0
Total For SubProgramme	396,224
Wage Recurrent	22,111
Non Wage Recurrent	374,113
AIA	0

Recurrent Programmes

Subprogram: 24 Prime Minister's Delivery Unit

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

2. Progress on delivery of strategic priorities, projects and activities against set targets Monitored and Evaluated	2. Monitored and Evaluated progress on delivery of strategic priorities, projects and activities where; (i) Technology	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	426,380

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

4. The performance of agencies, manager and political leaders who are responsible for the delivery of government priorities and programs rated	issues related to biometric roll out were identified and resolved, Biometric roll out plan was documented including associated costs and possible funding sources (DFID and Intrahealth); (ii) 3 meetings were held with the ICT subcommittee of the health inter-ministerial task force focusing on (a) preparation of the roll out of the Biometric technology to the 20 PMDU focus districts, (b) roll out costs and possible funding sources (DFID and Intrahealth), (c) Identifying and resolving Technology issues related to biometric roll out and, providing technical responses to the technical questions raised by the procurement consultants and DFID focal persons, (d) Documentation Biometric roll out plan; (iii) 10 selected districts and 20 HFs were visits to, (a) review steps taken by the respective districts to roll out the new duty roster, (b) assess preparedness for biometric roll out (c) carry 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%); (iv) Spot checks were conducted in 10 selected districts and 24 HFs to, (a) assess availability of power access in preparation for the biometric system roll out, (b) provide feedback and discuss the issues identified from the July-September 2017 data, (c) ascertain the actual number of HWs present on duty against duty roster, (d) ascertain availability of hard copy of November & December roster, (e) ascertain 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%), (f) The average Health worker absenteeism rate for all the Health facilities visited which was at 14%.	211103 Allowances	37,000
1. Implementation Service delivery on key government priorities in infrastructure, energy, industrialization, job creation, social services in health and education fast tracked		221001 Advertising and Public Relations	30,000
3. Real time data gathering and Analysis system established		221002 Workshops and Seminars	200,000
5. Implementation of core projects in the NDP2 facilitated		221003 Staff Training	40,000
		221007 Books, Periodicals & Newspapers	10,000
		221008 Computer supplies and Information Technology (IT)	25,000
		221009 Welfare and Entertainment	20,000
		221010 Special Meals and Drinks	20,000
		221011 Printing, Stationery, Photocopying and Binding	100,000
		221012 Small Office Equipment	10,000
		222003 Information and communications technology (ICT)	13,000
		223003 Rent – (Produced Assets) to private entities	36,000
		223004 Guard and Security services	6,000
		223005 Electricity	5,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	4,000
		225001 Consultancy Services- Short term	300,000
		227001 Travel inland	402,500
		227002 Travel abroad	400,000
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	100,000
		228003 Maintenance – Machinery, Equipment & Furniture	6,000

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Participated in the midterm review of the National Malaria control strategic plan.

1. Fast tracked the implementation of service delivery on key government priorities through; (i) Identifying & resolving issues associated with Self-reporting of attendance and revising definition of absenteeism; (ii) Conducting a pre-lab consultation with technical officers (DHOs & HROs) from the 20 focus districts; (iii) following up with MoES and MoLG on monitoring & evaluating progress on delivery of PMDU education thematic work. (The Districts visited were Bulambuli, Sironko, Manafwa, Bududa, Mbale, Namutumba, Luuka, Buyende; (iv) Compiling & disseminating monthly updates on industry and market for the coffee sector; (v) Discussing and communicating Quarterly implementation progress update for each of the 9 initiative of 2020 Coffee roadmap; (vi) Following up implementation progress of the MoU between GoU and Delecto Foods from India on establishment of a soluble coffee plant in Uganda; (vii) Sharing the methodology and lessons from the Coffee 2020 Roadmap with Development Partners at the 2018 National Partnership Forum; (viii) Engaging USAID on mainstreaming of its efforts in the coffee sector into the Coffee 2020 roadmap; (ix) Registering an average attendance during the quarter in the 20 PMDU Focus districts (86% an improvement of 1.6% from the previous quarter; (x) Stock taking exercise which highlighted Lack of accommodation for health workers, non-professionals dispensing drugs, lack of weekend coverage, inadequate facilities & essential supplies and drugs, poor access in hard-to-reach areas as barriers to service delivery during routine supervision visits; (vi) Tracking the Attendance in Health Facilities of 20 PMDU focus districts which was at 89%, an improvement of 1% from the previous quarter.

2. Established Real time data gathering and Analysis system where; 52 biometric machines, 56 Computer sets, 60 mobile phones and 20 Printers were acquired from DFID to support validation and improve the quality of the data on teacher and health worker attendance; (ii) Conducted analysis of attendance from HR, shared with the PS MOLG and all the accounting officers and the teams in the 20 PMDU focus districts (iii) Engaged UCDA on development of data system for the Coffee Seedlings

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Programme; (iv) 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); (v) 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; (vi) 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; (vii) Framework development for Coffee Dash board ongoing.

5. Facilitated the implementation of core projects in the NDP II through; (i) Monitoring the implementation of NDP II Core Projects; (ii) Carrying out field visits to selected infrastructure projects such as substations and transmission lines and roads and Sukulu Phosphate plant; (iii) Designing the back-end processes for an infrastructure map for electricity, water access, Road access; (iv) Establishing a draft Prime Minister's dashboard for monthly update on progress of the core projects; (v) Developing final approach to routine bottleneck resolutions for core projects awaiting approval before rollout.

Reasons for Variation in performance

Achieved as planned.

Total	2,295,880
Wage Recurrent	426,380
Non Wage Recurrent	1,869,500
AIA	0

Outputs Funded

Output: 51 Transfers to government units

Vote:003

 Office of the Prime Minister

QUARTER 4: 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
		263104 Transfers to other govt. Units (Current)	2,621,640
<i>Reasons for Variation in performance</i>			
		Total	2,621,640
		Wage Recurrent	0
		Non Wage Recurrent	2,621,640
		AIA	0
		Total For SubProgramme	4,917,520
		Wage Recurrent	426,380
		Non Wage Recurrent	4,491,140
		AIA	0

Development Projects

Project: 1294 Government Evaluation Facility Project

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

Vote:003 Office of the Prime Minister

QUARTER 4: 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
Key Government Interventions evaluated	Designed and managed rigorous evaluation studies on key Government interventions, where the department; (i) Concluded and disseminated midline surveys findings UPE and Family Planning programmes; (ii) Completed baseline study for the YLP Impact evaluation and commenced the impact evaluation; (iii) Concluded rapid assessment of an additional 45 PSOs; (iv) Disseminated the findings from the UPE & FP evaluations and 63 PSOs rapid assessment to Multi-stakeholder; (v) Completed the process evaluation of Vegetable Oil Dev't Project-II (VODP-2); (vi) Reviewed and populated 25 Evaluations into the GEF in maintenance of the GEF repository; (vii) Supported 4 Gov't officials to attend international training to strengthen MDAs capacity in evaluation; (viii) Conducted Systematic reviews and studies on (a) Gender Responsive M&E and held a validation workshop (b) Participatory Results Chain tracking for flagship projects (c) The demand for and capacity of evaluators; (ix) Conducted a Diagnostic study on the demand for and capacity of evaluators; (x) Undertook baseline data collection and analysis for two impact evaluations (UPE & Family planning); (xi) Disseminated 10 policy briefs on key service delivery thematic areas; (xii) Published and disseminated 5 process and formative evaluations (Competitiveness and Investment Climate Strategy – II, YLP, Decentralization and Family planning); (xii) Designed and completed the development of Web-portal; (xiii) Undertook scoping exercise to inform the evaluation of the Public Sector Organizations evaluation; (xiv) Carried out validation and verified of findings from process evaluation of UPE Programme; (xv) Produced a Policy brief on performance of Externally Funded Projects; (xvi) Conducted baseline surveys for impact evaluation of UPE and Family Planning programmes; (xvii) Conducted a Rapid assessment of 13 PSOs.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 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	Spent 20,000 6,500 1,800 12,000 1,000 10,000 7,000 4,000 1,000 1,000 1,000 292,111 4,000 1,000

Reasons for Variation in performance

1. Training of Directors of MDAs and Diagnostic study on evaluation capacity done with support from Twende Mbele project.
2. Very low release led to postponement of; (i) Needs assessments and feasibility studies for evaluations in various sectors, (ii) Conducting an Evaluation design lab, (iii) Systematic reviews and studies conducted, (iv) Training on "ICT tools for effective M&E in Uganda"

Total 362,411

Vote:003

 Office of the Prime Minister

QUARTER 4: 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
		GoU Development	362,411
		External Financing	0
		AIA	0
		Total For SubProgramme	362,411
		GoU Development	362,411
		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 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
3. Improved Preparedness for disasters by communities for resilience undertaken	211101 General Staff Salaries	313,616
2. 600 Disaster Risk Assessments conducted at District and community level	211103 Allowances	106,000
1. 50 Risk, Hazard, vulnerability profile and maps prepared.	221002 Workshops and Seminars	500,000
5. Strong and functional Platform for DRR established	221003 Staff Training	60,000
4. Participation in international workshops, meetings and conferences facilitated.	221008 Computer supplies and Information Technology (IT)	30,000
6. 50 DDMC, DDPC & Regional Training for data collectors undertaken	221011 Printing, Stationery, Photocopying and Binding	80,217
	221012 Small Office Equipment	20,000
	222001 Telecommunications	16,600
	222003 Information and communications technology (ICT)	40,000
	223003 Rent – (Produced Assets) to private entities	104,000
	223004 Guard and Security services	16,000
	223006 Water	14,000
	224004 Cleaning and Sanitation	10,000
	224006 Agricultural Supplies	748,460
	227001 Travel inland	770,000
	227002 Travel abroad	200,000
	227004 Fuel, Lubricants and Oils	56,000
	228002 Maintenance - Vehicles	400,000
	228003 Maintenance – Machinery, Equipment & Furniture	16,000
3. Improved preparedness for disasters for communities resilience through community sensitization and trainings		
2. Conducted a total of 912 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, Bukwo, Namisindwa, Manafwa, Napak, Amudat and Tororo.		
1. Conducted 45 Disaster risk assessments in Sironko, Bududa, Bulambuli Rukungiri, Rubanda, Rukiga, Kabale, Kisoro, Kapchorwa, Kween, Bukwo, Kyegegwa, Bukwo Namisindwa, Manafwa, Katakwi, Amuria, Bukedea, Butaleja, Tororo, Moroto, Napak, Nakapiripirit, Kaabong, Kotido and Amudat Districts and Prepared 122 Risk, Hazard, Vulnerability profiles and Maps for all Districts of Uganda		
5. Established a strong and functional platform for DRR which now meets once a very quarter.		
4. Participated in six workshops/meeting ie. the use of Satellite technology in disaster monitoring Conference in the town of Ispra Italy (April 2018), the Horn of Africa Zero Hunger strategy development in Ethiopia Participated in Oil spills Management Contingency Plan Development in Norway, the IGAD Climate Outlook forum in Nairobi Kenya, the second IGAD Regional Climate Prediction and applications forecast workshop in Djibouti, the World bank and UNDP joint Understanding Risk Conference in Mexico, and the Oil Spills Contingency planning Conference in Mombasa Kenya		
6. Conducted 44 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, Kaabong, Namisindwa, Manafwa, Bududa, Bulambuli, Amuria, Tororo, Ngora and Butaleja,		

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QUARTER 4: 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

The variance in the outputs is as a result of the non released funds

Total	3,500,893
Wage Recurrent	313,616
Non Wage Recurrent	3,187,277
AIA	0

Output: 04 Relief to disaster victims

	Item	Spent
2. Contribution to the Uganda Red Cross Society (URCS) made	2. Made a contribution of UGX 30 Million as support to URCS	
1. 1,000 MT of Relief food and 2,000 assorted Non-Food commodities procured	1. Procured and distributed 950 metric tons of relief food and 500 NFFs for disaster victims across the country	
	221017 Subscriptions	300,000
	224006 Agricultural Supplies	941,540

Reasons for Variation in performance

Achieved as planned.

Total	1,241,540
Wage Recurrent	0
Non Wage Recurrent	1,241,540
AIA	0
Total For SubProgramme	4,742,433
Wage Recurrent	313,616
Non Wage Recurrent	4,428,817
AIA	0

Recurrent Programmes

Subprogram: 19 Refugees Management

Outputs Provided

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

Vote:003 Office of the Prime Minister

QUARTER 4: 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. Systematic survey carried in Refugee settlements	3. Carried out systematic survey in Refugee settlements	Item	Spent
1. 30,000 settled on land	1. Settled 231,302 refugees on land.	211101 General Staff Salaries	237,581
2. Tripartite meeting held on durable solution for Rwanda refugees	2. Held Tripartite meeting on durable solution for Rwanda refugees	211103 Allowances	24,000
		222001 Telecommunications	4,000
		222003 Information and communications technology (ICT)	8,000
		223004 Guard and Security services	2,000
		223005 Electricity	2,000
		223006 Water	2,000
		224004 Cleaning and Sanitation	4,000
		227001 Travel inland	32,131
		227004 Fuel, Lubricants and Oils	32,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,000

Reasons for Variation in performance

Total	351,712
Wage Recurrent	237,581
Non Wage Recurrent	114,131
AIA	0

Output: 06 Refugees and host community livelihoods improved

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Staff accommodation in refugee settlements repaired	1. Completed renovation works for 4 blocks of staff accommodation housing 11 staff and one guest house in Nakivale Refugee Settlement.	224006 Agricultural Supplies	70,000
3. Supervision and Monitoring refugee programs undertaken	3. Carried out 3 field missions in Oruchinga, and Nakivale	227001 Travel inland	12,200
2. Cleaning services provided for the Department of Refugees	2. Provided cleaning services to the Department of Refugees.	228001 Maintenance - Civil	700,000
		228002 Maintenance - Vehicles	80,000

Reasons for Variation in performance

Total	862,200
Wage Recurrent	0
Non Wage Recurrent	862,200
AIA	0

Output: 07 Grant of asylum and repatriation refugees

Vote:003 Office of the Prime Minister

QUARTER 4: 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. Refugee Appeals Board constituted and operational	4. Constituted and operationalised Refugee Appeals Board.	Item	Spent
1. 24 Refugee Eligibility Committee sessions carried out	1. Conducted 5 REC sessions and 8 field missions.	221008 Computer supplies and Information Technology (IT)	16,000
6. Contribution to International organizations (IOM)	6. Contributed Ten million(10,000,000) Uganda shillings to IOM	221011 Printing, Stationery, Photocopying and Binding	13,470
2. 30,000 Refugee IDs printed	2. Issued 47,863 Refugee IDs to refugees.	221017 Subscriptions	10,000
3. 1500 Refugee Travel Documents printed	3. Issued 586 Travel documents to refugees.	227001 Travel inland	80,000
5. EXCOM meeting in Geneva attended	5. Held EXCOM meeting in October 2017 in Geneva	228001 Maintenance - Civil	12,000

Reasons for Variation in performance

Achieved as planned.

Total	131,470
Wage Recurrent	0
Non Wage Recurrent	131,470
AIA	0
Total For SubProgramme	1,345,383
Wage Recurrent	237,581
Non Wage Recurrent	1,107,802
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 4: 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. 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. Undertook the following resettlement activities: 3.1 Resettled Burundian nationals who had come along with Ugandans expelled from Tanzania in Kyaka 2. 3.2 Opened Boundaries of the disputed resettlement land in Kyegegwa 3.3 Provisionally resettled 30,100 people displaced by floods, waterlogging and landslides in Namisindwa, Manafwa, Katakwi, Amuria, Bukedea, Butaleja and Ngora 1. Undertook the following activities at Bulambuli land: (i) Maintained Police post at the Bulambuli Government Resettlement; (ii) Provided the Police Officers protecting the Bulambuli Government Resettlement land with new tents and food supplies. (iii) Evicted Encroachers on the land	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 20,000 8,000 4,000 20,000 4,000 4,000 4,000 2,000 1,290,000 496,392 12,000 4,000

Reasons for Variation in performance

Achieved as planned.

Total	1,868,392
GoU Development	1,868,392
External Financing	0
AIA	0

Output: 04 Relief to disaster victims

1. 2,000 MT of Relief food and 2,500 assorted Non-Food commodities procured	1. Procured and Distributed 2,400 metric tons of relief food and 68,000 assorted (4,000 pcs of blankets, 8000pcs of tarpaulins, 5,500 pcs of Jericans, 5,500pcs of basins, 33,000 pcs of plates and 12,000 pcs of cups) non-food commodities for disaster victims in districts Kisoro, Moroto, Kotido, Napak, Nakapiripirit, Kaabong, Amuru, Amuria, Kaberamaido, Butaleja, Bududa, Rubanda, Kisiizi, Rukiga Koome Island, Namisindwa, Manafwa, Bulambuili, Kaytakwi and Ngora.	Item 211103 Allowances 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 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 66,000 10,000 24,000 66,000 10,000 8,000 8,000 6,000 4,000,000 31,758 8,500
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Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 4: 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
Achieved as planned.			
Total			4,238,258
GoU Development			4,238,258
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

Item	Spent
312101 Non-Residential Buildings	654,927

Reasons for Variation in performance

Funds not released to undertake this activity

Total	654,927
GoU Development	654,927
External Financing	0
AIA	0
Total For SubProgramme	6,761,577
GoU Development	6,761,577
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

Item	Spent
221017 Subscriptions	100,000

Reasons for Variation in performance

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1. Assessment report on work to be undertaken produced
2. Bid documents produced for the settlements houses to be rehabilitated
3. Settlement houses rehabilitated
4. Clearance of import duties on food for school feeding program for refugees and host communities

1. Undertook assessment of the works at Nakivale Refugee Settlement
2. Successfully undertook the procurement for rehabilitation of the settlement houses
3. Completed Rehabilitation works for 4 blocks in Nakivale refugee settlement completed
4. Cleared import duties for relief to refugees

Item	Spent
312102 Residential Buildings	171,774

Vote:003 Office of the Prime Minister

QUARTER 4: 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

	Total	171,774
GoU Development		171,774
External Financing		0
AIA		0
Total For SubProgramme		271,774
GoU Development		271,774
External Financing		0
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	2. Conducted 4 PRDP/ restocking performance monitoring.	211101 General Staff Salaries	91,332
1. Coordination meetings held at regional and National level.	Held two coordination meetings	211103 Allowances	26,000
3. NUDC supervised and coordinated.	3. Supervised and monitored NUDC	221008 Computer supplies and Information Technology (IT)	40,000
5. Hon Minister for NUR facilitated to monitor Government programmes in West Nile and Acholi sub regions	5. Facilitated Hon Minister for NUR to monitor Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub regions	221011 Printing, Stationery, Photocopying and Binding	80,000
4. 20 Inter district and Intra district coordination meetings held at National and Regional level	4. Held 5 Inter district and intra district coordination meetings at National and Regional level	221012 Small Office Equipment	20,000
6. Departmental annual and quarterly Workplans and reports prepared	6. Prepared Departmental annual and quarterly work plans and reports	222001 Telecommunications	4,000
		222003 Information and communications technology (ICT)	10,000
		223003 Rent – (Produced Assets) to private entities	26,000
		223005 Electricity	4,000
		223006 Water	2,000
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	147,766
		227004 Fuel, Lubricants and Oils	134,000
		228002 Maintenance - Vehicles	150,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
		228004 Maintenance – Other	4,000

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 4: 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. Held two coordination meetings

Total	743,098
Wage Recurrent	91,332
Non Wage Recurrent	651,766
AIA	0
Total For SubProgramme	743,098
Wage Recurrent	91,332
Non Wage Recurrent	651,766
AIA	0

Recurrent Programmes

Subprogram: 06 Luwero-Rwenzori Triangle

Outputs Provided

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

	Item	Spent
6. 4 Veteran coordination meetings held	6. Held 4 Veteran coordination meetings	
1. AKASIIMO database maintained	1. Maintained AKASIIMO database	221002 Workshops and Seminars 80,000
2. LT programs monitored and supervised	2. Conducted monitoring of micro projects and DDEG in Luwero and Rwenzori regions	227001 Travel inland 200,000
4. Vehicles operational and maintained	4. Facilitated the maintenance of Departmental Vehicles for Q1, Q2, Q3 & Q4	228004 Maintenance – Other 10,000
3. Welfare and Staff development provided	3. Provided Welfare and Staff development to staff in Q1-Q4	282104 Compensation to 3rd Parties 29,576,489
5. 12100 Civilian veterans paid a one-off gratuity	1. Paid 8,911 civilian veterans a one-off gratuity	

Reasons for Variation in performance

Achieved as planned.

Total	29,866,489
Wage Recurrent	0
Non Wage Recurrent	29,866,489
AIA	0

Output: 04 Coordination of the implementation of LRDP

Vote:003 Office of the Prime Minister

QUARTER 4: 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	2. Trained 16 Parish community Association groups in Wakiso and Nakaseke	Item	Spent
1. Regional office operationalized	1. Regional Office operationalized	211101 General Staff Salaries	82,588
3.LRDP coordination meetings and workshops held in Kampala	3. Held LRDP coordination meetings and workshops	211103 Allowances	732,000
5.Study visits / Benchmarking undertaken Abroad	5. Hon Minister of State LT facilitated to attend UNAA conference in the USA and benchmarking trip to China	221002 Workshops and Seminars	320,000
4.Technical and Political supervisory and monitoring visits of LRDP conducted	4. The Hon MSLT conducted Political supervision in Wakiso and Luwero districts	221003 Staff Training	90,000
6.Vehicles for Luwero Triangle operational and maintained	6. Facilitated the maintenance of Departmental Vehicles for Q1 Q2,Q3&Q4	221007 Books, Periodicals & Newspapers	20,000
7. Welfare and staff development facilitated	7. Provided welfare and staff development	221008 Computer supplies and Information Technology (IT)	50,000
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	37,900
		222001 Telecommunications	116,000
		223003 Rent – (Produced Assets) to private entities	726,000
		223004 Guard and Security services	118,000
		223005 Electricity	100,000
		223006 Water	100,000
		224004 Cleaning and Sanitation	66,000
		227001 Travel inland	254,602
		227002 Travel abroad	100,000
		227004 Fuel, Lubricants and Oils	380,240
		228002 Maintenance - Vehicles	90,000
		228003 Maintenance – Machinery, Equipment & Furniture	116,000
		Total	3,519,329
		Wage Recurrent	82,588
		Non Wage Recurrent	3,436,741
		AIA	0

Reasons for Variation in performance

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 training in Kabarole Block yard and monitored operations of hydro forms in Kabarole	224006 Agricultural Supplies	764,000
4. 20,000 Hand hoes procured and distributed	4. Procured 27,000 hand hoes		
2. 5,000 Spray Pumps procured	2. Procured 5,000 spray pumps		
3. 5,000 Spray Pumps procured	3. Procured 5,000 spray pumps		

Reasons for Variation in performance

Vote:003 Office of the Prime Minister**QUARTER 4: 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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	Total	764,000
	Wage Recurrent	0
	Non Wage Recurrent	764,000
	AIA	0

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

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	34,149,818
	Wage Recurrent	82,588
	Non Wage Recurrent	34,067,230
	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 4: 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
5. The KIDP Annual Work-plan updated	5. Updated the KIDP Annual Work-plan	Item	Spent
9. Two Elders meeting facilitated and conducted	9. Conducted 5 elders meetings in Kotido and Moroto	211101 General Staff Salaries	150,422
4. Peace building initiatives supported	4. Held 12 peace building meetings in Karamoja	211103 Allowances	296,000
6. Communities mobilized and sensitized for development in Karamoja	6. Conducted 99 Mobilization meetings for development in communities of Kabong Amudat Moroto, Napak and Nakapiripirit	221002 Workshops and Seminars	294,000
8. 2 KPC Meetings held	8. Held one KPC meeting in Moroto	221003 Staff Training	52,000
1. 4 KIDP TWG regional meetings conducted.	2. Conducted one National KIDP TWG meetings.	221007 Books, Periodicals & Newspapers	10,000
2. 4 National KIDP TWG meeting conducted		221008 Computer supplies and Information Technology (IT)	30,000
		221010 Special Meals and Drinks	20,000
10. Hand hoes procured and distributed to farmers in Karamoja		221011 Printing, Stationery, Photocopying and Binding	48,000
7. Four study visits and benchmarking undertaken in Uganda	7. Conducted internal study visit and bench marking	222001 Telecommunications	46,000
3. Four (4) Cross border meetings held and facilitated	3. Conducted 5 cross boarder meetings.	222003 Information and communications technology (ICT)	294,000
		223003 Rent – (Produced Assets) to private entities	294,000
		223004 Guard and Security services	48,000
		223005 Electricity	40,000
		223006 Water	40,000
		224004 Cleaning and Sanitation	26,000
		224006 Agricultural Supplies	320,000
		227001 Travel inland	379,219
		227002 Travel abroad	120,000
		227004 Fuel, Lubricants and Oils	300,000
		228002 Maintenance - Vehicles	253,600
		228003 Maintenance – Machinery, Equipment & Furniture	46,000

Reasons for Variation in performance

Achieved as planned.

Total	3,107,241
Wage Recurrent	150,422
Non Wage Recurrent	2,956,819
AIA	0
Total For SubProgramme	3,107,241
Wage Recurrent	150,422
Non Wage Recurrent	2,956,819
AIA	0

Recurrent Programmes

Vote:003 Office of the Prime Minister

QUARTER 4: 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	2. Procured 16,716 hand hoes	211101 General Staff Salaries	27,722
3. Government programs monitored	3. Monitored micro projects that included , Ongole dam in Katakwi, Lake Bisina ferry in Kumi and restocking in Serere & Kumi and NUSAF 3 sub projects	211103 Allowances	36,000
1. 2 coordination meetings held in Soroti	1. Held 4 consultative meetings: with elders from Soroti, Parish Development Committees, Teso MPs and youth	221001 Advertising and Public Relations	8,000
		221002 Workshops and Seminars	100,000
		221011 Printing, Stationery, Photocopying and Binding	35,000
		222001 Telecommunications	6,000
		222003 Information and communications technology (ICT)	14,000
		223003 Rent – (Produced Assets) to private entities	36,000
		223004 Guard and Security services	6,000
		223005 Electricity	5,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	3,200
		224006 Agricultural Supplies	225,000
		225001 Consultancy Services- Short term	47,500
		227001 Travel inland	171,238
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	58,000
		228002 Maintenance - Vehicles	70,000
		228003 Maintenance – Machinery, Equipment & Furniture	6,000

Reasons for Variation in performance

Total	909,660
Wage Recurrent	27,722
Non Wage Recurrent	881,938
AIA	0
Total For SubProgramme	909,660
Wage Recurrent	27,722
Non Wage Recurrent	881,938
AIA	0

Recurrent Programmes

Subprogram: 22 Bunyoro Affairs

Outputs Provided

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 4: 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	2. Undertook 07 Political Monitoring and Supervision missions	Item	Spent
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	35,237
		211103 Allowances	16,000
		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	50,000
		221003 Staff Training	20,000
		221008 Computer supplies and Information Technology (IT)	25,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	2,000
		222003 Information and communications technology (ICT)	6,000
		223003 Rent – (Produced Assets) to private entities	16,000
		223004 Guard and Security services	2,000
		223005 Electricity	2,000
		223006 Water	2,000
		224004 Cleaning and Sanitation	1,400
		227001 Travel inland	184,394
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	8,800
		228002 Maintenance - Vehicles	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,400

Reasons for Variation in performance

Total	449,231
Wage Recurrent	35,237
Non Wage Recurrent	413,994
AIA	0
Total For SubProgramme	449,231
Wage Recurrent	35,237
Non Wage Recurrent	413,994
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 and Q4	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000

Vote:003 Office of the Prime Minister

QUARTER 4: 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

Total	20,000
GoU Development	20,000
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.	2. Appraised and Paid funds to 54 micro projects in the districts of Luwero, Nakaseke, Kyankwanzi, Rakai, Wakiso, Kasese, Butambala, Gomba Kabarole, Nakaseke and Luwero. I. Supported 30 Parish community associations in Wakiso and Nakaseke districts.	
1. Parish Cooperative Association (PCA) Model project established and supported	263104 Transfers to other govt. Units (Current)	1,645,000

Reasons for Variation in performance

Total	1,645,000
GoU Development	1,645,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
1. Regional Office Constructed	1. Completed the construction of regional office in Luwero District to be opened and operationalized in FY 2018/19	
2. War monuments renovated	312101 Non-Residential Buildings	645,860
3. 10,000 Iron sheets procured	3. Procured and distributed 10,958 iron sheets.	

Reasons for Variation in performance

1. The renovation of war monuments was handed over to Ministry of Tourism Wildlife and Antiquities as per the cabinet directive

Total	645,860
GoU Development	645,860
External Financing	0
AIA	0
Total For SubProgramme	2,310,860
GoU Development	2,310,860
External Financing	0
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 4: 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.	1. The following activities were undertaken to achieve this output:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	250,000
2. Eight sector meetings held to review Local Government PRDP work plans.	1.1 Held one meeting to draft operational manual for DDEG Livelihood component.	211103 Allowances	540,000
4. Northern Uganda Rehabilitation vehicles maintained.	1.2 Held 2 joint meetings of stakeholders (MOES, MoFPED, MGLSD, Omoro and Gulu DLGs) on the management of NUYDC.	221002 Workshops and Seminars	490,000
5. Computers, printers and related items procured, PRDP documentation printed and PRDP activities publicized and disseminated.	1.3 Held a meeting with the Acholi War Debt Claimants Association on their compensation claims.	221011 Printing, Stationery, Photocopying and Binding	230,000
3. Staff in Northern Uganda department trained in Procurement mgt, record keeping & Performance enhancement	1.4 Held a Workshop to finalize the Community Livelihood Improvement Programme Operational manual and the DDEG M&E strategy	222001 Telecommunications	84,000
	1.5 Undertook the Joint (political and technical) PRDP/DDEG monitoring exercise together with DLGs in West Nile, Acholi and Lango.	222003 Information and communications technology (ICT)	200,000
	2. Held two sector meetings as follows:	223003 Rent – (Produced Assets) to private entities	528,501
	2.1 Held meeting to review the Japanese Overseas Development Assistance (ODA) in Northern Uganda.	223004 Guard and Security services	86,000
	2.2 Held a meeting with MS/NUR & Alebtong DLG to review mgt of Agric tractors for Alebtong farmers group.	223005 Electricity	72,000
	4. Maintained vehicles in NUR Department.	223006 Water	72,000
	5. PRDP/DDEG activities publicized during Public Service Day at Kololo.	224004 Cleaning and Sanitation	48,000
	3. Trained 6 staff in Procurement management and record keeping.	227001 Travel inland	361,588
		227004 Fuel, Lubricants and Oils	290,000
		228002 Maintenance - Vehicles	220,000
		228003 Maintenance – Machinery, Equipment & Furniture	84,000

Reasons for Variation in performance

Total	3,556,089
GoU Development	3,556,089
External Financing	0
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 4: 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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Output: 06 Pacification and development

		Item	Spent
1. Poor households and religious institutions targeted and supported with startup funds	1. Appraised 11 micro-projects in Acholi, Lango and West Nile sub-regions for support in FY 18/19.3. Procured and distributed 31,000 hand hoes.2. Procured and distributed 12,200 iron sheets	224006 Agricultural Supplies	1,050,000
3. 15,000 hand hoes procured for distribution in Northern Uganda2. 5,000 iron sheets procured and distributed in Northern Uganda		227002 Travel abroad	50,000
4. Bench-marking study visits in developing countries undertaken			

Reasons for Variation in performance

The targets are not met due to budget shortfalls

Total	1,100,000
GoU Development	1,100,000
External Financing	0
AIA	0

Output: 07 Restocking Programme

		Item	Spent
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.	2.1 Procured a consultant for independent Review of restocking programme undertaken.	224006 Agricultural Supplies	11,802,881
	2.2 Disbursed UGX 840M Restocking operational funds Local Governments.		
	1. Procured 4,591 cattle for the Subregions of West Nile, Lango, Teso and Acholi sub-regions		

Reasons for Variation in performance

The achievement of the targets was affected by the budget shortfalls (non release)

Total	11,802,881
GoU Development	11,802,881
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

		Item	Spent
1. Northern Uganda Youth Development Centre (NUYDC) supported	1. Disbursed 1.2Bn to NUYDC for skills development	263204 Transfers to other govt. Units (Capital)	1,300,000

Reasons for Variation in performance

Total	1,300,000
GoU Development	1,300,000

Vote:003 Office of the Prime Minister

QUARTER 4: 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
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
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	1. Finalized the designs for the Chiefs Complex and submitted the designs to Lira District Local Government for Approval 3. Completed the construction of four (4) houses for selected beneficiaries (out of which a semi detached house in Serere, semi detached house in Adjumani, one house Moyo and a two classroom block in Alebtong districts) in fulfilment of HE the President's Pledges.	
	312101 Non-Residential Buildings	36,000
	312102 Residential Buildings	500,000

Reasons for Variation in performance

1. The construction of the council hall for Akur Kingdom has been transferred to MGLSD.

Total	536,000
GoU Development	536,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
1. One vehicle for regional office procured	312201 Transport Equipment	150,000

Reasons for Variation in performance

21. The funds were used top up on the Station Wagon for the Minister of Karamoja Affairs

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0
Total For SubProgramme	18,444,969
GoU Development	18,444,969
External Financing	0
AIA	0

Development Projects

Project: 1078 Karamoja Integrated Development Programme(KIDP)

Outputs Provided

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 4: 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. 1,400 Oxen procured and distributed to farmers Karamoja.	2. Procured and distributed 1,100 cattle under community empowerment.	Item	Spent
2. 1,200 Heifers procured and distributed	3. Paid contract staff salaries for the whole Financial year	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,197
3. Contract staff salaries paid		224006 Agricultural Supplies	2,600,000
Reasons for Variation in performance			
2. The funds available could only procure 1100 cattle.			
			Total
			2,647,197
			GoU Development
			2,647,197
			External Financing
			0
			AIA
			0

Outputs Funded

Output: 51 Transfers to Government units

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
7. 50 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.	7. Supported 96 micro projects in the seven districts of Karamoja to enhance household income.	263204 Transfers to other govt. Units (Capital)	4,791,691
4. Support to Health Infrastructure (Matany Hospital)	4. Supported Matany Hospital with UGX. 365 Million.		
5. Procurement of improved seeds for farmers in Karamoja	6. Provided irrigation water to 1 farmers in Karamoja.		
6. Irrigation water provided to 7 farmers in Karamoja	8. Supported Namalu Prisons in Karamoja with UGX 700 Million for increased maize production.		
8. Uganda Prisons supported to produce 500 MT of food for schools in Karamoja	1. Construction works commenced on 5 valley tanks and disbursed UGX 1,249 Billion to Ministry of Water and Environment for construction of valley tanks in Karamoja sub region.		
1. Ten(10) Parish valley tanks constructed in Kotido, Moroto and Nakapiripirit	2. Supported Nabwin with UGX. 240 Million.		
2. Cattle breeds improved in Karamoja in collaboration with Nabwin			
3. Support to Community Development (Koblin Rehabilitation Centre)			

Reasons for Variation in performance

6. Inadequate funding affected the provision of irrigation water.

Total	4,791,691
GoU Development	4,791,691
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:003 Office of the Prime Minister

QUARTER 4: 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
5. 6,000 iron sheets procured and distributed to families in Karamoja	5. Procured and distributed 6,000 iron sheets to families in Karamoja.	Item	Spent
7. 50 Ox -ploughs procured and distributed to farmers in Karamoja	7. Procured and distributed 50 Ox ploughs to farmers in Karamoja.	312101 Non-Residential Buildings	182,000
6. 10,000 Hand hoes procured and distributed to farmers in Karamoja	6. Procured and distributed 10,000 hand hoes to farmers in Karamoja.	312102 Residential Buildings	2,819,000
4. VAT obligations for contracts for Civil Works under donor funded projects	4. VAT obligations for contracts for the dormitories and kitchens are ongoing and are at different levels as follows: the dormitories at Kamion P/S in Kaabong, Lolachat PS in NAKapiripit, Karita P/S in Amudat and Kiru P/S in Abim has been roofed, the kitchens at Nakwakwa P/S in Kotido and Lobalanget P/S in Kaabong has been roofed, the kitchens at Kopos P/S in Kaabong and Alerek P/S in Abim are at ring beam level.	312202 Machinery and Equipment	270,000
1. Construction of four dormitories in Karamoja districts and eight kitchen blocks for Education Infrastructure	1. Construction works for the dormitories at Kamion P/S in Kaabong, Lolachat PS in NAKapiripit, Karita P/S in Amudat and Kiru P/S in Abim has been roofed, the kitchens at Nakwakwa P/S in Kotido and Lobalanget P/S in Kaabong has been roofed, the kitchens at Kopos P/S in Kaabong and Alerek P/S in Abim are at ring beam level.		
3. Karamoja regional estates (formerly KALIP) residential buildings renovated	3. Karamoja regional estates (formerly KALIP) residential buildings renovated		
2. 10 Cattle crushes constructed in the Districts of Kaabong, Kotido and Abim	2. Constructed 5 Cattle crushes in the Districts of Kaabong, Kotido and Abim		

Reasons for Variation in performance

2. Inadequate funding affected the construction of the cattle crushes.

Total	3,271,000
GoU Development	3,271,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Purchase of a Vehicle for the Minister	1. Procured a vehicle for Minister of Karamoja Affairs	312201 Transport Equipment	320,000

Reasons for Variation in performance

Total	320,000
GoU Development	320,000
External Financing	0
AIA	0
Total For SubProgramme	11,029,888
GoU Development	11,029,888
External Financing	0
AIA	0

Development Projects

Project: 1251 Support to Teso Development

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 4: 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. Contract staff salaries paid	1. Paid contract staff salaries for Q1, Q2, Q3 and Q4	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 83,707

Reasons for Variation in performance

Total	83,707
GoU Development	83,707
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.	1. Supported 76 micro projects to enhance household incomes for youth, women, veterans and PWDs supported	Item 263104 Transfers to other govt. Units (Current)	Spent 415,000
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Reasons for Variation in performance

The targets are not met due to budget shortfalls

Total	415,000
GoU Development	415,000
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 a plot for office block construction and produced a Land title, BoQs, architectural designs and drawings for Soroti Regional Office1. Procured and distributed 9,936 iron sheets	Item 312101 Non-Residential Buildings	Spent 387,250
1. 8,550 iron sheets procured			

Reasons for Variation in performance

Total	387,250
GoU Development	387,250
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

1. 400 ox plough procured	Procured and distributed 400 ox-ploughs	Item 312202 Machinery and Equipment	Spent 140,000
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Reasons for Variation in performance

Total	140,000
GoU Development	140,000
External Financing	0

Vote:003 Office of the Prime Minister

QUARTER 4: 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
		Total For SubProgramme	1,025,957
		GoU Development	1,025,957
		External Financing	0
		AIA	0

Development Projects

Project: 1252 Support to Bunyoro Development

Outputs Provided

Output: 06 Pacification and development

		Item	Spent
1. 10,000 hand hoes procured and distributed	1. Procured and distributed 10,000 hand hoes in Bunyoro Sub region.		
2. Contract staff salaries paid	2. Paid contract staff salaries for Q1. Q2. Q3 and Q4	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,797

Reasons for Variation in performance

Total	150,797
GoU Development	150,797
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

		Item	Spent
1. 100 Micro projects to enhance household incomes for youth, women & PWDs supported.	1. Appraised and supported 71 Micro projects in the region to enhance household incomes for youth, women and PWDs.		
2. 05 Crop nursery operators in the sub-region supported	2. Supported 1 Crop Nurseries Operators in the sub-region.	263104 Transfers to other govt. Units (Current)	289,620

Reasons for Variation in performance

The targets are not met due to budget shortfalls

Total	289,620
GoU Development	289,620
External Financing	0
AIA	0
Total For SubProgramme	440,417
GoU Development	440,417
External Financing	0
AIA	0

Development Projects

Project: 1317 Drylands Integrated Development Project

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

Vote:003 Office of the Prime Minister

QUARTER 4: 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. Technical Support by MDG Centre provided 3. Program audit conducted 1. Office operational expenses paid	2. Provided Technical Support from MPA Kampala, MDG Centre Dakar in FY 2017/18. 3. Conducted Project Audit for 2014/15 and 2015/16, audit for 2016/17-18 was ongoing. 1. Paid Utilities bills and staff salaries for FY 2017/18.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223901 Rent – (Produced Assets) to other govt. units 224001 Medical Supplies 224004 Cleaning and Sanitation 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 1,117,861 910 2,708 3,004 9,269 15,404 12,793 101,750 13,260 8,065 18,447 6,080 4,873 37,000 342,645 7,390 47,218 750
		Total	1,749,428
		GoU Development	460,000
		External Financing	1,289,428
		AIA	0

Reasons for Variation in performance

Output: 06 Pacification and development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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	1. Improved the Breeds of animals through; (i) procurement of 470 goats of Galla breed for selected beneficiaries in Nadunget, Loro and Lorengedwat sub counties; (ii) procurement of 50 pairs of oxen for animal traction; (iii) Training for 160 goat beneficiaries in Nadunget subcounty in goat handling and management; (iv) Procurement of a total of 78 improved breeds of cattle to 4 sub counties; (v) Training 72 goat beneficiaries in the 3 sub counties on productive and profitable management of goats with clear on-farm	221002 Workshops and Seminars 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223901 Rent – (Produced Assets) to other govt. units	143,269 89,942 13,475 5,540 8,913 1,984 11,640

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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	demonstrations.9. Bills of Quantities approved by Ministry of Water and evaluation committee reports were submitted to contracts committee for award of contracts for provision of water for production Human consumption.8. Improved agricultural production and productivity through; (i) Distributing Seedlings to 3 learning centres & 2HCs; (ii) Establishing 1 leacena (fodder) plot in Narisae learning Centre; (iii) Planting 315 acres of commercial block farms & school gardens with SESO 3 & Local Sorghum varieties; (iv) Distributing 3400 fruit seedlings of citrus and guava to households; (v) Supporting 38 students to join Northern Uganda Youth Development Centre bringing the total to 83; (vi) Supporting 21 CAEWs activities in farmers' fields, block and commercial farms; (viii) Recruiting 35 new community livestock workers in 2 sub counties of Lorengedwat and Lotome; (ix) Conducting field demonstrations and trainings for 78 participants; (x) Training livestock workers & 14 lead farmers on dairy cattle management and pasture production and management; (xi) 340 goats and 30 he-goats of Galla breed to 150 beneficiaries in Nadunget s/county; (xii) assorted 1 seeds to 5260 farmers from 3060 in 2017; (xiii) An assortment of fruits seeds (Citrus, mangos, gauvas and pawpaw) and timber seeds have been purchased; (xiv) Construction of 4 greenhouses has commenced at Namalera Centre for tree seeds; (xv) Procurement of 50 pairs of oxen for animal traction; (xvi) Completing 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; (xvii) Supporting farmers in post-harvest handling and storage as well as pest and vermin control local insecticides like neem through 21 community agriculture and environment workers.5. Trained and conducted demonstrations for 383 pastoralists in the 4 sub counties in areas of animal disease control, spraying, deworming, hay making and storage.3. Established Mobile Veterinary Clinics through; (i) Procurement of veterinary equipment (vet. Kits, gum boots, overalls, riding suites, safety boots, syringes and needles) and protective wear for the 4 extension workers; (ii) Procurement of record books for recording purposes at the mobile clinic centres; (iii) Conducting all 418 household visits and treated over 82	224001 Medical Supplies	555,625
		224004 Cleaning and Sanitation	50
		224006 Agricultural Supplies	399,803
		225001 Consultancy Services- Short term	106,274
		227001 Travel inland	665,316
		227003 Carriage, Haulage, Freight and transport hire	15,948
		227004 Fuel, Lubricants and Oils	67,251
		228002 Maintenance - Vehicles	828
		282103 Scholarships and related costs	749,200

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

heads of cattle against tick borne diseases; (iv) Operationalization of veterinary drug shops in all the four sub counties while supporting the farmers 2. Established 1 community managed Artificial Insemination (IA) through; (i) 4 AI centres in the 4 sub counties; (ii) providing 16 community animal workers in-field training on routine farm operations and livestock management practices; (iii) Delivering 50.48MT (Corn soya blend 9.410 MT; sugar 0.941 MT) of food to 15 primary schools; (iv) Supporting 186 students of which 118 were girls and 68 were boys; (v) Completing OPD and Maternity ward at Acherer; (v) Completing staff house at Kalokengel; (vi) Training 30 teachers in basic ICT skills; (vii) Training 96 selected artificial insemination farmers in the 4 sub counties; (viii) 15. Inseminating 15 cows in the 2 sub counties of Loro and Nadunget; (ix) Constructing 4 blocks of classrooms in Nadunget, Kamaturu, Lorengedwat and Loro primary schools; (x) Increasing cooperatives membership to 2,536 from 2,027 which translates into a 25% growth; (xi) Increasing membership by 6.6% and number by 7.2% of shares for the SACCOs recorded.7. Established 2 farmers' training and demonstration centers through; (i) construction of Narisae and Namalera Agricultural learning Centres at 90% completion and commencement of community grain warehouses in 2 sub counties; (ii) procurement of 26 improved dairy cattle expected in Q1 of 2018/19.6. Procurement for small scale irrigation schemes initiated and submitted to IDB for No Objection4. Undertook Consultations with the Communities and Range land management committees in Lorengedwat and Lotome with quite a good reception to provide improved pasture; Conducted 8 community awareness meetings on range land management in Lotome and Lorengedwat sub counties which attracted over 1,284 participants; and Bailed total of 810 bundles of hay so far.

10. Promoted the development and popularization of alternative energy sources through; (i) Construction of 10 pilot biogas technology plants has commenced in the households of the selected beneficiaries across the project area. The uptake of these is sought to inform the scale up of this energy technology; (ii) Awarding contract for establishment of 15 micro-grid community solar systems. Currently

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

awaiting the “No Objection” from IDB;
(iii) promotion of Energy saving cook
stoves’.

Reasons for Variation in performance

1. Delay by IDB to provide No Objection.

Total	3,710,394
GoU Development	550,000
External Financing	3,160,394
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
231001 Non Residential buildings (Depreciation)	1,835,923

Reasons for Variation in performance

Total	1,835,923
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	312103 Roads and Bridges.	312,169
2. 25km community access rural roads constructed.		
1. Rehabilitated and maintained 50Kms of rural roads including; (i) Loroo –Loporokocha (7km) Community Access Road in Loroo Sub County; (ii) Naachuka-Kakodareng (8.3km) community access road in Nadunget sub-county; (iii) Lorengedwat-Kodonyo (19.2km) community access road; (iv) Lorengedwat-Lotome-Kangole (16.5) road. 2. Constructed 25km community access rural roads including; (i) 6.7 km of Naronit –Namalera access road; (ii) 17.9km road bush cleared and gravelled; (iii) Constructed 20 culvert lines and 2 vented drifts bringing together the total culvert lines installed to 37 along the 19.2km Lorengedwat-Kodonyol.		

Reasons for Variation in performance

Total	312,170
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Vote:003 Office of the Prime Minister

QUARTER 4: 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
		GoU Development	237,060
		External Financing	75,110
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2. Four (4) Community Ambulances procured 1. One (1) mobile clinic equipment and its accessories procured.	1. Mobile Clinic vehicles being registered.	Item 312201 Transport Equipment	Spent 30,000
<i>Reasons for Variation in performance</i>			
		Total	30,000
		GoU Development	30,000
		External Financing	0
		AIA	0
		Total For SubProgramme	7,637,915
		GoU Development	1,277,060
		External Financing	6,360,855
		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 4: 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	8. Managed procurement and Disposal activities through; documentation of contracts, issuance of approved contracts, and awarding all contracts to successful bidders in FY 2017/18.	Item 211101 General Staff Salaries	Spent 490,679
4. Audit recommendations implemented	4. Facilitated implementation of recommendation from from PPDA annual audit report 2016/17, AG annual report 2016/17 and 4 Quarterly internal audit.	212102 Pension for General Civil Service	855,270
7. Procurement and Disposal Activities planned	7. Procurement plan in place, Disposed off items identified in FY 2017/18 and coordinated the procurement and disposal activities of the entity.	213001 Medical expenses (To employees)	100,000
1. Assets register updated and equipment labeled	1. Updated the Assets register and labelled the equipment in FY 2017/18 including the 7 pick up (Toyota) for Executive Office and Finance and Administration, and 1 Station Wagon VX-V8 for the Minister of Karamoja.	213002 Incapacity, death benefits and funeral expenses	100,000
3. Funded activities inspected	3. Monitored and inspected all funded activities in FY 2017/18	213004 Gratuity Expenses	577,363
13. OPM Management Information Systems ,databases and Geographical Information System (GIS), Maintained	2. Facilitated 6 Top Management Committee and 31 Heads of Department meetings	221002 Workshops and Seminars	80,000
2. Top and other management meetings facilitated	9. Supported the functioning of Contracts Committee and Other Stakeholders through 30 Contracts Committee meetings	221003 Staff Training	80,000
9. Functioning of the Contracts Committee supported	6. Prepared 9 months Accounts prepared and submitted to Finance and preparation for Q4 report ongoing.	221007 Books, Periodicals & Newspapers	20,000
6. Financial Accounting reports prepared	5. Managed financial accountability through; (i) Balanced and updated the books in FY 2017/18, (ii) Entered Q4 personal advances into ledge, (iii) Issued Certificate of advances retired.	221009 Welfare and Entertainment	80,000
5. Financial Accountability managed	10. Received and verified relief food and non-food items of good quality and right quantity. Took stock of all OPM items across the country and prepared 4 Quarterly reports.	221011 Printing, Stationery, Photocopying and Binding	100,000
10. Items received and verified in store		221016 IFMS Recurrent costs	10,000
11. Stock of items taken across the country and reports made		224006 Agricultural Supplies	1,020,134
12. OPM Resource Centre Maintained and Updated		227001 Travel inland	191,000
15. Sport club activities financed		227004 Fuel, Lubricants and Oils	100,000
14. Government Web Portal, OPM Web Portal and Social Media Sites maintained and Up-to-dated		228002 Maintenance - Vehicles	100,000

Reasons for Variation in performance

Total	3,904,446
Wage Recurrent	490,679
Non Wage Recurrent	3,413,767
AIA	0

Arrears

Vote:003 Office of the Prime Minister

QUARTER 4: 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
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			3,904,446
			Wage Recurrent
			490,679
			Non Wage Recurrent
			3,413,767
			AIA
			0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Ministerial and Top Management Services

		Item	Spent
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. Established a functional and sustainable strategy that identifies the most significant internal and external risks that could impede the achievement of OPM goals and strategies through; (i)	211101 General Staff Salaries	56,018
3. Required and recommended practices for all engagement types, helping to ensure a consistent approach that adheres to Internal Audit International Standards identified	Carrying out inspection in dryland projects, restocking programme in Teso and Northern Uganda; (ii) Verifying arrears requisitions; (iii) Conducting compliancy audit in Bunyoro and Teso Development programme; (iv) Facilitating Internal Audit risk assessments/selection of audit projects; (v) Facilitating development of risk management strategy/plan for the OPM Facilitated development of Internal Control Framework for the OPM; (vi)	221003 Staff Training	7,000
6. A relationship map and communication plan for key OPM stakeholders in place	Facilitating update/validation of Departmental Risk Registers; (vii) Facilitating training on OPM internal control System; (viii) Facilitating training on OPM Enterprise Risk Management System.	221007 Books, Periodicals & Newspapers	6,000
5. Collaboration with other control and risk management functions to coordinate coverage of OPM strategic and business risks enhanced.	3. Identified the required and recommended practices for all engagement type, helping to ensure a consistent approach that adheres to Internal Audit International Standards, through development/updating; (i) Internal audit plan for financial year 2018/2019; (ii) Internal Audit Charter; (iii) Internal Audit Risk based methodology/tools; (iv) Public Sector Administration Audit Committee Charter; and (v) An Audit Committee Annual	221008 Computer supplies and Information Technology (IT)	10,000
4. Necessary skills to deliver on the Internal Audit Mission Statement for all areas within the audit universe identified understood and acquired		221009 Welfare and Entertainment	10,000
7. A formalized training and development programme for all internal audit staff developed and implemented		221011 Printing, Stationery, Photocopying and Binding	8,000
2.0 Standardized reports for effective communications with key stakeholders		221012 Small Office Equipment	4,000
		221017 Subscriptions	10,000
		227001 Travel inland	182,125
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	16,000

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Work Plan.

6. Put in place a relationship map and communication plan for key OPM stakeholders and Presented internal control on NUSAF III.

5. Enhanced collaboration with other control and risk management functions to coordinate coverage of OPM strategic and business through; (i) Conducting internal audit committee meetings; (ii) Conducting verification of accountability; (iii) Sharing copies of internal audit plan with the OAG/Audit Committee/I.A.G etc.; (iv) Assuring coverage mapping; and (v) Conducting risk validation exercise with M&E department.

4. Identified, understood and acquired necessary skills to deliver on the Internal Audit Mission Statement for all areas within the audit universe.

7. Developed and Implemented a formalized training and development programme for all Internal Audit staff through; (i) Facilitatating One staff to pursue professional course and one other staff attended training on audit planning, execution and report writing.

2. Prepared standardized reports for effective communications with key stakeholders, where IA; (i) Conducted auditing in Bidibidi refugee comp; and (ii) Followed up audit of other assurance recommendations; (iii) Conducted internal audit for Arua and Adjuman refugee desks, DOR headquarters and NUSAF III; (iv) Followed- up audit of other assurance recommendations; (v) Conducted an Audit of Karamoja Integrated Development Program.

Reasons for Variation in performance

Total	329,143
Wage Recurrent	56,018
Non Wage Recurrent	273,125
AIA	0
Total For SubProgramme	329,143
Wage Recurrent	56,018
Non Wage Recurrent	273,125
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 4: 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
2. Technical support on Policy, Planning and Budgeting provided	2. Provided Technical support on Policy, Planning and Budgeting to departments for FY 2017/18.	Item	Spent
1. Vote Ministerial Policy Statement for FY 2018/19 Prepared	1. Prepared Vote 003 Ministerial Policy Statement for FY 2018/19 which was presented and approved at various levels (Senior Management, Top Management and Parliament)	211101 General Staff Salaries	58,348
		211103 Allowances	12,000
		221007 Books, Periodicals & Newspapers	4,000
		221008 Computer supplies and Information Technology (IT)	45,000
		221011 Printing, Stationery, Photocopying and Binding	120,000
		221017 Subscriptions	10,000
		222001 Telecommunications	2,000
		222003 Information and communications technology (ICT)	4,000
		223003 Rent – (Produced Assets) to private entities	12,000
		223004 Guard and Security services	2,000
		223005 Electricity	2,000
		223006 Water	2,000
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	98,800
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	40,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
		Total	421,148
		Wage Recurrent	58,348
		Non Wage Recurrent	362,800
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 02 Policy Planning and Budgeting

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Vote Budget Estimates for FY 2018/19 prepared	2. Compiled and submitted Vote 003 BFP for FY 2018/19 to PSM Secretariat.	221012 Small Office Equipment	9,191
2. BFP for FY 2018/19 compiled and submitted to PSM Secretariat		225001 Consultancy Services- Short term	97,000
		Total	106,191
		Wage Recurrent	0
		Non Wage Recurrent	106,191
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 04 Coordination and Monitoring

Vote:003 Office of the Prime Minister

QUARTER 4: 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
4. Internal policy, programme and project Monitoring and Evaluation undertaken. 1. 4 Quarterly Performance Reports produced 3. 4 Quality Assurance Exercises conducted 2. 4 Budget Performance Reports produced 5. Short term Consultancies on OPM Policies, Programmes and Projects undertaken	4. Monitored the implementation of PRDP, NUSAF III, DINU, externally funded projects in OPM, Affirmative Action Programme and Pacification projects 3. Conducted 4 Quality Assurance Exercises on Quarterly progress report in FY 2017/18. 2. Produced 4 Quarterly Budget Performance Reports in FY 2017/18. 5. Facilitated a short term consultancy leading to finalization and printing of the Vote 003 strategic plan.	Item 227001 Travel inland	Spent 200,000

Reasons for Variation in performance

Total	200,000
Wage Recurrent	0
Non Wage Recurrent	200,000
AIA	0
Total For SubProgramme	727,339
Wage Recurrent	58,348
Non Wage Recurrent	668,991
AIA	0

Recurrent Programmes

Subprogram: 25 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
2. Approved Organization structure implemented	2. Implemented Approved structure through; (i) Coordinating renewal of 19 NUYDC staff Contracts; (ii)	211101 General Staff Salaries	56,808
4. Human Resource wellness programs implemented	Coordinating Recruitment of the 27 DRDIP staff; (iii) Conducting Recruitment of 22 staff for DINU project; (iv) Conducting the Recruitment of 8 staff under CRRF secretariat; (vi) Facilitating New transfers to and from OPM include: Human Resource Officer, Policy Analyst, 2 Assistant Secretaries, 2 Office Attendants and Economists; (vi)	221002 Workshops and Seminars	60,000
1. Salary and Pensions payrolls managed	Renewal of 37 staff on Local contracts; (vii) Conducting the Recruitment of the Refugee Department UNHCR project Contract Staff; (vii) Conducting validation of Refugee Department Headquarters UNHCR project Contract Staff; (viii) Renewal of 420 contracts for UNHCR project staff; (ix) Issuing 102	221007 Books, Periodicals & Newspapers	4,000
7. Employee relations managed		221009 Welfare and Entertainment	8,000
5. Performance Management initiatives coordinated		221011 Printing, Stationery, Photocopying and Binding	20,000
6. Technical Support on Human Resource policies, plans, and regulations provided to management		221012 Small Office Equipment	3,000
3. Capacity Building activities coordinated		221020 IPPS Recurrent Costs	25,000
		227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	30,000

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

staff Identity cards; (x) Conducting Recruitment of 4 staff for Climate Change and Disaster Risk UNDP project under Disaster department; (xi) Conducting validation of Refugee Department Headquarters UNHCR project Contract Staff.

4. Implemented Human Resource wellness through; (i) Facilitating 38 members of staff who lost their dear ones with burial expenses; (ii) Supporting staff with medical allowances; (iii) Participating in Commemoration of Africa Public Service Day; (iv) Facilitating Jogging and Aerobics sports activities; (v) Providing sports assortments, Jerseys, kits, and other GYM equipment; (vi) Coordinating a health camp focusing on healthy living and third shot against Hepatitis B. for 100 staff; (vii) Conducting OPM Sports Club Cancer Run.

1. Managed Salary and Pensions payrolls, where; (i) Paid salaries, pension, and allowances by the 28th of every month; (ii) Paid gratuity for 151 officers out of the 166 files ready for processing; (iii) Carried out monthly pensioners payroll updates; (iv) Carried out monthly payroll updates.

7. Managed employee relationship through; (i) Development of the draft client charter; (ii) Facilitation of capacity building on Conflict management for Refugees Department; (iii) Launching the Knowledge Transfer Platform.

5. Coordinated performance management initiatives through; (i) Performance Agreement/Appraisal process; (ii) Facilitating the development of schedules of Duties; (iii) Conducting the Assessment of the HR Challenges in the Refugee Camps; (iv) Consultations on the draft Client Charter; and (v) Compiling of performance improvement plans.

6. Provided Technical support on Human resource Policies, plans, and regulations to management through; (i) 39 support supervision exercises to regional/field offices; Facilitation of submissions of 12 officers for appointment; (iii) Mainstreaming 2 officers to secretarial cadre in the Public Service; (iv) Facilitation of promotion and Re-designation of 5 stores staff; (v) Supporting the Refugees Department in managing the HR function; (vi) Facilitation of Promotion and appointment of 11 officers: Assistant Commissioner Policy & Planning, Principal Economist, Senior Economist, Senior Inventory Officer, Inventory

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Officer, 3 Economists; (vii) Mainstreaming 6 Economist under FINMAP; (viii) Processing baggage allowance for 7 staff; (ix) Supporting the Refugees Department in managing the HR function; and (x) Carrying out orientation of Support Staff.
 3. Coordinated capacity building activities through; (i) Carrying out Training Needs Assessment for common cadres; (ii) Facilitating the training/capacity building of the staff in various fields; (iii) Carrying out orientation of new Staff; (iv) Facilitating the following Trainings: Master, Bachelors, Post Graduate diplomas, Partial payment of tuition fees for Continuing student's; (v) Conducting Refresher training for Human Resource Officers, Secretaries; (vi) Development of a three year Capacity building Plan; (vii) Facilitating Records Cadre to attend training at the Civil Service College –Jinja; (viii) Training 8 staff abroad; (ix) Facilitating 14 Administrative Officer's to attend forum at Civil Service College Jinja; (x) Carrying out Training Needs Assessment for NUYDC and coordinated the training of the Drivers; (xi) Development of Job Manual; (xii) Facilitating secretarial Cadre to attend training at the Civil Service College –Jinja.

Reasons for Variation in performance

Total	306,808
Wage Recurrent	56,808
Non Wage Recurrent	250,000
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:003 Office of the Prime Minister

QUARTER 4: 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. Records Processed and timely Accessed	4. Ensured timely Access and processing of records through; (i) Dispatched all outgoing mails on time in FY 2917/18;	Item	Spent
3. Capacity of Records staff built and users Sensitized	(ii) Coordinating Digitalization of the Registry; (iii) Coordinating preparatory activities for Digitalization of OPM records.	221002 Workshops and Seminars	40,000
2. Records management System Streamlined and Strengthened	3. Built the capacity of Records staff through conducting support supervision to monitor good record management systems in Hoima, Kiryadongo, Mbarara, in Moroto and Gulu regional/field offices.	227001 Travel inland	60,000
1. Revised Registry procedures manual implemented	2. Streamlined and strengthened records management system through conducting file census in; (i) NUYDC, West Nile Refugee Desks; and (ii) Karamoja & Teso field Offices.		
	1. Implemented revised Registry procedures through; (i) Conducting records management supervision in the field offices; (ii) Updating Individual personal files. 91% of the files contain the required vital records. The process was ongoing.		

Reasons for Variation in performance

Total	100,000
Wage Recurrent	0
Non Wage Recurrent	100,000
AIA	0
Total For SubProgramme	406,808
Wage Recurrent	56,808
Non Wage Recurrent	350,000
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 4: 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 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	4. Updated the Government Web portal with 330 articles in 2017/18 and 198 - 264 facebook posts and tweets. Conducted live updates of OPM facebook and Twiter.6. Operationalized the Telephone, Internet, Email, Local Area Network (LAN), Digital TVs and Communication systems through; (i) Loading all official lines with credit; (ii) Servicing and maintaining LAN, digital TVs and all communication systems. 2. Maintained and updated the database of OPM Management Information System.5. Maintained OPM Information Security Systems and data through; (i) Servicing CCTV cameras; (ii) Renewal of firewall licences; (iii) Responding to all window security patches. The system was functional.1. Maintained and updated OPM Resource Center through adding 236 reading material to Resource Center library and uploading 43 documents on the Resource Center online library.9. Operationalized OPM Air Conditioning Systems, Fire extinguishers, Standby Generators, Lifts and Elevators through; (i) Monthly servicing the Elevators in Q4; (ii) Carrying out preventive maintenance of the Generator and Fire extinguishers.10. Maintained all the Magnetic Door Lock System and were all functional.7. Maintained OPM ICT related equipment and electronic data processing equipment through carrying out preventive maintenance of 250 ICT equipment and repairs 28 photocopiers.8. Update of ICT Policy to reflect emerging policies in regard to the NISS and National E-Government Strategy was ongoing3. Maintained and updated OPM Geographical Information System (GIS) database and equipment. The GIS was functional.	Item 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	Spent 562,039 70,000 760,000 12,000 226,000 70,000 12,000 10,000 10,000 6,000 408,322 38,000 12,000

Reasons for Variation in performance

Total	2,196,361
GoU Development	2,196,361
External Financing	0
AIA	0

Outputs Funded

Output: 51 UVAB Coordinated

Vote:003 Office of the Prime Minister**QUARTER 4: 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. UVAB subvention transferred	1. Transferred UVAB subvention in FY 2017/18.	Item 263104 Transfers to other govt. Units (Current)	Spent 500,000

Reasons for Variation in performance

Total	500,000
GoU Development	500,000
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 6 pick up (Toyota) for Executive Office and Finance and Administration, and 1 Station Wagon VX-V8 for the Minister of Karamoja.	Item 312201 Transport Equipment 312202 Machinery and Equipment 312203 Furniture & Fixtures	Spent 650,000 750,000 150,000
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Reasons for Variation in performance

Total	1,550,000
GoU Development	1,550,000
External Financing	0
AIA	0
Total For SubProgramme	4,246,361
GoU Development	4,246,361
External Financing	0
AIA	0

GRAND TOTAL 213,740,168

Wage Recurrent	2,484,982
Non Wage Recurrent	63,462,184
GoU Development	46,171,275
External Financing	101,621,727
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Program: 01 Strategic Coordination, Monitoring and Evaluation				
<i>Recurrent Programmes</i>				
Subprogram: 01 Executive Office				
<i>Outputs Provided</i>				
Output: 01 Government policy implementation coordination				
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 2 upcountry trips to engage with Local leaders to assess the implementation of Government Policies, programmes and projects.	Item	Spent	
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 2 inter-ministerial meetings on; (i) water for production, and (ii) nutrition action plans.	211101 General Staff Salaries	31,059	
	4. Facilitated/supported Prime Minister timely for 12 weekly Cabinet meetings timely in Quarter four.	211103 Allowances	6,581	
	3. (i) Facilitated an international trip and engagements with different investors both local and foreign, (ii) Facilitated 7 engagements including representations for the President.	221003 Staff Training	6,400	
		221007 Books, Periodicals & Newspapers	3,300	
		221008 Computer supplies and Information Technology (IT)	1,410	
		221009 Welfare and Entertainment	3,065	
		221010 Special Meals and Drinks	3,308	
		221011 Printing, Stationery, Photocopying and Binding	7,465	
		221012 Small Office Equipment	2,082	
		222001 Telecommunications	6,568	
		222003 Information and communications technology (ICT)	3,760	
		223003 Rent – (Produced Assets) to private entities	21,300	
		223004 Guard and Security services	820	
		223005 Electricity	1,750	
		223006 Water	1,750	
		224004 Cleaning and Sanitation	911	
		227001 Travel inland	62,202	
		227002 Travel abroad	183,168	
		227004 Fuel, Lubricants and Oils	4,460	
		228002 Maintenance - Vehicles	52,436	
		228003 Maintenance – Machinery, Equipment & Furniture	3,360	
		282101 Donations	112,000	
			Total	519,156
			Wage Recurrent	31,059
			Non Wage Recurrent	488,096
			<i>AIA</i>	0
Output: 02 Government business in Parliament coordinated				

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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	4. Coordinated the responses to 2 questions and petitions in Parliament. 1. Coordinated and monitored the attendance of Ministers in Parliament which ranged from 9-38 percent while the number of Ministers in attendance fluctuated between 7-31. 2. Coordinated the legislative agenda which was instrumental in passing Nine (9) bills, including: (i) The Tax Appeals Tribunal (Amendment?) Bill, 2018 (ii) The Tax Procedures Code (Amendment) Bill, 2018 (iii) The Lotteries and Gaming (Amendment) Bill, 2018 (iv) The Income Tax (Amendment) Bill, 2018, (v) The Stamp Duty (Amendment) Bill, 2018. 3. Coordinated the presentation of 5 Ministerial Statements and prepared speeches and briefing notes for the Prime Minister, 2nd Deputy Prime Minister and the Government Chief Whip for all the events in Q4.	Item 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding	Spent 4,875 13,000 11,200 7,230

Reasons for Variation in performance

Achieved as planned.

Total	36,305
Wage Recurrent	0
Non Wage Recurrent	36,305
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. Disseminated information on OPM Policies, Programmes and Activities through video, audio, other multimedia platforms and 22 Barazas in districts of Kyegegwa, Kapchorwa, Mukono, Mitooma, Kibale, Buhwenju, Mubende, Bundibudyo, Ssembabule, Bududa, Kween, Kibuku, Masaka, Pader, Bugiri, Moyo, Hoima, Ntoroko, Maracha, Luwero, Lamwo and Kanungu.	228002 Maintenance - Vehicles	22,823

Reasons for Variation in performance

Total	22,823
Wage Recurrent	0
Non Wage Recurrent	22,823
AIA	0
Total For SubProgramme	578,284
Wage Recurrent	31,059

Vote:003 Office of the Prime Minister**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	547,224
		AIA	0

*Recurrent Programmes***Subprogram: 08 General Duties***Outputs Provided***Output: 01 Government policy implementation coordination**

	Item	Spent
	221007 Books, Periodicals & Newspapers	2,800
	221011 Printing, Stationery, Photocopying and Binding	4,703
1. Improved coordination among sectors through inter-agency meeting which discussed issues on activities in the Uganda Micro Finance Institution.	222001 Telecommunications	280
	222003 Information and communications technology (ICT)	385
1. Improved coordination among sectors through inter-agency meeting which discussed issues on activities in the Uganda Micro Finance Institution.	223003 Rent – (Produced Assets) to private entities	1,560
	223004 Guard and Security services	110
5. Ensured Government presence felt in populace coordinating Barazas in 22 districts of Ssembabule, Bududa, Mukono, Kween, Hoima, Mubende, Kibuku, Masaka, Pader, Bugiri, Kibaale, Moyo, Buhweju, Kyegegwa, Kapchorwa, Mitooma, Ntoroko, Bundibugyo, Maracha, Luweero, Lamwo, and Kanugu Districts.	223005 Electricity	140
	223006 Water	140
	224004 Cleaning and Sanitation	78
	227001 Travel inland	14,501
	227002 Travel abroad	14,109
5. Ensured Government presence felt in populace by coordinating Barazas in 22 districts of Ssembabule, Bududa, Mukono, Kween, Hoima, Mubende, Kibuku, Masaka, Pader, Bugiri, Kibaale, Moyo, Buhweju, Kyegegwa, Kapchorwa, Mitooma, Ntoroko, Bundibugyo, Maracha, Luweero, Lamwo, and Kanugu Districts.	227004 Fuel, Lubricants and Oils	512
	228002 Maintenance - Vehicles	8,558
	228003 Maintenance – Machinery, Equipment & Furniture	280

Reasons for Variation in performance

Achieved as planned.

Total	48,156
Wage Recurrent	0
Non Wage Recurrent	48,156
AIA	0
Total For SubProgramme	48,156
Wage Recurrent	0
Non Wage Recurrent	48,156
AIA	0

Recurrent Programmes

Vote:003 Office of the Prime Minister

QUARTER 4: 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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Subprogram: 09 Government Chief Whip

Outputs Provided

Output: 02 Government business in Parliament coordinated

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	2. Compiled and submitted the legislative programme, Business in Parliament for FY 2018/19 where (i) a total of 36 bills have been proposed to be presented by the various MDAs, (ii) Attendance of Ministers in Parliament which ranged from 9-38 percent while the number of Ministers in attendance fluctuated between 7-31. 1. Coordinated the legislative agenda which was instrumental in passing Nine (9) bills: (i) The Tax Appeals Tribunal (Amendment?) Bill, 2018 (ii) The Tax Procedures Code (Amendment) Bill, 2018 (iii) The Lotteries and Gaming (Amendment) Bill, 2018 (iv) The Income Tax (Amendment) Bill, 2018 (v) The Stamp Duty (Amendment) Bill, 2018 (vi) The Value Added Tax (Amendment) Bill, 2018 (vii) The Excise Duty (Amendment) Bill, 2018 (viii) The Traffic and Road Safety (Amendment) Bill, 2018 (ix) The Appropriation Bill, 2018. 3. Produced reports on implementation of Government business in Parliament (8 Parliamentary consultative meetings and 1 inland field monitoring visit). 4. Coordinated and attended 1 bench marking visit.	Item	Spent
		211101 General Staff Salaries	6,887
		211103 Allowances	13,244
		221001 Advertising and Public Relations	14,849
		221002 Workshops and Seminars	65,762
		221003 Staff Training	7,300
		221007 Books, Periodicals & Newspapers	5,100
		221008 Computer supplies and Information Technology (IT)	9,200
		221010 Special Meals and Drinks	70,576
		221011 Printing, Stationery, Photocopying and Binding	26,946
		221012 Small Office Equipment	4,183
		222001 Telecommunications	64,670
		222003 Information and communications technology (ICT)	7,225
		223004 Guard and Security services	1,766
		223005 Electricity	3,010
		223006 Water	3,010
		223901 Rent – (Produced Assets) to other govt. units	32,760
		224004 Cleaning and Sanitation	1,484
		225001 Consultancy Services- Short term	115,000
		227001 Travel inland	101,092
		227002 Travel abroad	199,000
		227004 Fuel, Lubricants and Oils	19,200
		228002 Maintenance - Vehicles	38,905
		228003 Maintenance – Machinery, Equipment & Furniture	3,500
		282101 Donations	73,000

Reasons for Variation in performance

Delayed submission of proposed bills by most of the MDAS to Parliament for first reading and lengthy consultations on bills under consideration by Committees.

Total	887,669
Wage Recurrent	6,887
Non Wage Recurrent	880,782
A/A	0
Total For SubProgramme	887,669

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	6,887
		Non Wage Recurrent	880,782
		AIA	0

Recurrent Programmes

Subprogram: 16 Monitoring and Evaluation

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

		Item	Spent
i. 20 Barazas conducted	2. Conducted 22 Barazas in districts of Kyegegwa, Kapchorwa, Mukono, Mitooma, Kibale, Buhwenju, Mubende, Bundibudyo, Ssembabule, Bududa, Kween, Kibuku, Masaka, Pader, Bugiri, Moyo, Hoima, Ntoroko, Maracha, Luwero, Lamwo and Kanungu	211101 General Staff Salaries	44,179
ii. Report on issues raised during barazas		211103 Allowances	28,650
iii. Report on implementation of recommendations on issues raised during barazas		221001 Advertising and Public Relations	2,886
i. Staff capacity development in M&E supported.		221003 Staff Training	4,222
ii. Concept paper on tracking performance indicators across Govt produced	2) Produced reports on issues raised during Barazas which were circulated to the concerned sectors.	221007 Books, Periodicals & Newspapers	3,847
iii. Status of rollout and Integration of Information Systems for monitoring Govt performance produced	3. Enhanced M&E capacity in LGs and MDAs through; (i) supporting 3 Staff members in attending international courses, (ii) ensuring that all new MISs are integrated with the main MIS for monitoring Government performance (PIMIS), (iii) Roll out of PIMIS to Agriculture Sector and work is ongoing. The system is being hosted by NITA-U at the National Data Centre.	221008 Computer supplies and Information Technology (IT)	32,351
i. Report on spot checks/field monitoring produced		221011 Printing, Stationery, Photocopying and Binding	39,857
ii. Report on implementation of UCOP produced		221012 Small Office Equipment	2,551
iii. NM&E TWG and Evaluation Subcommittee held		222001 Telecommunications	4,792
iv. Report on the performance of key investments/projects produced		222003 Information and communications technology (ICT)	7,750
		223003 Rent – (Produced Assets) to private entities	34,944
		223004 Guard and Security services	1,980
		223005 Electricity	3,220
		223006 Water	3,220
		224004 Cleaning and Sanitation	1,588
		225001 Consultancy Services- Short term	474,913
		227001 Travel inland	62,689
		227002 Travel abroad	42,298
		227004 Fuel, Lubricants and Oils	33,000
		228002 Maintenance - Vehicles	39,120
		228003 Maintenance – Machinery, Equipment & Furniture	3,745

Reasons for Variation in performance

1. A concept paper on tracking performance indicators across government was not produced since it depends on the production of National Standard Indicators (NSI) report for both Sectors and Local Governments. The NSI for Local Governments is ongoing, this will be done after.

1. GHAPR report was produced but not discussed due to inadequate funding.

Two Barazas held in each of the districts of Kyegegwa, Kapchorwa, Mukono, Mitooma, Kibale, Buhwenju, Mubende and Bundibudyo due to the ongoing impact evaluation of the Baraza initiative. The evaluation required repetition of some districts but in different sub counties. However, the total Baraza held remained 40 as planned

2) Produced reports on issues raised during Barazas, and these were circulated to the concerned sectors for implementation.

Total	871,800
Wage Recurrent	44,179
Non Wage Recurrent	827,622

Vote:003 Office of the Prime Minister

QUARTER 4: 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
		Total For SubProgramme	871,800
		Wage Recurrent	44,179
		Non Wage Recurrent	827,622
		AIA	0

Recurrent Programmes

Subprogram: 17 Policy Implementation and Coordination

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Spent
4. Coordinated the Presidential and Cabinet Strategic guidelines and Directives where implementation report prepared on the development of the National Food and Drug Bill.	211101 General Staff Salaries	29,181
	211103 Allowances	427
	221002 Workshops and Seminars	14,924
6. Operationalized National Coordination Policy through dissemination of the National Coordination Policy.	221003 Staff Training	3,000
	221005 Hire of Venue (chairs, projector, etc)	18,000
8. Aligned United Nations Development Framework to National Development Plan through; (i) a Mid-term review of the UNDAF which ongoing, and (ii) Review of the management structure of the UN-M&E for undertaking the UNDAF.	221007 Books, Periodicals & Newspapers	2,800
	221008 Computer supplies and Information Technology (IT)	7,805
	221009 Welfare and Entertainment	10,764
	221011 Printing, Stationery, Photocopying and Binding	11,673
9. Implemented Institutional Effectiveness project where; (i) the Prime Minister's Information System was launched and a concept note was developed to scale up the system to other Sectors of MAAIF and MoTIC, (ii) the capacity of ACCU was built in international governance and sustainable development, (iii) the USER system was enhanced to provide better user interface and lead to more web traffic and higher re-bounce rate, (iv) Development of the PSM-Sector Development plan and for the annual subscription for the USER web hosting fees were ongoing.	221012 Small Office Equipment	3,500
	222001 Telecommunications	1,120
	222003 Information and communications technology (ICT)	1,748
	223003 Rent – (Produced Assets) to private entities	6,500
	223004 Guard and Security services	440
	223005 Electricity	595
	223006 Water	595
	224004 Cleaning and Sanitation	299
	225001 Consultancy Services- Short term	18,724
	227001 Travel inland	29,222
2. Coordinated the implementation of SDGs through which; (i) SDG Roadmap was developed and validated at technical level and the Implementation Steering Committee, (ii) the National preparations for the High Level Political forum to review how the implementing of SDGs was coordinated.	227004 Fuel, Lubricants and Oils	20,000
	228002 Maintenance - Vehicles	8,406
	228003 Maintenance – Machinery, Equipment & Furniture	700
5. Enhanced the coordination of Government through which; (i) a road map for the activities of the inter-ministerial technical committee on water for production was developed, the Second Uganda Nutrition Action Plan was revised, (iii) mid-term review of the World Bank		

Vote:003 Office of the Prime Minister**QUARTER 4: Outputs and Expenditure in Quarter**

Nutrition project of BRAC was conducted, and (iv) a draft concept note for implementing the SME platform was developed.

7. Coordinated PSM Sector which; (i) Revised and validated draft PSM- Sector Development Plan, (ii) Revised and validated draft PSM- Gap analysis report, (iii) Developed a concept paper for a consultancy to develop a PSM-Review Mechanism, (iv) Developed a concept paper for a consultancy to develop a PSM-Communication strategy.

3. Operationalized partnership Policy which followed up implementation of recommendations from the 3rd NPF on strategies of initiating development in Refugee host committees and on measures to improve implementation and delivery of Government services to the citizenry.

1. Operationalized Institutional Coordination framework which produced reports with recommendations to; (i) address the problem of air pollution in the city, and (ii) decongest Kampala Capital City, (iii) Developed a concept note for reviving the Coordination Framework with a basis of using findings from evaluations that have been undertaken.

Reasons for Variation in performance

Achieved as planned.

Total	190,423
Wage Recurrent	29,181
Non Wage Recurrent	161,242
AIA	0
Total For SubProgramme	190,423
Wage Recurrent	29,181
Non Wage Recurrent	161,242
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 4: 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	4. Coordinated Government Business in Parliament where: 11 Bills were presented for first reading out of which 9 finance bills were passed during the budgeting process and 3 bills withdrawn from Parliament and 1 bill returned to Parliament for reconsideration. 1. Followed up on the performance of Government programmes and projects through Q4 on spot checks/monitoring exercises on externally funded projects. 2. Coordinated implementation of Government activity through inter-sectoral meetings on; (i) the implementation of the Cabinet Directives as from 2016 to June 2017, and (ii) High Level Political forum to review the States' status of implementing the SDGs. 3. Represented RT. Hon Prime Minister at various State duties in Q4.	Item 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 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 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 858 1,442 2,000 2,700 4,300 61 3,600 350 1,680 3,640 220 350 350 260 30,000 59,115 3,600 9,649 350

Reasons for Variation in performance

Achieved as planned.

Total	124,525
Wage Recurrent	858
Non Wage Recurrent	123,667
AIA	0
Total For SubProgramme	124,525
Wage Recurrent	858
Non Wage Recurrent	123,667
AIA	0

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 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progress on delivery of strategic priorities, projects and activities against set targets Monitored and Evaluated	2. Monitored and Evaluated progress on delivery of strategic priorities, projects and activities through: (i) Undertaking focused visits in 4 districts to document success factors and lessons learned.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances	Spent 106,595 15,921
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	Kaliro's practice of shifting the mindset of Health Workers and giving them support through challenges as opposed to fault-finding was outstanding. 4. Rated the performance of agencies, managers & political leaders who are responsible for the delivery of government priorities and programmes, where the unit: (i) Prepared and submitted Monthly briefs and reports to UCDA and PM in Q4. 1. Fast tracked the implementation of service delivery on key government priorities through; (i) Stock taking exercise which highlighted Lack of accommodation for health workers, non-professionals dispensing drugs, lack of weekend coverage, inadequate facilities & essential supplies and drugs, poor access in hard-to-reach areas as barriers to service delivery during routine supervision visits; (ii) Tracking the Attendance in Health Facilities of 20 PMDU focus districts which was at 89%, an improvement of 1% from the previous quarter. 2. Established Real time data gathering and Analysis system where; 52 biometric machines, 56 Computer sets, 60 mobile phones and 20 Printers were acquired from DFID to support validation and improve the quality of the data on teacher and health worker attendance; (ii) Conducted analysis of attendance from HR, shared with the PS MOLG and all the accounting officers and the teams in the 20 PMDU focus districts. 5. Facilitated the implementation of core projects in the NDP II through; (i) Monitoring the implementation of NDP II Core Projects; (ii) Carrying out field visits to selected infrastructure projects such as substations and transmission lines and roads.	221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 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 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	7,001 47,400 10,000 5,600 10,088 3,606 5,400 41,055 2,603 4,550 18,720 1,320 1,750 1,750 1,041 72,800 90,145 164,040 14,000 20,595 2,100
Reasons for Variation in performance Achieved as planned.			
		Total Wage Recurrent Non Wage Recurrent	648,079 106,595 541,484

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Outputs Funded

Output: 51 Transfers to government units

Item	Spent
263104 Transfers to other govt. Units (Current)	2,621,640

Reasons for Variation in performance

Total	2,621,640
Wage Recurrent	0
Non Wage Recurrent	2,621,640
AIA	0
Total For SubProgramme	3,269,719
Wage Recurrent	106,595
Non Wage Recurrent	3,163,124
AIA	0

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	Actual Outputs Achieved in Quarter	Item	Spent
ii. GEF Web portal maintained	Designed and managed rigorous evaluation studies on key Government interventions, where the department; (i) Conducted Training of Directors of MDAs in evaluation; (ii) Disseminated UPE and FP baseline survey findings; (iii) Completed baseline study for the YLP Impact evaluation; (iv) Conducted a Rapid assessment of 30 additional PSOs; (v) Completed the process evaluation of Vegetable Oil Dev't Project-II (VODP-2); (vi) Reviewed 3 Evaluations and populated them on the GEF repository; (vii) Conducted a Diagnostic study on the demand for and capacity of evaluators; (viii) Conducted scoping study for Participatory Results Chain tracking for flagship projects	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,429
		221001 Advertising and Public Relations	1,800
		221008 Computer supplies and Information Technology (IT)	7,270
		222001 Telecommunications	950
		223003 Rent – (Produced Assets) to private entities	5,250
		223004 Guard and Security services	3,000
		223005 Electricity	950
		223006 Water	950
		224004 Cleaning and Sanitation	950
		225001 Consultancy Services- Short term	130,160
		228003 Maintenance – Machinery, Equipment & Furniture	950

Reasons for Variation in performance

1. Training of Directors of MDAs and Diagnostic study on evaluation capacity done with support from Twende Mbele project.
2. Very low release led to postponement of; (i) Needs assessments and feasibility studies for evaluations in various sectors, (ii) Conducting an Evaluation design lab, (iii) Systematic reviews and studies conducted, (iv) Training on “ICT tools for effective M&E in Uganda”

Total	156,659
GoU Development	156,659
External Financing	0

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	156,659
		GoU Development	156,659
		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. 10 Risk, Hazard, vulnerability profile and maps prepared. Participation in international workshops, meetings and conferences facilitated. 10 DDMC, DDPC & Regional Training for data collectors undertaken	3. Improved preparedness for disasters for communities resilience through community sensitization and trainings	211101 General Staff Salaries 88,952
	2. Conducted 350 Disaster Risk Assessments at District and community level	221008 Computer supplies and Information Technology (IT) 1,232
	1. Prepared 6 Risk, Hazard, vulnerability profiles and maps for sub regions of Elgon, Teso, Karamoja and Bukedi and reports made.	221011 Printing, Stationery, Photocopying and Binding 47,904
	5. Established a strong and functional platform for DRR which now meets once a very quarter.	221012 Small Office Equipment 252
	4. Participated in three workshops/meeting ie. IGAD Regional Climate Prediction and applications forecast workshop in Djibouti, the World bank and UNDP joint Understanding Risk Conference in Mexico and the Oil Spills Contingency planning Conference in Mombasa Kenya	222001 Telecommunications 9,913
		223003 Rent – (Produced Assets) to private entities 52,000
		227001 Travel inland 171,670
		227002 Travel abroad 110,210
		228002 Maintenance - Vehicles 186,432
	6. 15 DDMC, DDPC & Regional Training for data collectors undertaken in the districts of Namisindwa, Manafwa, Bududa, Bulambuli, Katakwi, Amuria, Butaleja, bukede, Ngora, Moroto, Napak, Amudat, Kaabong, Kotido and Nakapiripirit.	

Reasons for Variation in performance

The variance in the outputs is as a result of the non released funds

Total	668,565
Wage Recurrent	88,952
Non Wage Recurrent	579,614
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 Relief to disaster victims			
250 MT of Relief food and 500 assorted Non-Food commodities procured	Procured 400 metric tons of relief food for disaster victims in districts Kisoro, Moroto, Kotido, Napak, Nakapiripirit, Kaabong, Amuru, Amuria, Kaberamaido, Butaleja, Bududa, Rubanda, Kisiizi, Rukiga Koome Island, Namisindwa, Manafwa, Bulambuli, Kaytakwi and Ngora.	Item 221017 Subscriptions 224006 Agricultural Supplies	Spent 220,000 701,631
			Total
			921,631
			Wage Recurrent
			0
			Non Wage Recurrent
			921,631
			AIA
			0
			Total For SubProgramme
			1,590,196
			Wage Recurrent
			88,952
			Non Wage Recurrent
			1,501,244
			AIA
			0

Reasons for Variation in performance

Achieved as planned.

Recurrent Programmes

Subprogram: 19 Refugees Management

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Systematic survey carried out in Refugee settlements 7,500 Refugees settled on land Tripartite meeting held on durable solution for Rwanda refugees	3. Carried out Systematic survey in Refugee settlements 1. Settled 7,500 Refugees on land	211101 General Staff Salaries	62,858
		211103 Allowances	4,449
		222001 Telecommunications	2,240
		222003 Information and communications technology (ICT)	2,851
		223004 Guard and Security services	340
		223005 Electricity	700
		223006 Water	700
		224004 Cleaning and Sanitation	1,041
		227001 Travel inland	1
		227004 Fuel, Lubricants and Oils	6,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,400
			Total
			82,580
			Wage Recurrent
			62,858

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	19,722
		AIA	0

Output: 06 Refugees and host community livelihoods improved

		Item	Spent
Staff accommodation in refugee settlements repaired	1. Completed Repairs done in Nakivale base camp	224006 Agricultural Supplies	28,912
Monitoring refugee programs undertaken	3. Carried out 1 supervision and monitoring mission in Rwamwanja Refugee settlement	228001 Maintenance - Civil	191,483
Cleaning services provided for the Department of Refugees	2. Provided cleaning services provided to the Department of Refugees	228002 Maintenance - Vehicles	33,021

Reasons for Variation in performance

Total	253,416
Wage Recurrent	0
Non Wage Recurrent	253,416
AIA	0

Output: 07 Grant of asylum and repatriation refugees

		Item	Spent
Refugee Appeals Board constituted and operational	4. Constituted and operationalised Refugee Appeals Board.	221008 Computer supplies and Information Technology (IT)	6,400
6 Refugee Eligibility Committee sessions carried out	1. Carried out 1 REC sessions and 2 field missions in south west by REC	221011 Printing, Stationery, Photocopying and Binding	5,164
375 Refugee Travel Documents printed	2. Issued 9,575 Refugee IDs to refugees	228001 Maintenance - Civil	6,720
	3. Issued 189 Conventional Travel Documents issued to refugees		

Reasons for Variation in performance

Achieved as planned.

Total	18,284
Wage Recurrent	0
Non Wage Recurrent	18,284
AIA	0
Total For SubProgramme	354,280
Wage Recurrent	62,858
Non Wage Recurrent	291,422
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 4: 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. Undertook the following resettlement activities:	Item	Spent
		211103 Allowances	5,000
	3.1 Provisionally resettled 6,850 people displaced by floods and landslides in Namisindwa, Manafwa	221007 Books, Periodicals & Newspapers	5,507
Establishment of social amenities on procured land		222001 Telecommunications	3,906
		223003 Rent – (Produced Assets) to private entities	15,000
	3.2 Provisionally resettled 23,250 people displaced by floods and waterlogging in Katakwi, Amuria, Bukedea, Butaleja and Ngora districts (these were put in safe open spaces on compounds of host families, Churches, Mosques, Trading centres and Sub county Hqs and provided with shelter tents, tarpaulins, blankets and relief food)	223004 Guard and Security services	448
Boundaries opened and high monumental mark stones fixed on the procured land		223006 Water	3,906
		224004 Cleaning and Sanitation	1,377
		224006 Agricultural Supplies	804,070
	1. Provided the Police Officers protecting the Bulambuli Government Resettlement land with new tents and food supplies Evicted Encroachers on the land.	227001 Travel inland	42,348
		228003 Maintenance – Machinery, Equipment & Furniture	2,754
	2. Opened and marked with high monumental mark stones the boundaries of the government Resettlement Land (plot 10 & 93) in Bulambuli District totaling 2,868 acres were		

Reasons for Variation in performance

Achieved as planned.

Total	884,316
GoU Development	884,316
External Financing	0
AIA	0

Output: 04 Relief to disaster victims

500 MT of Relief food and 500 assorted Non-Food commodities procured	1. Procured and Distributed 1,950 MT of Relief food and 2,500 assorted Non-Food commodities were distributed to landslide and floods victims in Namisindwa, Manafwa, Bududa, Bulambuli, Katakwi, Amuria, Butaleja, Bukedea and Ngora Districts	Item	Spent
		211103 Allowances	20,000
		222001 Telecommunications	9,764
		222003 Information and communications technology (ICT)	16,522
		223003 Rent – (Produced Assets) to private entities	49,500
		223004 Guard and Security services	1,120
		223006 Water	7,811
		224004 Cleaning and Sanitation	4,131
		224006 Agricultural Supplies	2,000,000
		227004 Fuel, Lubricants and Oils	18,925
		228003 Maintenance – Machinery, Equipment & Furniture	6,884

Reasons for Variation in performance

Achieved as planned.

Vote:003 Office of the Prime Minister**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	2,134,657
		GoU Development	2,134,657
		External Financing	0
		AIA	0

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

Item	Spent
312101 Non-Residential Buildings	164,205

Reasons for Variation in performance

Funds not released to undertake this activity

Total	164,205
GoU Development	164,205
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	3,183,179
GoU Development	3,183,179
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**

Item	Spent
221017 Subscriptions	202

Reasons for Variation in performance

Total	202
GoU Development	202
External Financing	0
AIA	0

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

Vote:003 Office of the Prime Minister

QUARTER 4: 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. Assessment report on work to be undertaken produced		Item	Spent
	3. Completed Rehabilitation works for 4 blocks in Nakivale refugee settlement completed	312102 Residential Buildings	171,774

Reasons for Variation in performance

Total	171,774
GoU Development	171,774
External Financing	0
AIA	0
Total For SubProgramme	171,976
GoU Development	171,976
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 06 Refugees and host community livelihoods improved

	Item	Spent
100 farmers organized into farmers groups to undertake fish farming as a none traditional income generating activity	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	376,720
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.	212101 Social Security Contributions	37,672
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.	221001 Advertising and Public Relations	5,593
Five primary schools supplied with clean water	221002 Workshops and Seminars	143,853
Quarterly monitoring missions carried out in refugee hosting areas	221003 Staff Training	89,899
1000 farmers supplied with grafted fruit seedlings in Arua, Yumbe, Isingiro, Kamwenge, and Kyegegwa districts.	221004 Recruitment Expenses	27,539
	221007 Books, Periodicals & Newspapers	1,245
	221009 Welfare and Entertainment	6,500
	221011 Printing, Stationery, Photocopying and Binding	30,839
	222001 Telecommunications	3,990
	223003 Rent – (Produced Assets) to private entities	251,873
	223005 Electricity	1,148
	224006 Agricultural Supplies	13,706,056
	225001 Consultancy Services- Short term	676,473
	227001 Travel inland	394,279
	227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Vote:003 Office of the Prime Minister**QUARTER 4: 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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Completed the setting up of Administrative structures and full scale implementation begins in FY 2018/19

Total	16,071,636
GoU Development	0
External Financing	16,071,636
AIA	0

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

Item	Spent
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	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	16,071,636
GoU Development	0
External Financing	16,071,636
AIA	0

Program: 03 Affirmative Action Programs*Recurrent Programmes***Subprogram: 04 Northern Uganda Rehabilitation***Outputs Provided***Output: 01 Implementation of PRDP coordinated and monitored**

Vote:003 Office of the Prime Minister**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Holding one PRDP monitoring Committee Meeting.Holding three Northern Uganda policy committee meetings in (1 in Teso,1 in Bunyoro & 1 in Northern Uganda)NUDC supervised and monitoredHon Minister for NUR facilitated to monitor Government programmes in West Nile,Lango, Bukedi, Elgon and Acholi sub regions5 Inter district and intra district coordination meetings held at National and Regional levelDepartmental annual and quarterly work plans and reports prepared	2. Conducted 1 PRDP/ restocking performance monitoring.	Item 211101 General Staff Salaries	Spent 21,236
	3. Supervised and monitored NUDC	211103 Allowances	4,688
	5. Facilitated Hon Minister for NUR to monitor Government programmes in West Nile,Lango, Bukedi, Elgon and Acholi sub regions	221008 Computer supplies and Information Technology (IT)	10,276
		221011 Printing, Stationery, Photocopying and Binding	33,424
		221012 Small Office Equipment	4,700
	6. Prepared Departmental annual and quarterly work plans and reports	222001 Telecommunications	1,470
		222003 Information and communications technology (ICT)	2,500
		223003 Rent – (Produced Assets) to private entities	13,520
		223005 Electricity	1,400
		223006 Water	700
		224004 Cleaning and Sanitation	521
		227001 Travel inland	26,190
		227004 Fuel, Lubricants and Oils	30,560
		228002 Maintenance - Vehicles	36,613
		228003 Maintenance – Machinery, Equipment & Furniture	700
		228004 Maintenance – Other	1,240

Reasons for Variation in performance

1. Held two coordination meetings

Total	189,738
Wage Recurrent	21,236
Non Wage Recurrent	168,502
AIA	0
Total For SubProgramme	189,738
Wage Recurrent	21,236
Non Wage Recurrent	168,502
AIA	0

*Recurrent Programmes***Subprogram: 06 Luwero-Rwenzori Triangle***Outputs Provided***Output: 02 Payment of gratuity and coordination of war debts' clearance**

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	6. Held 4 Veteran coordination meetings	Item	Spent
	1. Maintained AKASIIMO database.	221002 Workshops and Seminars	26,374
	2. Conducted monitoring of micro projects and DDEG in Luwero and Rwenzori regions	227001 Travel inland	33,000
	4. Facilitated the maintenance of Departmental Vehicles for Q4	228004 Maintenance – Other	2,646
	3. Provided Welfare and Staff development to staff in Q4	282104 Compensation to 3rd Parties	11,438,671
	1. Paid 3,587 civilian veterans a one-off gratuity		
		Total	11,500,690
		Wage Recurrent	0
		Non Wage Recurrent	11,500,690
		AIA	0

Reasons for Variation in performance

Achieved as planned.

Output: 04 Coordination of the implementation of LRDP

	Item	Spent
2. Trained Parish community Association groups in Wakiso and Nakaseke	211101 General Staff Salaries	22,711
1. Regional Office operationalized	211103 Allowances	143,403
3. Held LRDP coordination meetings and workshops	221002 Workshops and Seminars	59,319
5. Hon Minister of State LT facilitated to attend UNAA conference in the USA and benchmarking trip to China	221003 Staff Training	24,470
4. The Hon MSLT conducted Political supervision in Wakiso and Luwero districts	221007 Books, Periodicals & Newspapers	10,020
6. Facilitated the maintenance of Departmental Vehicles for Q4	221008 Computer supplies and Information Technology (IT)	25,026
7. Provided welfare and staff development in Q4	221009 Welfare and Entertainment	3,606
	221011 Printing, Stationery, Photocopying and Binding	12,248
	222001 Telecommunications	60,960
	223003 Rent – (Produced Assets) to private entities	461,545
	223004 Guard and Security services	21,756
	223005 Electricity	35,000
	223006 Water	35,000
	224004 Cleaning and Sanitation	17,180
	227001 Travel inland	54,000
	227002 Travel abroad	24,258
	228002 Maintenance - Vehicles	34,045
	228003 Maintenance – Machinery, Equipment & Furniture	42,299

Reasons for Variation in performance

Vote:003 Office of the Prime Minister**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,086,846
		Wage Recurrent	22,711
		Non Wage Recurrent	1,064,135
		<i>AIA</i>	0

Output: 06 Pacification and development

	Item	Spent
1. Monitored operations of hydraforms block yards in Kabarole	224006 Agricultural Supplies	523,000
4. Procured 7,000 hand hoes		
2. Procured 5,000 spray pumps		
3. Procured 5,000 spray pumps		

Reasons for Variation in performance

Total	523,000
Wage Recurrent	0
Non Wage Recurrent	523,000
<i>AIA</i>	0

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

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	13,110,537
Wage Recurrent	22,711
Non Wage Recurrent	13,087,825
<i>AIA</i>	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 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Peace building initiatives supported Communities mobilized and sensitized for development in Karamoja	5. Updated the KIDP Annual Work-plan	Item	Spent
KPC Meeting held	9. Conducted 2 elders meetings in Kotido and Moroto	211101 General Staff Salaries	41,394
1 KIDP TWG regional meeting conducted	4. Held 2 peace building meetings in Karamoja	211103 Allowances	13,137
1 National KIDP TWG meeting conducted	6. Conducted 86 Mobilization meetings for development in communities of Kabong Amudat Moroto, Napak and Nakapiripirit	221002 Workshops and Seminars	48,115
1 study visit and bench-marking undertaken in Uganda		221003 Staff Training	17,225
1 Cross border meeting held and facilitated	2. Conducted one National KIDP TWG meetings	221007 Books, Periodicals & Newspapers	3,100
		221008 Computer supplies and Information Technology (IT)	10,140
	7. Conducted internal study visit and bench marking	221010 Special Meals and Drinks	5,400
	3. Conducted 2 cross boarder meetings	221011 Printing, Stationery, Photocopying and Binding	14,194
		222001 Telecommunications	25,760
		222003 Information and communications technology (ICT)	97,510
		223003 Rent – (Produced Assets) to private entities	152,880
		223004 Guard and Security services	8,640
		223005 Electricity	14,000
		223006 Water	14,000
		224004 Cleaning and Sanitation	6,768
		224006 Agricultural Supplies	97,975
		227001 Travel inland	58,073
		227002 Travel abroad	53,978
		227004 Fuel, Lubricants and Oils	92,572
		228002 Maintenance - Vehicles	91,550
		228003 Maintenance – Machinery, Equipment & Furniture	17,760

Reasons for Variation in performance

Achieved as planned.

Total	884,171
Wage Recurrent	41,394
Non Wage Recurrent	842,777
AIA	0
Total For SubProgramme	884,171
Wage Recurrent	41,394
Non Wage Recurrent	842,777
AIA	0

Recurrent Programmes**Subprogram: 21 Teso Affairs**

Vote:003 Office of the Prime Minister**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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*Outputs Provided***Output: 01 Implementation of PRDP coordinated and monitored**

Government programs monitored	2. Procured 16,716 hand hoes 3. Monitored NUSAF 3 sub projects	Item	Spent
		211101 General Staff Salaries	6,653
		211103 Allowances	15,491
		221001 Advertising and Public Relations	2,010
		221002 Workshops and Seminars	27,310
		221011 Printing, Stationery, Photocopying and Binding	14,350
		222001 Telecommunications	3,360
		222003 Information and communications technology (ICT)	6,840
		223003 Rent – (Produced Assets) to private entities	18,720
		223004 Guard and Security services	820
		223005 Electricity	1,750
		223006 Water	1,750
		224004 Cleaning and Sanitation	833
		224006 Agricultural Supplies	57,004
		225001 Consultancy Services- Short term	18,000
		227001 Travel inland	21,874
		227002 Travel abroad	17,500
		227004 Fuel, Lubricants and Oils	11,000
		228002 Maintenance - Vehicles	18,543
		228003 Maintenance – Machinery, Equipment & Furniture	2,100

Reasons for Variation in performance

Total	245,907
Wage Recurrent	6,653
Non Wage Recurrent	239,254
AIA	0
Total For SubProgramme	245,907
Wage Recurrent	6,653
Non Wage Recurrent	239,254
AIA	0

*Recurrent Programmes***Subprogram: 22 Bunyoro Affairs***Outputs Provided***Output: 06 Pacification and development**

Vote:003 Office of the Prime Minister**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	2. Undertook 02 Political Monitoring and Supervision missions	Item	Spent
		211101 General Staff Salaries	9,763
		211103 Allowances	2,885
		221001 Advertising and Public Relations	2,203
		221002 Workshops and Seminars	11,840
		221008 Computer supplies and Information Technology (IT)	18,750
		221011 Printing, Stationery, Photocopying and Binding	2,322
		222001 Telecommunications	1,120
		222003 Information and communications technology (ICT)	2,860
		223003 Rent – (Produced Assets) to private entities	8,320
		223004 Guard and Security services	340
		223005 Electricity	700
		223006 Water	700
		224004 Cleaning and Sanitation	364
		227001 Travel inland	27,970
		227002 Travel abroad	21,300
		227004 Fuel, Lubricants and Oils	1,800
		228002 Maintenance - Vehicles	4,050
		228003 Maintenance – Machinery, Equipment & Furniture	840

Reasons for Variation in performance

Total	118,128
Wage Recurrent	9,763
Non Wage Recurrent	108,365
AIA	0
Total For SubProgramme	118,128
Wage Recurrent	9,763
Non Wage Recurrent	108,365
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 Q4	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,474

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	4,474
		GoU Development	4,474
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Transfers to Government units

	Item	Spent
2. Appraised and Paid funds to 28 micro projects in the districts of Luwero, Nakaseke, Kyankwanzi, Rakai, Wakiso, Kasese, Butambala, and Kabarole.	263104 Transfers to other govt. Units (Current)	1,190,710
1. Supported 18 Parish community associations in Wakiso and Nakaseke districts.		

Reasons for Variation in performance

	Total	1,190,710
	GoU Development	1,190,710
	External Financing	0
	AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
One (1) war monument renovated	312101 Non-Residential Buildings	504,905
1. Completed the construction of regional office in Luwero District to be opened and operationalized in FY 2018/19		
2. The activity was handed over to Ministry of Tourism Wildlife and Antiquities as per the cabinet directive		
3. Procured and distributed 10,958 iron sheets.		

Reasons for Variation in performance

1. The renovation of war monuments was handed over to Ministry of Tourism Wildlife and Antiquities as per the cabinet directive

	Total	504,905
	GoU Development	504,905
	External Financing	0
	AIA	0
	Total For SubProgramme	1,700,089
	GoU Development	1,700,089
	External Financing	0
	AIA	0

Development Projects

Vote:003 Office of the Prime Minister

QUARTER 4: 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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Project: 0932 Post-war Recovery and Presidential Pledges

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

		Item	Spent
	1. Undertook the following:		
Northern Uganda Rehabilitation vehicles maintained	1.1 Held Workshop to finalize the Community Livelihood Improvement Programme Operational manual and the DDEG M&E strategy.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	55,360
		211103 Allowances	100,000
		221002 Workshops and Seminars	9,800
	1.2 Undertook the Joint (political and technical) PRDP/DDEG monitoring exercise together with DLGs in West Nile, Acholi and Lango.	221011 Printing, Stationery, Photocopying and Binding	188,455
		222001 Telecommunications	79,747
		222003 Information and communications technology (ICT)	139,874
	2. Held two sector meetings as follows:	223003 Rent – (Produced Assets) to private entities	415,849
	2.1 Held meeting to review the Japanese Overseas Development Assistance (ODA) in Northern Uganda.	223004 Guard and Security services	31,960
		223005 Electricity	68,354
	2.2 Held a meeting with MS/NUR & Alebtong DLG to review mgt of Agric tractors for Alebtong farmers group.	223006 Water	68,354
224004 Cleaning and Sanitation		45,570	
4. Maintained vehicles in NUR Department.	227001 Travel inland	84,235	
	227004 Fuel, Lubricants and Oils	195,305	
5. PRDP/DDEG activities publicized during Public Service Day at Kololo	228002 Maintenance - Vehicles	147,576	
	228003 Maintenance – Machinery, Equipment & Furniture	79,777	
3. Trained 3 staff in Procurement management and record keeping.			

Reasons for Variation in performance

Total	1,710,217
GoU Development	1,710,217
External Financing	0
AIA	0

Output: 06 Pacification and development

		Item	Spent
Poor households and religious institutions targeted and supported with startup funds	1. Appraised 11 micro-projects appraised in Acholi, Lango and West Nile sub-regions for support in FY 18/19.	224006 Agricultural Supplies	768,505
		227002 Travel abroad	47,468
	3. Procured and distributed 10,000 hand hoes.		
2. Procured and distributed 10,000 iron sheets			

Reasons for Variation in performance

Vote:003 Office of the Prime Minister**QUARTER 4: 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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The targets are not met due to budget shortfalls

Total	815,973
GoU Development	815,973
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.	2.1 Procured a consultant for independent Review of restocking programme undertaken.	Item	Spent
		224006 Agricultural Supplies	8,935,746
	2.2 Disbursed UGX 840M Restocking operational funds Local Governments.		
	1. Procured 3,691 cattle for the Subregions of West Nile (Adjumani 674, Zombo 357) Lango (Amolatar 344, Oyam 517, Otuke 300) Teso (Kaberamaido 272, Katakwi 225, Ngora 410, Serere 187, Pallisa 28) and Acholi (Amuru 157, Lamwo 20, Omoro 200)		

Reasons for Variation in performance

The achievement of the targets was affected by the budget shortfalls (non release)

Total	8,935,746
GoU Development	8,935,746
External Financing	0
AIA	0

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

Northern Uganda Youth Development Centre (NUYDC) supported	1. Disbursed 558M to NUYDC for skills development	Item	Spent
		263204 Transfers to other govt. Units (Capital)	558,000

Reasons for Variation in performance

Total	558,000
GoU Development	558,000
External Financing	0
AIA	0

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

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	2. The construction of the council hall for Akur Kingdom has been transferred to MGLSD.	Item	Spent
	1. Finalized the designs for the Chiefs Complex and submitted the designs to Lira District Local Government for Approval		
	3. Completed the construction of four (4) houses for selected beneficiaries (out of which a semi detached house in Serere, semi detached house in Adjumani, one house Moyo and a two classroom block in Alebtong districts) in fulfilment of HE the President's Pledges.		

Reasons for Variation in performance

1. The construction of the council hall for Akur Kingdom has been transferred to MGLSD.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1. The funds were used top up on the Station Wagon for the Minister of Karamoja Affairs	Item	Spent
	312201 Transport Equipment	150,000

Reasons for Variation in performance

21. The funds were used top up on the Station Wagon for the Minister of Karamoja Affairs

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0
Total For SubProgramme	12,169,935
GoU Development	12,169,935
External Financing	0
AIA	0

Development Projects

Project: 1078 Karamoja Integrated Development Programme(KIDP)

Outputs Provided

Output: 06 Pacification and development

500 Oxen procured and distributed to farmers Karamoja.	2. Procured and distributed 1,100 cattle under community empowerment	Item	Spent
Contract staff salaries paid	3. Paid contract staff salaries for Q4.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,054
		224006 Agricultural Supplies	1,726,356

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 4: 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. The funds available could only procure 1100 cattle.

Total	1,742,410
GoU Development	1,742,410
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.	7. Supported 86 micro projects in the seven districts of Karamoja to enhance household income.	263204 Transfers to other govt. Units (Capital) 3,922,338

Support to Health Infrastructure (Matany Hospital)

6. Provided irrigation water to 1 farmers in Karamoja.

Procurement of improved seeds for farmers in Karamoja

8. Supported Namalu Prisons in Karamoja with UGX 700 Million for increased maize production.

Irrigation water provided to 1 farmers in Karamoja

1. Construction works commenced on 5 valley tanks and disbursed UGX 1,249 Billion to Ministry of Water and Environment for construction of valley tanks in Karamoja sub region
2. Support Nabwin with UGX. 240 Million.

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

2 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

6. Inadequate funding affected the provision of irrigation water.

Total	3,922,338
GoU Development	3,922,338
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
6,000 iron sheets procured and distributed to families in Karamoja	5. Procured and distributed 6,000 iron sheets to families in Karamoja.	Item	Spent
	7. Procured and distributed 50 Ox ploughs to farmers in Karamoja.	312101 Non-Residential Buildings	353
VAT obligations for contracts for Civil Works under donor funded projects	6. Procured and distributed 10,000 hand hoes to farmers in Karamoja.	312102 Residential Buildings	2,165,111
		312202 Machinery and Equipment	234,900
Construction of 2 dormitories in Karamoja districts and 2 kitchen blocks for Education Infrastructure	1. Construction works for the dormitories and kitchens are ongoing and are at different levels as follows: the dormitories at Kamion P/S in Kaabong, Lolachat PS in NAKapiripit, Karita P/S in Amudat and Kiru P/S in Abim has been roofed, the kitchens at Nakwakwa P/S in Kotido and Lobalanget P/S in Kaabong has been roofed, the kitchens at Kopos P/S in Kaabong and Alerek P/S in Abim are at ring beam level.		
5 Cattle crushes constructed in the Districts of Kaabong, Kotido and Abim			

Reasons for Variation in performance

2. Inadequate funding affected the construction of the cattle crushes.

Total	2,400,363
GoU Development	2,400,363
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1. Procured a vehicle for Minister of Karamoja Affairs.	Item	Spent
	312201 Transport Equipment	28,000

Reasons for Variation in performance

Total	28,000
GoU Development	28,000
External Financing	0
AIA	0
Total For SubProgramme	8,093,112
GoU Development	8,093,112
External Financing	0
AIA	0

Development Projects

Project: 1112 Monitoring and Evaluation PRDP

Total For SubProgramme	0
GoU Development	0

Vote:003 Office of the Prime Minister

QUARTER 4: 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
<i>Development Projects</i>			
Project: 1251 Support to Teso Development			
<i>Outputs Provided</i>			
Output: 01 Implementation of PRDP coordinated and monitored			
	1. Paid contract staff salaries for Q4	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 38,497
<i>Reasons for Variation in performance</i>			
		Total	38,497
		GoU Development	38,497
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Transfers to Government units			
25 Micro projects to enhance household incomes for youth, women, veterans and PWDs supported	1. Supported 49 micro projects	Item 263104 Transfers to other govt. Units (Current)	Spent 310,500
<i>Reasons for Variation in performance</i>			
The targets are not met due to budget shortfalls			
		Total	310,500
		GoU Development	310,500
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
	2. Surveyed a plot for office block construction and produced a Land title, BoQs, architectural designs and drawings for Soroti Regional Office	Item 312101 Non-Residential Buildings	Spent 298,790
	1. Procured and distributed 8,186 iron sheets		
<i>Reasons for Variation in performance</i>			
		Total	298,790
		GoU Development	298,790
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Procured and distributed 400 ox-ploughs	Item 312202 Machinery and Equipment	Spent 140,000

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

Total	140,000
GoU Development	140,000
External Financing	0
AIA	0
Total For SubProgramme	787,786
GoU Development	787,786
External Financing	0
AIA	0

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

10,000 hand hoes procured and distributed	1. Procured and distributed 10,000 hand hoes in Bunyoro Sub region.	Item	Spent
Contract staff salaries paid	2. Paid contract staff salaries for Q4	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,597

Reasons for Variation in performance

Total	34,597
GoU Development	34,597
External Financing	0
AIA	0

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

25 Micro projects to enhance household incomes for youth, women & PWDs supported	1. Appraised and supported 55 Micro project groups to enhance household incomes	Item	Spent
1 Crop Nurseries Operators in the sub-region supported	2. Supported 1 Crop Nurseries Operators in the sub-region.	263104 Transfers to other govt. Units (Current)	219,626

Reasons for Variation in performance

The targets are not met due to budget shortfalls

Total	219,626
GoU Development	219,626
External Financing	0
AIA	0
Total For SubProgramme	254,223
GoU Development	254,223
External Financing	0
AIA	0

Development Projects

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Project: 1317 Drylands Integrated 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	2. Provided Technical Support from MPA Kampala, MDG Centre Dakar provided in Q4. 3. Appointed an Auditor to conduct audit for 2016/17/18. 1. Paid Utilities bills and staff salaries for Q4	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	257,077
		221007 Books, Periodicals & Newspapers	204
		221008 Computer supplies and Information Technology (IT)	2,231
		221009 Welfare and Entertainment	2,465
		221011 Printing, Stationery, Photocopying and Binding	2,160
		221014 Bank Charges and other Bank related costs	12,301
		222001 Telecommunications	2,895
		223003 Rent – (Produced Assets) to private entities	67,500
		223004 Guard and Security services	4,325
		223901 Rent – (Produced Assets) to other govt. units	8,065
		224001 Medical Supplies	18,447
		224004 Cleaning and Sanitation	2,600
		227001 Travel inland	123,467
		227004 Fuel, Lubricants and Oils	813
		228002 Maintenance - Vehicles	25,513
		228004 Maintenance – Other	750

Reasons for Variation in performance

Total	530,812
GoU Development	189,922
External Financing	340,890
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	1. Improved the Breeds of animals through; (i) procurement of 340 (310 she-goats and 30 he-goats) goats of Galla breed for 150 selected beneficiaries in Nadunget sub county; (ii) 50 pairs of oxen for animal traction; (iii) Training 160 goat beneficiaries in Nadunget subcounty in goat handling and management. These included the 150 new beneficiaries in the sub county	Item	Spent
		221002 Workshops and Seminars	61,632
		221004 Recruitment Expenses	65,524
		221008 Computer supplies and Information Technology (IT)	13,475
		221011 Printing, Stationery, Photocopying and Binding	300
		222001 Telecommunications	5,680
		222003 Information and communications technology (ICT)	1,864
		224001 Medical Supplies	500,510
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	9. Bills of Quantities approved by Ministry of Water and evaluation committee reports were submitted to		

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

	contracts committee for award of contracts for provision of water for production	225001 Consultancy Services- Short term	11,749
i. Improved agricultural inputs for 3 months- 1 lump sum provided	Human consumption.	227001 Travel inland	255,587
		227003 Carriage, Haulage, Freight and transport hire	6,711
ii. On job training for 19 extension workers provided		227004 Fuel, Lubricants and Oils	37,040
		228002 Maintenance - Vehicles	828
iii. 21 community agriculture workers facilitated with field allowances for 3 months	8. Improved agricultural production and productivity through; distribution of; (i) 340 goats and 30 he-goats of Galla breed to 150 beneficiaries in Nadunget s/county; (ii) assorted 1 seeds to 5260 farmers from 3060 in 2017; (iii) An assortment of fruits seeds (Citrus, mangos, gauvas and pawpaw) and timber seeds have been purchased; (iv) Construction of 4 greenhouses has commenced at Namalera Centre for tree seeds; (v) Procurement of 50 pairs of oxen for animal traction.	282103 Scholarships and related costs	201,030
250 pastoralists trained			
One (1) Mobile veterinary clinic established			
4 community managed artificial insemination (AI toolkits) Facilitated and maintained			
Two (2) farmers' training and demonstration centres			
Construct 1 small scale irrigation scheme completed	3. Established Mobile Veterinary Clinics and supported the mobile clinic activities and AI services within each of the sub counties through the cooperatives.		
Improved pasture seeds- for 50 hectares provided	2. Established 1 community managed Artificial Insemination (IA) through; (i) providing 16 community animal workers in-field training on routine farm operations and livestock management practices; (ii) Delivering 10.35MT (Corn soya blend 9.410 MT; sugar 0.941 MT) of food to 15 primary schools; (iii) Supporting 186 students of which 118 were girls and 68 were boys; (iv) Completing OPD and Maternity ward at Acherer; (v) Completing staff house at Kalokengel; (vi) Training 30 teachers in basic ICT skills during Q4 etc.		
i. 100 energy saving households cook stoves Promoted	7. Established 2 farmers' training and demonstration centers through; (i) awarding contract for the 2nd batch of 26 improved dairy cattle (Jersey heifers/cows) to the best Bidder and delivery expected in Q1 of 2018/19.		
ii. Biogas technologies promoted by building 10 units			
iii. 5 community solar systems constructed	4. The procurement process for improved pasture seeds for over sowing natural pastures was still underway.		
	10. Promoted the development and popularization of alternative energy sources through construction of 10 pilot biogas technology plants has commenced in the households of the selected beneficiaries across the project area. The uptake of these is sought to inform the scale up of this energy technology.		

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 4: 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. Delay by IDB to provide No Objection.

Total	2,037,266
GoU Development	217,289
External Financing	1,819,978
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Spent
i. 15 km of rural roads rehabilitated and maintained	1. Completed mechanized maintenance of the Loro –Loporokocha (7km) Community Access Road in Loro Sub County.	312103 Roads and Bridges. 206,242
i. 5 km of community access rural roads constructed	2. Constructed 6.7 km of Naronit –Namalera community access road and graded bringing together the length of road constructed to 17.9km	

Reasons for Variation in performance

Total	206,242
GoU Development	206,242
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Ambulances equipped	312201 Transport Equipment	26,100

Reasons for Variation in performance

Total	26,100
GoU Development	26,100
External Financing	0
AIA	0
Total For SubProgramme	2,800,420
GoU Development	639,553
External Financing	2,160,868
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 4: 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: 1380 Northern Uganda Social Action Fund (NUSAF) 3

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

		Item	Spent
1 sector coordination meetings held	4. Conducted one sector review meeting to share the results of DRF evaluation	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	882,404
Monitor NUSAF3 implementation in 56 districts	3. Trained District Planners and NDOs from the 59 districts on the use of the NUSAF3 management information system	212101 Social Security Contributions	88,240
TST staff salaries paid	for data capture and reporting project progress	213001 Medical expenses (To employees)	14,850
Conduct NUSAF3 baseline survey	5. Paid Staff salaries for three months	221001 Advertising and Public Relations	2,548
Provide technical, managerial and administrative support to 56 districts in the PRDP region	2. The studies were concluded	221002 Workshops and Seminars	97,473
	Provided Technical, managerial and administrative support to 59 districts giving guidance on implementation of different project components	221003 Staff Training	44,956
		221007 Books, Periodicals & Newspapers	562
		221008 Computer supplies and Information Technology (IT)	16,529
		221009 Welfare and Entertainment	9,381
		221011 Printing, Stationery, Photocopying and Binding	1,179
		222001 Telecommunications	8,588
		222003 Information and communications technology (ICT)	508,212
		223003 Rent – (Produced Assets) to private entities	302,266
		223005 Electricity	5,801
		223006 Water	753
		225001 Consultancy Services- Short term	56,534
		226001 Insurances	162,302
		227001 Travel inland	37,719
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	18,552

Reasons for Variation in performance

Total	2,261,849
GoU Development	0
External Financing	2,261,849
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 4: 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	The team during Q4 concentrated in providing support on implementation of already funded subprojects and mopping up accountability for disbursed funds.	Item	Spent
Strengthening the MIS / Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector			
Scale-up Disaster Risk Financing in Karamoja sub-region			

Reasons for Variation in performance

2.1 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.

2.2 Disbursed Ugx. 95,880,000/= for training of community project management groups under the DRF

Agreed upon the model for single registry and the development process started.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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Reasons for Variation in performance

The procurement is undergoing administrative review

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,261,849
GoU Development	0
External Financing	2,261,849
AIA	0

Development Projects

Project: 1486 Development Initiative for Northern Uganda

Outputs Provided

Output: 06 Pacification and development

Item	Spent
Transport infrastructures improved	
Cargo distribution systems and storage capacities improved	
Gender responsive governance and rule of law strengthened	
Production of diversified food increased	
225001 Consultancy Services- Short term	400,000
227001 Travel inland	300,000

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 4: 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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Actual project implementation commenced in July 2018. A number of Start-up activities for DINU have been implemented as summarized below: A fully functional Programme Management Unit (PMU) with the necessary human, logistical and capital resources to execute the programme is in place;

Finalized the preparation of the operational plan for DINU, including;

an objectives framework, implementation modalities, resource allocation and distribution,

the schedule of successive operational workplans and specific commitments, which awaits the approval of the steering committee.

Total	700,000
GoU Development	0
External Financing	700,000
AIA	0
Total For SubProgramme	700,000
GoU Development	0
External Financing	700,000
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 4: 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 Audit recommendations implemented Procurement and disposal activities planned Asset Register updated and equipment labelled Funded activities inspected Top and other management meetings facilitated Functioning of the contracts committee supported Financial Accounting reports prepared Financial Accountability managed Items received and verified in store	<p>8. Managed procurement and Disposal activities through; documentation of contracts, issuance of approved contracts, and awarding all contracts to successful bidders in Q4.</p> <p>4. Facilitated implementation of recommendation from from PPDA annual audit report 2016/17, AG annual report 2016/17 and Q3 internal audit.</p> <p>7. Disposed off items identified in Q4 and coordinated the procurement and disposal activities of the entity.</p> <p>1. Updated the Assets register with 7 pick up (Toyota) for Executive Office and Finance and Administration, and 1 Station Wagon VX-V8 for the Minister of Karamoja.</p> <p>3. Monitored and inspected all funded activities in Q4</p> <p>2. Facilitated 1 Top Management Committee and 11 Heads of Department meetings</p> <p>9. Supported the functioning of Contracts Committee and Other Stakeholders through 12 Contracts Committee meetings</p> <p>6. Prepared 9 months Accounts prepared and submitted to Finance and preparation for Q4 report ongoing.</p> <p>5. Managed financial accountability through; (i) Balancing and updated Q4 books, (ii) Entering Q4 personal advances into ledge, (iii) Issueing Certificate of advances retired.</p> <p>4. Filed Q4 documents</p> <p>10. Received and verified relief food and non-food items of good quality and right quantity. Took stock of all OPM items across the country and prepared Q4 report.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>212102 Pension for General Civil Service</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>213004 Gratuity Expenses</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>139,748</p> <p>219,671</p> <p>38,155</p> <p>49,000</p> <p>408,269</p> <p>32,836</p> <p>35,493</p> <p>8,200</p> <p>20,000</p> <p>32,674</p> <p>50,006</p> <p>21,755</p> <p>27,024</p>

Reasons for Variation in performance

	Total	1,082,831
	Wage Recurrent	139,748
	Non Wage Recurrent	943,083
	A/A	0

Arrears

Output: 99 Arrears

Item	Spent
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Vote:003 Office of the Prime Minister**QUARTER 4: 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

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,082,831
Wage Recurrent	139,748
Non Wage Recurrent	943,083
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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>1. Established a functional and sustainable strategy that identifies the most significant internal and external risks that could impede the achievement of OPM goals and strategies through; (i) Carrying out inspection in dryland projects restocking programme in Teso and Northern Uganda; (ii) Verifying arrears requisitions; (iii) Conducting compliancy audit in Bunyoro and Teso Development programme.</p> <p>3. Identified the required and recommended practices for all engagement type, helping to ensure a consistent approach that adheres to Internal Audit International Standards, through; Development of internal audit plan for financial year 2018/2019.</p> <p>6. Put in place a relationship map and communication plan for key OPM stakeholders and Presented internal control on NUSAF III.</p> <p>5. Enhanced collaboration with other control and risk management functions to coordinate coverage of OPM strategic and business through; (i) Conducting internal audit committee meetings; (ii) Conducting verification of accountability.</p> <p>4. Identified, understood and acquired necessary skills to deliver on the Internal Audit Mission Statement for all areas within the audit universe.</p> <p>7. Developed and Implemented a formalized training and development programme for all Internal Audit staff through; (i) Facilitating One staff to training on audit planning, execution and report writing.</p> <p>2. Prepared standardized reports for effective communications with key stakeholders, where IA; (i) Conducted auditing in Bidibidi refugee camp; and (ii) Followed up audit of other assurance recommendations.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>221007 Books, Periodicals & 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>221012 Small Office Equipment</p> <p>221017 Subscriptions</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>15,846</p> <p>3,360</p> <p>5,600</p> <p>1,803</p> <p>4,480</p> <p>2,240</p> <p>3,500</p> <p>56,186</p> <p>4,000</p> <p>5,760</p>

Reasons for Variation in performance

Total	102,776
Wage Recurrent	15,846
Non Wage Recurrent	86,929
AIA	0
Total For SubProgramme	102,776
Wage Recurrent	15,846
Non Wage Recurrent	86,929

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

*Recurrent Programmes***Subprogram: 23 Policy and Planning***Outputs Provided***Output: 01 Ministerial and Top Management Services**

Technical support on Planning and Budgeting provided	2. Provided Technical support on Policy, Planning and Budgeting to all departments in Q4.	Item	Spent
		211101 General Staff Salaries	16,382
		211103 Allowances	5,164
		221007 Books, Periodicals & Newspapers	2,240
		221008 Computer supplies and Information Technology (IT)	33,750
		221011 Printing, Stationery, Photocopying and Binding	90,000
		221017 Subscriptions	3,748
		222001 Telecommunications	700
		222003 Information and communications technology (ICT)	900
		223003 Rent – (Produced Assets) to private entities	6,240
		223004 Guard and Security services	340
		223005 Electricity	700
		223006 Water	700
		224004 Cleaning and Sanitation	260
		227001 Travel inland	21,766
		227004 Fuel, Lubricants and Oils	1,100
		228002 Maintenance - Vehicles	17,212
		228003 Maintenance – Machinery, Equipment & Furniture	700

Reasons for Variation in performance

Total	201,902
Wage Recurrent	16,382
Non Wage Recurrent	185,520
AIA	0

Output: 02 Policy Planning and Budgeting

Item	Spent
221012 Small Office Equipment	4,030
225001 Consultancy Services- Short term	27,353

Reasons for Variation in performance

Total	31,383
Wage Recurrent	0
Non Wage Recurrent	31,383

Vote:003 Office of the Prime Minister

QUARTER 4: 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
Output: 04 Coordination and Monitoring			
Internal policy, programme and projects monitoring and evaluation undertakenOne quality assurance exercise conductedOne Budget performance report producedOne short term consultancy on OPM Policies, Programmes and Projects undertaken	4. Monitored the implementation of Affirmative Action Programme and Pacification projects. 3. Conducted One quality assurance exercise 2. Produced Q4 Budget Performance Reports 5. Facilitated a short term consultancy leading to finalization and printing of the Vote 003 strategic plan.	Item 227001 Travel inland	Spent 30,700
		Total	30,700
		Wage Recurrent	0
		Non Wage Recurrent	30,700
		AIA	0
		Total For SubProgramme	263,984
		Wage Recurrent	16,382
		Non Wage Recurrent	247,602
		AIA	0

Reasons for Variation in performance

Subprogram: 25 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Approved Organization structure implementedHuman Resource wellness programs implemented Salary and Pensions payrolls managedEmployee relations managedPerformance Management initiatives coordinatedTechnical Support on Human Resource policies, plans, and regulations provided to managementCapacity Building activities coordinated	2. Implemented Approved structure through; (i) Coordinating renewal of 19 NUYDC staff Contracts; (ii) Coordinating Recruitment of the 27 DRDIP staff 3. Conducted Recruitment of twenty two (22) staff for DINU project 4. Conducted the Recruitment of eight (8) staff under CRRF secretariat 5. Facilitated New transfers to and from OPM 6. Renewed 37 staff Local contracts 7. Conducted Validation of Refugee Department Headquarters UNHCR project Contract Staff 8. Renewed 420 contracts for UNHCR project staff 9. Issued 102 staff Identity cards 10. Conducted recruitment of 6 PMDU staff. 4. Implemented Human Resource wellness through; (i) Facilitating 15 members of staff who lost their dear ones with burial	211101 General Staff Salaries 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221020 IPPS Recurrent Costs 227001 Travel inland 228002 Maintenance - Vehicles	15,940 12,700 2,240 1,442 4,214 827 12,250 9,284 16,565

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

expenses; (ii) Supporting staff with medical allowances; (iii) Participating in Commemoration of Africa Public Service Day; (iv) Facilitating Jogging and Aerobics sports activities; (v) Providing sports assortments, Jerseys, kits, and other GYM equipment; (vi) Coordinating a health camp focusing on healthy leaving and third shot against Hepatitis B. for 100 staff.

1. Managed Salary and Pensions payrolls, where; (i) Paid salaries, pension, and allowances by the 28th of every month; (ii) Paid gratuity for 97 officers out of the 112 files ready for processing; (iii) Carried out monthly pensioners payroll updates; (iv) Carried out monthly payroll updates.

7. Managed employee relationship through; (i) Development of the draft client charter; (ii) Facilitation of capacity building on Conflict management for Refugees Department; (iii) Launching the Knowledge Transfer Platform.

5. Coordinated performance management initiatives through; (i) Performance Agreement/Appraisal process; (ii) Facilitating the development of schedules of Duties; (iii) Conducting the Assessment of the HR Challenges in the Refugee Camps; (iv) Consultations on the draft Client Charter; and (v) Compiling of performance improvement plans.

6. Provided Technical support on Human resource Policies, plans, and regulations to management through; (i) 11 support supervision exercises to regional/field offices; (ii) Facilitation of submissions of 12 officers for appointment; (iii) Mainstreaming 2 officers to secretarial cadre in the Public Service; (iv) Facilitation of promotion and Re-designation of 3 stores staff; and (v) Supporting the Refugees Department in managing the HR function.

3. Coordinated capacity building activities through; (i) Carrying out Training Needs Assessment for common cadres; (ii) Facilitating the training/capacity building of the staff in various fields; (iii) Carrying out orientation of new Staff; (iv) Facilitating the following Training: Master, Bachelors, Post Graduate diplomas; Partial payment of tuition fees for Continuing student's; (v) Conducting Refresher training for Human Resource Officers, Secretaries; (vi) Development of a three year Capacity building Plan; (vii) Facilitating Records Cadre to attend training at the Civil Service College –Jinja; (viii) Training 8 staff abroad; and (ix) Facilitating 14 Administrative Officer's to attend forum at Civil Service

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

College Jinja.

Reasons for Variation in performance

	Total	75,463
	Wage Recurrent	15,940
	Non Wage Recurrent	59,522
	AIA	0

Output: 20 Records Management Services

	Item	Spent
Good Records management systems and practices processed and timely Accessed Strengthen Human Resource Capacity in records Management Standard Records Management Systems streamlined and Strengthened Records Management Policies, procedures and regulations implemented	4. Ensured timely Access and processing of records through; regional/field offices; (i) Dispatching all outgoing mails on time in Q4; (ii) Coordinating Digitalization of the Registry; (iii) Coordinating preparatory activities for Digitalization of OPM records. 3. Built the capacity of Records staff through conducting support supervision to monitor good record management systems in Hoima, Kiryadongo and Mbarara regional/field offices. 2. Streamlined and strengthened records management system through conducting file census in Adjumani and Arua Refugee Desks and Karamoja & Teso field Offices. 1. Implemented revised Registry procedures through; (i) Conducting records management supervision in the field offices; (ii) Updating Individual personal files. 91% of the files contain the required vital records. The process was ongoing.	8,812
	221002 Workshops and Seminars	13,600
	227001 Travel inland	

Reasons for Variation in performance

	Total	22,412
	Wage Recurrent	0
	Non Wage Recurrent	22,412
	AIA	0
	Total For SubProgramme	97,875
	Wage Recurrent	15,940
	Non Wage Recurrent	81,934
	AIA	0

Development Projects

Project: 0019 Strengthening and Re-tooling the OPM

Outputs Provided

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Ministerial and Top Management Services			
Government Web Portal, OPM Web Portal and Social Media Sites Functional and Up-to-date	4. Updated the Government Web portal with 198 articles in Q4 and 198 - 264 facebook posts and tweets.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 112,208
Telephone, Internet, Email, Local Area networks, Digital Television and OPM Communications Systems Operational Support, Maintenance, Data Collection, Update OPM Management Information Systems and databases	6. Operationalized the Telephone, Internet, Email, Local Area Network (LAN), Digital TVs and Communication systems through; (i) Loading all official lines with credit; (ii) Servicing and maintaining LAN, digital TVs and all communication systems.	211103 Allowances	28,000
OPM Information Security Systems Maintained and Data Secure and CCTV Camera Control Systems Functional Maintenance and Update of OPM Resource Center	2. Maintained and updated the database of OPM Management Information System.	221008 Computer supplies and Information Technology (IT)	522,745
OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional	5. Maintained OPM Information Security Systems and data through; (i) Servicing CCTV cameras; (ii) Renewal of firewall licences; (iii) Responding to all window security patches. The system was functional.	222001 Telecommunications	11,392
Magnetic Door Lock System installed OPM ICT Related Equipment and Electronic Data Processing Equipment maintained and fully functional	1. Maintained and updated OPM Resource Center through adding 200 reading material to Resource Center library.	222003 Information and communications technology (ICT)	85,658
The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Govt Strategy	9. Operationalized OPM Air Conditioning Systems, Fire extinguishers, Standby Generators, Lifts and Elevators through; (i) Monthly servicing the Elevators in Q4; (ii) Carrying out preventive maintenance of the Generator and Fire extinguishers.	223003 Rent – (Produced Assets) to private entities	52,500
Maintenance of OPM Geographical Information System (GIS)	10. Maintained all the Magnetic Door Lock System and were all functional.	223004 Guard and Security services	4,800
	7. Maintained OPM ICT related equipment and electronic data processing equipment through carrying out preventive maintenance of 250 ICT equipment and repairs 28 photocopiers.	223005 Electricity	9,494
	8. Update of ICT Policy to reflect emerging policies in regard to the NISS and National E-Government Strategy was ongoing	223006 Water	9,494
	3. Maintained and updated OPM Geographical Information System (GIS) database and equipment. The GIS was functional.	224004 Cleaning and Sanitation	5,696
		225001 Consultancy Services- Short term	179,545
		227004 Fuel, Lubricants and Oils	18,436
		228003 Maintenance – Machinery, Equipment & Furniture	11,392

Reasons for Variation in performance

Total	1,051,360
GoU Development	1,051,360
External Financing	0
AIA	0

Vote:003 Office of the Prime Minister**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
<i>Outputs Funded</i>			
Output: 51 UVAB Coordinated			
Quarterly UVAB subventions remitted	1. Transferred UVAB subvention in Q4.	Item 263104 Transfers to other govt. Units (Current)	Spent 250,000
<i>Reasons for Variation in performance</i>			
			Total
			250,000
			GoU Development
			250,000
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
	1. Procured 6 pick up (Toyota) for Executive Office and Finance and Administration, and 1 Station Wagon VX-V8 for the Minister of Karamoja.	312202 Machinery and Equipment	705,472
		312203 Furniture & Fixtures	150,000
<i>Reasons for Variation in performance</i>			
			Total
			855,472
			GoU Development
			855,472
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			2,156,831
			GoU Development
			2,156,831
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			74,518,694
			Wage Recurrent
			660,243
			Non Wage Recurrent
			23,350,755
			GoU Development
			29,313,343
			External Financing
			21,194,353
			AIA
			0