

Vote:003 Office of the Prime Minister

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.875	0.719	0.719	0.640	25.0%	22.3%	89.1%
Non Wage	74.399	17.650	17.650	14.780	23.7%	19.9%	83.7%
Devt. GoU	54.257	9.939	9.939	5.206	18.3%	9.6%	52.4%
Ext. Fin.	359.670	71.736	47.869	47.869	13.3%	13.3%	100.0%
GoU Total	131.532	28.308	28.308	20.626	21.5%	15.7%	72.9%
Total GoU+Ext Fin (MTEF)	491.201	100.044	76.177	68.495	15.5%	13.9%	89.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	491.201	100.044	76.177	68.495	15.5%	13.9%	89.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	491.201	100.044	76.177	68.495	15.5%	13.9%	89.9%
Total Vote Budget Excluding Arrears	491.201	100.044	76.177	68.495	15.5%	13.9%	89.9%

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	16.48	4.09	3.75	24.8%	22.8%	91.7%
Program: 1302 Disaster Preparedness and Refugees Management	80.25	26.60	23.67	33.1%	29.5%	89.0%
Program: 1303 Affirmative Action Programs	385.02	41.85	38.59	10.9%	10.0%	92.2%
Program: 1349 Administration and Support Services	9.46	3.64	2.48	38.4%	26.3%	68.3%
Total for Vote	491.20	76.18	68.50	15.5%	13.9%	89.9%

Matters to note in budget execution

The first quarter Vote 003 total release performance for FY 2018/19 was at **15%** (UGX 76.177Bn) of approved budget UGX 491.201Bn. The overall absorption was at **90%** of the release.

The GoU component of the budget performed well at **21%** (UGX 28.308Bn) of the annual approved GoU component UGX 131.532Bn released in first quarter and **73%** of the release was spent. The External financing performed at **13%** (UGX 47.869Bn) of the annual approved external financing of UGX 359.67Bn. The performance of external financing is attributed to; (i) Development Initiative for Northern Uganda (DINU) being at its infancy stage and focus was directed to setting up PMU in first quarter and the project implementation will scale up in second quarter; and (ii) the implementation of Drylands Integrated Project scaled down because the project is phasing out.

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1301 Strategic Coordination, Monitoring and Evaluation	
0.043 Bn Shs	SubProgram/Project :01 Executive Office
	Reason: The fund is meant for maintenance of PM's vehicles, postage and courier services, and small office equipment. The funds shall be utilized in Q2.
<i>Items</i>	
35,389,014.000 USShs	228002 Maintenance - Vehicles
	Reason: The fund is meant for maintenance of PM's vehicles, and shall be utilized in Q2.
2,500,000.000 USShs	222002 Postage and Courier
	Reason: The fund is meant for postage and courier and shall be spent in Q2.
1,432,000.000 USShs	221012 Small Office Equipment
	Reason: The fund is meant for small office equipment and shall be utilized in Q2.
1,400,000.000 USShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The fund is meant for maintenance of PM's machinery, equipment and furniture. The fund shall be utilized in Q2.
1,167,000.000 USShs	222003 Information and communications technology (ICT)
	Reason: The fund is meant for ICT services. The fund shall be utilized in Q2.
0.000 Bn Shs	SubProgram/Project :08 General Duties
	Reason: The fund is meant for maintenance of machinery, equipment and furniture, and travel inland. The funds shall be utilized in Q2.
<i>Items</i>	
127,000.000 USShs	227001 Travel inland
	Reason: The fund is meant for political support supervision and shall be utilized in Q2.
118,750.000 USShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The fund is meant for maintenance of machinery, equipment and furniture. The fund shall be spent in Q2.
100,000.000 USShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The fund is meant for procurement of stationary, and printing, photocopying and binding services and shall be utilized in Q2.
14.000 USShs	228002 Maintenance - Vehicles
	Reason:
0.039 Bn Shs	SubProgram/Project :09 Government Chief Whip
	Reason: The funds are mainly to facilitate travel abroad, workshops and seminars, special meals and drinks, consultancy services and postage and courier. The funds shall be spent in Q2.
<i>Items</i>	
12,712,500.000 USShs	221002 Workshops and Seminars
	Reason: The fund is meant to facilitate workshops and seminars. The fund shall be spent in Q2.

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12,330,000.000 UShs	227002 Travel abroad	Reason: The fund is meant to facilitate benchmarking activities and shall be spent in Q2.
5,670,000.000 UShs	221010 Special Meals and Drinks	Reason: The fund is meant for special meals and drinks for very important visitors. The fund shall be spent in Q2.
4,600,100.000 UShs	225001 Consultancy Services- Short term	Reason: The fund is meant for short term consultancy services and shall be spent in Q2.
1,693,000.000 UShs	222002 Postage and Courier	Reason: The fund is meant for postage and courier services. The fund shall be spent in Q2.
0.129 Bn Shs	<i>SubProgram/Project :16 Monitoring and Evaluation</i>	
	Reason: The funds are mainly to facilitate monitoring government projects, maintenance of vehicles, stationery, advertisement and public relations, and short term consultancy services. The funds shall be spent in Q2.	
<i>Items</i>		
82,613,999.000 UShs	227001 Travel inland	Reason: The fund is meant to facilitate monitoring government projects and shall be spent in Q2.
12,243,900.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: The fund is meant to procure stationery, printing, photocopying and binding services and shall be spent in Q2.
11,650,000.000 UShs	228002 Maintenance - Vehicles	Reason: The fund is meant to facilitate maintenance of the department vehicles, and shall be spent in Q2.
9,940,000.000 UShs	221001 Advertising and Public Relations	Reason: The fund is meant for advertisement and public and shall be spent in Q2.
9,280,686.000 UShs	225001 Consultancy Services- Short term	Reason: The fund is meant for short term consultancy services. The fund shall be utilized in Q2.
0.004 Bn Shs	<i>SubProgram/Project :17 Policy Implementation and Coordination</i>	
	Reason: The funds are for telecommunication services and stationary. The funds shall be spent in Q2.	
<i>Items</i>		
3,201,760.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: The fund is for procurement of stationery, printing, photocopying and binding services and will be utilized in Q2.
500,000.000 UShs	222001 Telecommunications	Reason: The fund is for telecommunication services and will be utilized in Q2.
0.002 Bn Shs	<i>SubProgram/Project :20 1st Deputy Prime Minister/Deputy Leader of Govt Business</i>	
	Reason: The funds are mainly for maintenance of first deputy Prime Minister's vehicles, cleaning and sanitation services, telecommunication services, and stationery. The funds shall be utilized in Q2.	
<i>Items</i>		
963,300.000 UShs	228002 Maintenance - Vehicles	

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	Reason: The fund is meant for maintenance of first deputy Prime Minister's vehicles and will be utilized in Q2
256,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The fund is meant for procurement of stationery, printing, photocopying and binding services and will be utilized in Q2
250,000.000 UShs	222001 Telecommunications
	Reason: The fund is meant for telecommunication services and will be utilized in Q2.
250,000.000 UShs	224004 Cleaning and Sanitation
	Reason: The fund is meant for cleaning and sanitation services and will be utilized in Q2.
27,500.000 UShs	227001 Travel inland
	Reason: The fund is meant for on spot checks on the implementation of government projects and will be utilized in Q2.
0.021 Bn Shs	SubProgram/Project :24 Prime Minister's Delivery Unit
	Reason: The funds are mainly meant for maintenance of machinery, equipment and furniture and cleaning and sanitation. The funds will be utilized in Q2.
Items	
19,776,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The fund is meant for procurement of stationery, printing, photocopying and binding services. The fund will be utilized in Q2.
804,750.000 UShs	224004 Cleaning and Sanitation
	Reason: The fund is meant for cleaning and sanitation services and fund will be utilized in Q2.
85,810.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The fund is meant for maintenance of machinery, equipment and furniture. The fund will be utilized in Q2.
0.081 Bn Shs	SubProgram/Project :1294 Government Evaluation Facility Project
	Reason: The funds are mainly for short term consultancy to undertake evaluations, and telecommunication services. The funds shall be utilized in Q2.
Items	
79,999,999.000 UShs	225001 Consultancy Services- Short term
	Reason: The fund is for short term consultancy to undertake evaluations, and shall be utilized in Q2.
1,000,000.000 UShs	222001 Telecommunications
	Reason: The fund is for telecommunication services and shall be spent in Q2.
250,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason:
Program 1302 Disaster Preparedness and Refugees Management	
0.535 Bn Shs	SubProgram/Project :18 Disaster Preparedness and Management
	Reason: The funds are mainly for procurement of Agricultural supplies, maintenance of vehicles, workshops and seminars and payment of subscription to international bodies. The funds will be spent in Q2.
Items	

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360,000,000.000 UShs	224006 Agricultural Supplies	Reason: The fund is for procurement of Agricultural supplies such as food for disaster effected persons. The fund will be spent in Q2.
79,202,660.000 UShs	228002 Maintenance - Vehicles	Reason: The fund is for maintenance of vehicles and will be spent in Q2.
75,710,000.000 UShs	221002 Workshops and Seminars	Reason: The fund is workshops and seminars to disseminate early warning messages. The fund will be spent in Q2.
10,000,000.000 UShs	221017 Subscriptions	Reason: The fund is for payment of subscription to international bodies. The fund will be spent in Q2. The subscription will be made in Q2.
3,918,464.000 UShs	227001 Travel inland	Reason: The fund is meant to facilitate officers to provide support supervision and will be spent in Q2.
0.089 Bn Shs	<i>SubProgram/Project :19 Refugees Management</i>	
	Reason: The funds are majorly meant for civil works on staff houses in settlement camps, Maintenance of vehicles and supply of hand hoes. Expenditure of the funds will be realized in Q2	
<i>Items</i>		
49,766,400.000 UShs	224006 Agricultural Supplies	Reason: The funds are meant for supply of handhoes . Expenditure of the funds will be realized in Q2
31,268,530.000 UShs	228002 Maintenance - Vehicles	Reason: The funds are maintenance of DOR vehicles. Expenditure of the funds will be realized in Q2
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: The funds are meant for purchasing of stationery and printing services. Expenditure of the funds will be realized in Q2
2,400,000.000 UShs	228001 Maintenance - Civil	Reason: The funds are for civil works on staff houses in settlement camps. Expenditure of the funds will be realized in Q2
1,000,000.000 UShs	222001 Telecommunications	Reason: The funds are meant for providing air time for DOR staff . Expenditure of the funds will be realized in Q2
2.293 Bn Shs	<i>SubProgram/Project :0922 Humanitarian Assistance</i>	
	Reason: The funds are mainly for procurement of Agricultural supplies, maintenance of vehicles, facilitation of support supervision, periodicals for information, and telecommunication services. The funds will be spent in Q2.	
<i>Items</i>		
1,836,609,591.000 UShs	224006 Agricultural Supplies	

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	Reason: The fund is meant for procurement of Agricultural supplies such as food items for humanitarian assistance. The fund will be spent in Q2.
269,321,000.000 UShs	227001 Travel inland
	Reason: The fund is meant to facilitate officers in support supervision, periodicals for information, and telecommunication services. The funds will be spent in Q2.
184,149,879.000 UShs	228002 Maintenance - Vehicles
	Reason: The fund is meant for maintenance of vehicles and will be utilized in Q2.
2,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The fund is meant for procurement of Books, Periodicals and Newspapers to access information and will be spent in Q2.
1,000,000.000 UShs	222001 Telecommunications
	Reason: The fund is meant for telecommunication services and will be utilized in Q2.
0.001 Bn Shs	<i>SubProgram/Project :1293 Support to Refugee Settlement</i>
	Reason: The fund is meant for subscription to international bodies and the subscription will be made in Q2.
<i>Items</i>	
915,524.000 UShs	221017 Subscriptions
	Reason: The fund is meant for subscription to international bodies and the subscription will be made in Q2.
Program 1303 Affirmative Action Programs	
0.083 Bn Shs	<i>SubProgram/Project :04 Northern Uganda Rehabilitation</i>
	Reason: The funds are majorly meant for procurement of ICT services and facilitation of bench marking visits abroad. Expenditure of the funds will be realized in Q2
<i>Items</i>	
51,000,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: The funds are meant for procurement of ICT services . Expenditure of the funds will be realized in Q2
31,733,811.000 UShs	227002 Travel abroad
	Reason: The funds are meant for facilitating bench marking visits abroad. Expenditure of the funds will be realized in Q2
200,000.000 UShs	222001 Telecommunications
	Reason: N/A
1.244 Bn Shs	<i>SubProgram/Project :06 Luwero-Rwenzori Triangle</i>
	Reason: The funds are mainly for compensation to third parties, transfers to PCAs and micro projects, benchmark trips abroad, maintenance of vehicles and support supervision. The funds will be utilized in Q2.
<i>Items</i>	
878,669,244.000 UShs	282104 Compensation to 3rd Parties
	Reason: The fund is for compensation to third parties. The fund will be spent in Q2.
312,928,000.000 UShs	263104 Transfers to other govt. Units (Current)

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	Reason: The fund is for transfers to PCAs and micro projects affected by delays in submission of verification documents. The fund will be spent in Q2.
28,562,540.000 UShs	227002 Travel abroad
	Reason: The fund is for benchmark trips abroad, and will be utilized in Q2.
8,577,172.000 UShs	228002 Maintenance - Vehicles
	Reason: The fund is meant for maintenance of vehicles and will be spent in Q2.
6,186,050.000 UShs	227001 Travel inland
	Reason: The fund is meant to facilitate officers in providing support supervision. The fund will be utilized in Q2.
0.059 Bn Shs	<i>SubProgram/Project :07 Karamoja HQs</i>
	Reason:
<i>Items</i>	
29,890,535.000 UShs	228002 Maintenance - Vehicles
	Reason:
15,059,949.000 UShs	227001 Travel inland
	Reason:
6,800,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
3,400,000.000 UShs	222003 Information and communications technology (ICT)
	Reason:
2,500,000.000 UShs	222001 Telecommunications
	Reason:
0.163 Bn Shs	<i>SubProgram/Project :21 Teso Affairs</i>
	Reason:
<i>Items</i>	
131,773,100.000 UShs	263204 Transfers to other govt. Units (Capital)
	Reason:
16,174,645.000 UShs	228002 Maintenance - Vehicles
	Reason:
9,980,000.000 UShs	221002 Workshops and Seminars
	Reason:
2,645,000.000 UShs	222003 Information and communications technology (ICT)
	Reason:
1,600,000.000 UShs	221001 Advertising and Public Relations
	Reason:
0.009 Bn Shs	<i>SubProgram/Project :22 Bunyoro Affairs</i>

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Reason:	
<i>Items</i>	
6,500,000.000 UShs	228002 Maintenance - Vehicles
Reason:	
2,000,000.000 UShs	221012 Small Office Equipment
Reason:	
600,000.000 UShs	222001 Telecommunications
Reason:	
350,000.000 UShs	224004 Cleaning and Sanitation
Reason:	
0.195 Bn Shs	<i>SubProgram/Project :0022 Support to LRDP</i>
Reason: The funds are mainly for procurement of Agricultural supplies, facilitation of support supervision, workshops and Seminars. The funds will be spent in Q2.	
<i>Items</i>	
160,000,000.000 UShs	224006 Agricultural Supplies
Reason: The fund is meant for procurement of Agricultural supplies such as spray pumps, hand hoes etc. which was affected by delays in procurement. The fund will be spent in Q2.	
20,000,000.000 UShs	221002 Workshops and Seminars
Reason: The fund is meant workshops and seminars and will be utilized in Q2.	
15,400,000.000 UShs	227001 Travel inland
Reason: The fund is meant to facilitate officers in support supervision and will be utilized in Q2.	
1.043 Bn Shs	<i>SubProgram/Project :0932 Post-war Recovery and Presidential Pledges</i>
Reason: The funds are mainly for procurement of Agricultural supplies, workshops and Seminars, transfers to other Government units, residential buildings and maintenance of vehicles. The funds will be spent in Q2.	
<i>Items</i>	
570,890,413.000 UShs	224006 Agricultural Supplies
Reason: The fund is for procurement of Agricultural supplies such as hand hoes, iron sheets and will be spent in Q2.	
287,125,000.000 UShs	312102 Residential Buildings
Reason: The fund is for residential buildings. The fund will be utilized in Q2.	
127,565,000.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: The fund is to be transferred to other Government units and the transfer will be made in Q2.	
20,655,000.000 UShs	221002 Workshops and Seminars
Reason: The fund is meant for workshops and Seminars and will be utilized in Q2.	
17,518,645.000 UShs	228002 Maintenance - Vehicles
Reason: The fund is meant for maintenance of vehicles and will be utilized in Q2.	
0.398 Bn Shs	<i>SubProgram/Project :1078 Karamoja Integrated Development Programme(KIDP)</i>

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	Reason: The funds are mainly for procurement of transport equipment, transfers to other Government units, maintenance of vehicles and procurement of stationary. The funds will be utilized in Q2.
Items	
301,359,500.000 UShs	312201 Transport Equipment
	Reason: The fund is meant for procurement of transport equipment and will be utilized in Q2.
75,000,000.000 UShs	263204 Transfers to other govt. Units (Capital)
	Reason: The fund is meant to be transferred to other Government units and the transfer will be made in Q2.
15,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The fund is meant for procurement of stationary, printing, photocopying and binding of documents and will be utilized in Q2.
6,641,362.000 UShs	228002 Maintenance - Vehicles
	Reason: The fund is meant for maintenance of vehicles and will be spent in Q2.
0.031 Bn Shs	SubProgram/Project :1252 Support to Bunyoro Development
	Reason: The fund is for procurement of Agricultural supplies such as spray pumps, hand hoes and iron sheets. The fund will be spent in Q2.
Items	
30,200,000.000 UShs	224006 Agricultural Supplies
	Reason: The fund is for procurement of Agricultural supplies such as spray pumps, hand hoes and iron sheets. The fund will be spent in Q2.
618,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason:
0.030 Bn Shs	SubProgram/Project :1317 Drylands Integrated Development Project
	Reason: The fund is meant for transfers to other Government units for construction of productive infrastructure. The fund will be utilized in Q2.
Items	
30,001,000.000 UShs	263204 Transfers to other govt. Units (Capital)
	Reason: The fund is meant to be transferred to other Government units for construction of productive infrastructure and the transfer will be made in Q2.
Program 1349 Administration and Support Services	
0.372 Bn Shs	SubProgram/Project :02 Finance and Administration
	Reason: The funds are mainly for pension, gratuity and maintenance of vehicles. The funds will be utilized in Q2.
Items	
184,151,151.000 UShs	213004 Gratuity Expenses
	Reason: The delay to submit the necessary documents for verification affected the utilization of the fund. The fund will be utilized in Q2.
109,049,411.000 UShs	212102 Pension for General Civil Service
	Reason: The delay to submit the necessary documents for verification affected the utilization of the fund. The fund will be utilized in Q2.
25,841,189.000 UShs	228002 Maintenance - Vehicles

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	Reason: The fund is meant for maintenance of vehicles will be spent in Q2.
25,000,000.000 UShs	213001 Medical expenses (To employees)
	Reason: The fund is meant for medical expenses to employees and shall be spent in Q2.
25,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: The fund is meant for funeral services expenses and the fund will be utilized in Q2.
0.007 Bn Shs	SubProgram/Project :15 Internal Audit
	Reason: The funds are mainly for maintenance of vehicles for Internal Audit, procurement of stationery and books, periodicals and Newspapers. The funds will be spent in Q2.
<i>Items</i>	
3,500,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The fund is for maintenance of vehicles for Internal Audit. The fund will be spent in Q2.
2,977,349.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The fund is for procurement of stationery , printing, photocopying and binding services and will be spent in Q2.
200,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The fund is for books, periodicals and Newspapers. The fund will be used in Q2.
50,000.000 UShs	221017 Subscriptions
	Reason:
0.008 Bn Shs	SubProgram/Project :23 Policy and Planning
	Reason: The funds are for maintenance of vehicles for Policy and Planning Unit and procurement of stationery. The funds will be spent in Q2.
<i>Items</i>	
4,391,262.000 UShs	228002 Maintenance - Vehicles
	Reason: The fund is for maintenance of vehicles for Policy and Planning and shall be spent in Q2.
3,200,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The fund is for procurement of stationery, printing, photocopying and binding documents. The fund shall be spent in Q2.
0.062 Bn Shs	SubProgram/Project :25 Human Resource Management
	Reason: The funds are mainly for workshops and seminars, travel inland, maintenance of vehicles for Human Resource and maintenance of IPPS. The funds shall be spent in Q2.
<i>Items</i>	
22,000,000.000 UShs	221002 Workshops and Seminars
	Reason: The fund is for workshops and seminars and shall be utilized in Q2.
20,440,146.000 UShs	227001 Travel inland
	Reason: The fund is meant to facilitate field work and shall be spent in Q2.
12,500,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The fund is for maintenance of vehicles for Human Resource and shall be spent in Q2.
6,250,000.000 UShs	221020 IPPS Recurrent Costs

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Reason: The fund is for maintenance of IPPS and shall be utilized in Q2.	
800,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
0.661 Bn Shs	<i>SubProgram/Project :0019 Strengthening and Re-tooling the OPM</i>
Reason: The funds are mainly for procurement of transport equipment, maintenance of vehicles, payment of rent to private entities and fuel, lubricants and oils. The funds shall be utilized in Q2.	
<i>Items</i>	
618,033,949.000 UShs	312201 Transport Equipment
Reason: The fund is for procurement of transport equipment and shall be utilized in Q2.	
27,543,701.000 UShs	228002 Maintenance - Vehicles
Reason: The fund is for maintenance of vehicles and shall be spent in Q2.	
8,249,278.000 UShs	227004 Fuel, Lubricants and Oils
Reason: The fund is for fuel, lubricants and oils and shall be spent in Q2.	
4,300,001.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: The fund is for payment of rent to private entities and shall be utilized in Q2.	
3,000,000.000 UShs	222001 Telecommunications
Reason: The fund is for telecommunication services and shall be utilized in Q2.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of agreed actions from Government performance assessments implemented	Percentage	100%	30%
Proportion of the recommendations from the Coordination platforms implemented	Percentage	50%	15%
Proportion of key government priorities fast tracked for effective service delivery	Percentage	100%	26%
Programme : 02 Disaster Preparedness and Refugees Management			
Responsible Officer: Owor Martin; C/RDPM			

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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 2018/19	Actuals By END Q1
Level of implementation of the Settlement Transformative Agenda.	Percentage	50%	14%
Functional NECOC	Text	Yes	yes
Functional Disaster Monitoring, Early warning and Reporting System	Percentage	80%	25%
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 2018/19	Actuals By END Q1
Percentage reduction in vulnerability	Percentage	15%	3.8%
Percentage increase in average household incomes	Percentage	10%	3%
Percentage increase in productive infrastructure built	Percentage	10%	2.8%
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 2018/19	Actuals By END Q1
Percentage of advisory information that inform decision making.	Percentage	100%	50%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Strategic Coordination, Monitoring and Evaluation			
Sub Programme : 01 Executive Office			
KeyOutPut : 01 Government policy implementation coordination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	Number	0	

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Percentage of National partnership forum recommendations implemented	Percentage	0%	
Percentage of PIRT recommendations implemented	Percentage	0%	
KeyOutputPut : 02 Government business in Parliament coordinated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
National budget aligned to the Government's strategic planning frameworks.	Text	Yes	
Number of Motions presented to Parliament	Number	0	
Percentage of cabinet Ministers attending parliamentary plenary Sessions	Percentage	0%	
Number of bills submitted for debate in Parliament	Number	0	
Sub Programme : 08 General Duties			
KeyOutputPut : 01 Government policy implementation coordination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	Number	0	
Percentage of National partnership forum recommendations implemented	Percentage	0%	
Percentage of PIRT recommendations implemented	Percentage	0%	
Sub Programme : 09 Government Chief Whip			
KeyOutputPut : 02 Government business in Parliament coordinated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
National budget aligned to the Government's strategic planning frameworks.	Text	Yes	
Number of Motions presented to Parliament	Number	30	10
Percentage of cabinet Ministers attending parliamentary plenary Sessions	Percentage	60%	36%
Number of bills submitted for debate in Parliament	Number	40	41
Sub Programme : 1294 Government Evaluation Facility Project			
KeyOutputPut : 06 Functioning National Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of credible evaluations on priority areas carried out	Number	4	0
Number of districts covered on the Baraza initiative	Number	50	0
Number of Government performance assessment reports produced	Number	0	
Number of Evaluation reports produced	Number	4	1
Sub Programme : 16 Monitoring and Evaluation			

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KeyOutputPut : 03 M & E for Local Governments			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of districts covered on the Baraza initiative	Number	50	0
Number of Local Government assessment reports produced	Number	3	1
KeyOutputPut : 06 Functioning National Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of credible evaluations on priority areas carried out	Number	2	0
Number of districts covered on the Baraza initiative	Number	50	
Number of Government performance assessment reports produced	Number	2	1
Number of Evaluation reports produced	Number	0	
Sub Programme : 17 Policy Implementation and Coordination			
KeyOutputPut : 01 Government policy implementation coordination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	Number	16	4
Percentage of National partnership forum recommendations implemented	Percentage	70%	18%
Percentage of PIRT recommendations implemented	Percentage	70%	19%
Sub Programme : 20 1st Deputy Prime Minister/Deputy Leader of Govt Business			
KeyOutputPut : 01 Government policy implementation coordination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	Number	0	
Sub Programme : 24 Prime Minister's Delivery Unit			
KeyOutputPut : 06 Functioning National Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Core projects in NDP 11 fast tracked	Number	20	4
Programme : 02 Disaster Preparedness and Refugees Management			
Sub Programme : 0922 Humanitarian Assistance			
KeyOutputPut : 03 IDPs returned and resettled, Refugees settled and repatriated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Internally Displaced Persons (IDPs) resettled and supported	Number	5000	1500

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No. of refugees received and settled	Number	20000	140564
KeyOutputPut : 04 Relief to disaster victims			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of people supplied with relief items	Number	300000	125000
Sub Programme : 1293 Support to Refugee Settlement			
KeyOutputPut : 03 IDPs returned and resettled, Refugees settled and repatriated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Internally Displaced Persons (IDPs) resettled and supported	Number	0	
Sub Programme : 1499 Development Response for Displacement IMPACTS Project (DRDIP)			
KeyOutputPut : 06 Refugees and host community livelihoods improved			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of host community homesteads and refugees supported with inputs	Number	300	80
Sub Programme : 18 Disaster Preparedness and Management			
KeyOutputPut : 01 Effective preparedness and response to disasters			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of DDMCs and DDPCs trained	Number	50	20
KeyOutputPut : 04 Relief to disaster victims			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of people supplied with relief items	Number	0	125000
Sub Programme : 19 Refugees Management			
KeyOutputPut : 03 IDPs returned and resettled, Refugees settled and repatriated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of refugees received and settled	Number	0	
KeyOutputPut : 06 Refugees and host community livelihoods improved			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of host community homesteads and refugees supported with inputs	Number	200	300
KeyOutputPut : 07 Grant of asylum and repatriation refugees			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of refugees asylum claims processed	Number	10000	4314

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Programme : 03 Affirmative Action Programs			
Sub Programme : 0022 Support to LRDP			
KeyOutputPut : 04 Coordination of the implementation of LRDP			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Annual consolidated district performance report produced	Yes/No	Yes	Yes
No. of household income enhancing micro projects supported*	Number	400	65
No. of performance monitoring reports produced	Number	4	1
Sub Programme : 04 Northern Uganda Rehabilitation			
KeyOutputPut : 01 Implementation of PRDP coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of actions from PMC meetings implemented	Percentage	100%	25%
No. of PRDP coordination meetings held	Number	12	3
Number of monitoring reports produced	Number	4	1
Sub Programme : 06 Luwero-Rwenzori Triangle			
KeyOutputPut : 02 Payment of gratuity and coordination of war debts' clearance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of civilian veterans paid a one-off gratuity	Number	11600	1319
No. of coordination meetings held for civilian veterans	Number	4	1
Percentage of actions from the KPC meetings implemented	Percentage	100%	25%
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Presidential Pledges fulfilled	Number	10	3
Number of Development Interventions implemented in Karamoja	Number	10	3
Number of agricultural inputs procured and distributed	Number	10000	2600
Number of household income enhancing micro projects supported	Number	400	110
Number of Development interventions implemented	Number	1	
Sub Programme : 0932 Post-war Recovery and Presidential Pledges			
KeyOutputPut : 01 Implementation of PRDP coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of actions from PMC meetings implemented	Percentage	100%	25%
No. of PRDP coordination meetings held	Number	4	1

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Number of monitoring reports produced	Number	2	1
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Presidential Pledges fulfilled	Number	7	2
Number of Development Interventions implemented in Karamoja	Number	10	3
Number of agricultural inputs procured and distributed	Number	20000	7500
Number of household income enhancing micro projects supported	Number	50	
Number of Development interventions implemented	Number	3	1
KeyOutputPut : 07 Restocking Programme			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Households supported with cattle	Number	15000	
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of productive infrastructure constructed	Number	10	
Sub Programme : 1078 Karamoja Integrated Development Programme(KIDP)			
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Development Interventions implemented in Karamoja	Number	10	3
Number of agricultural inputs procured and distributed	Number	21000	10000
Number of Development interventions implemented	Number	10	3
Sub Programme : 1251 Support to Teso Development			
KeyOutputPut : 01 Implementation of PRDP coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of PRDP coordination meetings held	Number	4	1
Number of monitoring reports produced	Number	4	1
Sub Programme : 1252 Support to Bunyoro Development			
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of agricultural inputs procured and distributed	Number	5000	
Number of household income enhancing micro projects supported	Number	100	25

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Sub Programme : 1317 Drylands Integrated Development Project			
KeyOutPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of productive infrastructure constructed	Number	20	6
Sub Programme : 1380 Northern Uganda Social Action Fund (NUSAF) 3			
KeyOutPut : 51 Transfers to Government units			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of households beneficiaries of Live income Support and other income enhancement interventions	Number	55900	5096
Number of Households benefiting from Disaster activities	Number	63000	0
Number of households benefiting from Labour Intensive Public Works(LIPW)	Number	203250	7199
Sub Programme : 21 Teso Affairs			
KeyOutPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of agricultural inputs procured and distributed	Number	20000	200000
Number of household income enhancing micro projects supported	Number	200	0
Number of Development interventions implemented	Number	1	1

Performance highlights for the Quarter

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The key cost drivers cover Strategic Coordination, Monitoring and Evaluation to support the leadership role of the Office of the Prime Minister (OPM); Disaster and Refugee management; and livelihood enhancement in conflict affected areas.

In the first quarter of FY 2018/19, the Office of the Prime Minister held Government retreats September 2018 to discuss the Government Annual Performance Reports (GAPRs) for FY 2017/18. Fast-tracked the implementation of the performance of Externally Funded Projects (Loans & Grants) for the period 2007 - June 2018.

The Office of the Prime Minister efficiently and effectively coordinated legislative agenda which was instrumental in passing of 1 bill- The Mental Health Bill 2014, making of 10 Ministerial statements, debating and concluding 2 Committee reports, moving, passing 10 motions and responding to 9 Question for oral answers. However, the delays in processing bills, motions and petitions by committees and slow response to issues raised in plenary by Ministers, in addition to absence of quorum during a number of plenary sittings. Developed concept notes to evaluate 2 programmes (Process evaluation of MATIP and Process evaluation of RPLRP) and MTR of National M&E policy, and commenced procurement of consultant.

In Disaster and Refugee management, the Office of the Prime Minister supported 25,000 disaster affected households with food and nonfood items, conducted 350 Disaster Risk Assessments at District and community level, and prepared 20 Risk, Hazard, vulnerability profile and maps prepared in the subregions of Karamoja, Teso, Bukedi, Sebei and Busoga for disaster preparedness. These information was disseminated to the people.

On the Refugee management, OPM received and resettled 140,564 new refugees on land in conformity to international laws due to political tamoil in DRC, conducted 4 joint field mission together with UNHCR and refugee hosting District teams to ensure efficient and effective delivery of refugee response. OPM distributed 65,684 teak tree seedlings to 300 households in Adjumani to establish wood lots and address environmental issues. OPM further processed 4,314 refugee asylum claims and granted refugee status to 4,028 households out of 8,875 individuals.

During the reporting period, OPM supported livelihood enhancement in conflict affected areas as follows; (i) paid 1,397 civilian veterans a one off gratuity; supported 2 groups of Hydraform Blockyard veterans in Kabarole and Luwero; established and supported a total of 24 PCAs in Nakaseke (7), Wakiso (7) and Luwero (10); supported 41 Micro projects to enhance household incomes for youth, women, veterans & PWDs and appraised 80 micro projects in Karamoja; distributed a total of 17,500 hand hoes Northern Uganda and Karamoja and 6,000 iron sheets in Karamoja; Transferred UGX 85m and UGX 174m to Katakwi and Adjumani districts respectively for construction accommodation for teachers; procured a total of 21 improved heifers (both Jersey and Friesian breeds) during the quarter for Zero grazing unit beneficiaries in Lorengedwat and Nadunget sub counties; supported the agricultural extension workers with motorcycles with fuel worth UGX 264,000 and field facilitation allowance worth UGX 1,964,000 as per days worked to provide agricultural extension services; Transferred a total of UGX 21,442,078,147 to 350 districts for financing a total of 950 community interventions/subprojects broken down as follows: (i) UGX 13,551,287,600 to 30 districts for Improved Household Income Support Program (IHISP), and (ii) UGX 7,890,790,547 to 20 districts for Labour Intensive Public Works (LIPW).

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1301 Strategic Coordination, Monitoring and Evaluation	16.48	4.09	3.75	24.8%	22.8%	91.7%
<i>Class: Outputs Provided</i>	<i>16.48</i>	<i>4.09</i>	<i>3.75</i>	<i>24.8%</i>	<i>22.8%</i>	<i>91.7%</i>
130101 Government policy implementation coordination	2.77	0.66	0.62	23.8%	22.2%	93.2%
130102 Government business in Parliament coordinated	2.99	0.90	0.85	29.9%	28.6%	95.4%
130103 M & E for Local Governments	5.71	0.85	0.82	15.0%	14.4%	96.2%
130105 Dissemination of Public Information	0.10	0.03	0.01	30.0%	12.5%	41.6%
130106 Functioning National Monitoring and Evaluation	4.65	1.59	1.44	34.2%	30.9%	90.4%
130107 M & E for Agencies, NGO's and Other Government Institutions	0.25	0.06	0.01	25.0%	5.0%	20.0%
Program 1302 Disaster Preparedness and Refugees Management	12.18	5.27	2.34	43.3%	19.2%	44.3%
<i>Class: Outputs Provided</i>	<i>11.21</i>	<i>5.27</i>	<i>2.34</i>	<i>47.0%</i>	<i>20.9%</i>	<i>44.3%</i>
130201 Effective preparedness and response to disasters	2.27	0.59	0.41	26.1%	18.2%	69.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
130203 IDPs returned and resettled, Refugees settled and repatriated	3.10	0.91	0.29	29.3%	9.4%	32.2%
130204 Relief to disaster victims	5.20	3.61	1.53	69.4%	29.4%	42.4%
130206 Refugees and host community livelihoods improved	0.48	0.12	0.07	25.0%	14.6%	58.5%
130207 Grant of asylum and repatriation refugees	0.15	0.04	0.03	25.0%	20.1%	80.3%
Class: Capital Purchases	0.97	0.00	0.00	0.0%	0.0%	0.0%
130272 Government Buildings and Administrative Infrastructure	0.97	0.00	0.00	0.0%	0.0%	0.0%
Program 1303 Affirmative Action Programs	93.42	15.31	12.05	16.4%	12.9%	78.7%
Class: Outputs Provided	70.53	12.20	10.21	17.3%	14.5%	83.7%
130301 Implementation of PRDP coordinated and monitored	4.73	1.04	0.86	22.0%	18.1%	82.5%
130302 Payment of gratuity and coordination of war debts' clearance	30.28	6.99	6.06	23.1%	20.0%	86.7%
130304 Coordination of the implementation of LRDP	0.62	0.11	0.07	17.5%	11.7%	67.1%
130305 Coordination of the implementation of KIDDP	2.90	0.66	0.60	22.7%	20.6%	91.0%
130306 Pacification and development	12.01	1.91	1.68	15.9%	14.0%	88.2%
130307 Restocking Programme	20.00	1.50	0.94	7.5%	4.7%	62.8%
Class: Outputs Funded	14.03	2.36	1.68	16.8%	12.0%	71.3%
130351 Transfers to Government units	14.03	2.36	1.68	16.8%	12.0%	71.3%
Class: Capital Purchases	8.86	0.75	0.16	8.5%	1.8%	21.5%
130372 Government Buildings and Administrative Infrastructure	5.41	0.30	0.01	5.5%	0.2%	4.3%
130375 Purchase of Motor Vehicles and Other Transport Equipment	3.00	0.45	0.15	15.0%	5.0%	33.0%
130377 Purchase of Specialised Machinery & Equipment	0.45	0.00	0.00	0.0%	0.0%	0.0%
Program 1349 Administration and Support Services	9.46	3.64	2.48	38.4%	26.3%	68.3%
Class: Outputs Provided	8.16	2.86	2.33	35.1%	28.5%	81.3%
134901 Ministerial and Top Management Services	7.29	2.63	2.17	36.1%	29.8%	82.6%
134902 Policy Planning and Budgeting	0.20	0.06	0.06	27.7%	27.7%	100.0%
134904 Coordination and Monitoring	0.20	0.06	0.06	27.5%	27.5%	100.0%
134919 Human Resource Management Services	0.37	0.09	0.03	25.2%	9.4%	37.1%
134920 Records Management Services	0.10	0.02	0.01	24.2%	8.0%	32.9%
Class: Outputs Funded	0.50	0.13	0.13	25.0%	25.0%	100.0%
134951 UVAB Coordinated	0.50	0.13	0.13	25.0%	25.0%	100.0%
Class: Capital Purchases	0.80	0.65	0.03	81.3%	4.0%	4.9%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.80	0.65	0.03	81.3%	4.0%	4.9%
Total for Vote	131.53	28.31	20.63	21.5%	15.7%	72.9%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Class: Outputs Provided	106.37	24.43	18.63	23.0%	17.5%	76.3%
211101 General Staff Salaries	2.45	0.61	0.53	25.0%	21.8%	87.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.45	0.36	0.36	25.0%	25.0%	99.8%
211103 Allowances	1.96	0.56	0.56	28.7%	28.7%	100.0%
212102 Pension for General Civil Service	1.01	0.25	0.14	25.0%	14.2%	56.7%
213001 Medical expenses (To employees)	0.11	0.03	0.00	25.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.03	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.74	0.18	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.22	0.05	0.03	21.9%	14.0%	64.1%
221002 Workshops and Seminars	3.85	1.73	1.57	45.0%	40.8%	90.7%
221003 Staff Training	0.48	0.10	0.10	21.7%	21.7%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.02	0.02	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.19	0.04	0.04	23.8%	19.3%	81.2%
221008 Computer supplies and Information Technology (IT)	0.61	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.16	0.05	0.05	30.0%	30.0%	100.0%
221010 Special Meals and Drinks	0.34	0.09	0.08	26.6%	24.9%	93.7%
221011 Printing, Stationery, Photocopying and Binding	1.11	0.26	0.18	23.7%	15.8%	66.8%
221012 Small Office Equipment	0.09	0.02	0.02	21.8%	17.4%	79.9%
221016 IFMS Recurrent costs	0.02	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.34	0.07	0.06	20.0%	16.8%	83.9%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.38	0.06	0.04	14.9%	11.5%	77.2%
222002 Postage and Courier	0.03	0.01	0.00	25.0%	10.0%	40.1%
222003 Information and communications technology (ICT)	0.76	0.19	0.13	24.9%	17.3%	69.4%
223003 Rent – (Produced Assets) to private entities	1.03	0.01	0.01	1.0%	0.6%	57.0%
223004 Guard and Security services	1.13	0.34	0.34	30.2%	30.2%	100.0%
223005 Electricity	0.32	0.00	0.00	0.0%	0.0%	0.0%
223006 Water	0.29	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.19	0.02	0.01	10.0%	7.6%	75.9%
224006 Agricultural Supplies	37.08	7.01	4.00	18.9%	10.8%	57.1%
225001 Consultancy Services- Short term	7.60	1.72	1.63	22.6%	21.4%	94.5%
227001 Travel inland	8.01	2.26	1.84	28.2%	23.0%	81.7%
227002 Travel abroad	2.41	0.74	0.66	30.6%	27.6%	90.1%
227004 Fuel, Lubricants and Oils	1.28	0.31	0.30	24.2%	23.6%	97.3%
228001 Maintenance - Civil	0.02	0.01	0.00	25.0%	13.0%	52.0%
228002 Maintenance - Vehicles	3.06	0.98	0.48	32.2%	15.8%	49.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.32	0.06	0.06	18.5%	17.5%	94.6%
228004 Maintenance – Other	0.03	0.01	0.00	25.0%	7.8%	31.3%
282101 Donations	0.70	0.18	0.18	25.0%	25.0%	100.0%
282104 Compensation to 3rd Parties	26.40	6.06	5.18	23.0%	19.6%	85.5%
Class: Outputs Funded	14.53	2.48	1.80	17.1%	12.4%	72.7%
263104 Transfers to other govt. Units (Current)	8.50	1.41	1.10	16.6%	12.9%	77.8%
263204 Transfers to other govt. Units (Capital)	6.03	1.07	0.71	17.8%	11.7%	66.0%

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<i>Class: Capital Purchases</i>	10.63	1.40	0.19	13.2%	1.8%	13.8%
312101 Non-Residential Buildings	2.82	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	3.56	0.30	0.01	8.4%	0.4%	4.3%
312201 Transport Equipment	3.65	1.10	0.18	30.1%	4.9%	16.4%
312202 Machinery and Equipment	0.45	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	131.53	28.31	20.63	21.5%	15.7%	72.9%

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	16.48	4.09	3.75	24.8%	22.8%	91.7%
<i>Recurrent SubProgrammes</i>						
01 Executive Office	1.81	0.43	0.39	23.9%	21.5%	89.9%
08 General Duties	0.15	0.04	0.04	24.4%	24.2%	99.1%
09 Government Chief Whip	2.84	0.87	0.83	30.5%	29.1%	95.3%
16 Monitoring and Evaluation	7.80	1.72	1.59	22.1%	20.4%	92.2%
17 Policy Implementation and Coordination	0.70	0.17	0.16	24.1%	22.6%	93.5%
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	0.37	0.08	0.07	22.3%	20.1%	89.9%
24 Prime Minister's Delivery Unit	2.06	0.47	0.45	23.0%	22.0%	95.6%
1294 Government Evaluation Facility Project	0.76	0.31	0.23	41.2%	30.5%	73.9%
Program 1302 Disaster Preparedness and Refugees Management	12.18	5.27	2.34	43.3%	19.2%	44.3%
<i>Recurrent SubProgrammes</i>						
18 Disaster Preparedness and Management	4.27	1.00	0.45	23.5%	10.6%	45.2%
19 Refugees Management	1.22	0.31	0.22	25.3%	17.9%	70.7%
<i>Development Projects</i>						
0922 Humanitarian Assistance	6.42	3.91	1.62	60.9%	25.2%	41.4%
1293 Support to Refugee Settlement	0.27	0.05	0.05	18.4%	18.1%	98.2%
Program 1303 Affirmative Action Programs	93.42	15.31	12.05	16.4%	12.9%	78.7%
<i>Recurrent SubProgrammes</i>						
04 Northern Uganda Rehabilitation	2.01	0.54	0.46	27.1%	22.9%	84.7%
06 Luwero-Rwenzori Triangle	39.09	8.48	7.23	21.7%	18.5%	85.3%
07 Karamoja HQs	2.66	0.60	0.54	22.4%	20.2%	90.1%
21 Teso Affairs	4.63	0.92	0.76	19.8%	16.3%	82.2%
22 Bunyoro Affairs	0.41	0.10	0.09	23.6%	21.3%	90.2%
<i>Development Projects</i>						
0022 Support to LRDP	2.67	0.27	0.07	10.0%	2.7%	27.0%
0932 Post-war Recovery and Presidential Pledges	26.09	2.44	1.40	9.3%	5.3%	57.2%
1078 Karamoja Integrated Development Programme(KIDP)	11.99	1.38	0.98	11.5%	8.2%	71.1%
1251 Support to Teso Development	2.20	0.01	0.01	0.6%	0.6%	100.0%

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

1252 Support to Bunyoro Development	0.43	0.06	0.03	13.7%	6.5%	47.5%
1317 Drylands Integrated Development Project	1.25	0.53	0.49	41.9%	39.5%	94.3%
Program 1349 Administration and Support Services	9.46	3.64	2.48	38.4%	26.3%	68.3%
<i>Recurrent SubProgrammes</i>						
02 Finance and Administration	5.64	2.26	1.87	40.0%	33.1%	82.7%
15 Internal Audit	0.35	0.09	0.08	25.0%	22.0%	88.1%
23 Policy and Planning	0.81	0.18	0.17	22.7%	21.0%	92.1%
25 Human Resource Management	0.47	0.12	0.04	25.0%	9.1%	36.2%
<i>Development Projects</i>						
0019 Strengthening and Re-tooling the OPM	2.18	0.99	0.33	45.3%	15.0%	33.2%
Total for Vote	131.53	28.31	20.63	21.5%	15.7%	72.9%

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	68.07	21.33	21.33	31.3%	31.3%	100.0%
<i>Development Projects.</i>						
1499 Development Response for Displacement IMPACTS Project (DRDIP)	68.07	21.33	21.33	31.3%	31.3%	100.0%
Program : 1303 Affirmative Action Programs	289.60	26.54	26.54	9.2%	9.2%	100.0%
<i>Development Projects.</i>						
1317 Drylands Integrated Development Project	18.90	1.44	1.44	7.6%	7.6%	100.0%
1380 Northern Uganda Social Action Fund (NUSAF) 3	151.21	24.99	24.99	16.5%	16.5%	100.0%
1486 Development Initiative for Northern Uganda	119.49	0.12	0.12	0.1%	0.1%	100.0%
Grand Total:	357.67	47.87	47.87	13.4%	13.4%	100.0%

Vote:003 Office of the Prime Minister

QUARTER 1: 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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Program: 01 Strategic Coordination, Monitoring and Evaluation

Recurrent Programmes

Subprogram: 01 Executive Office

Outputs Provided

Output: 01 Government policy implementation coordination

		Item	Spent
3. International and local engagements of the Prime Minister undertaken	3.1. Facilitated 12 international trips and local engagements	211101 General Staff Salaries	33,582
2. Implementation of Government Policies, Programs & projects monitored by the Prime Minister & 2nd Deputy Prime Minister.	2.1 Monitored the implementation of Government programmes and externally funded projects	211103 Allowances	9,000
1. Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated (PCC, PCE, PIRT, PMPSF and many other coordination platforms and meetings).	2.2. Organized and facilitated upcountry trips to engage local leaders to assess impact of government projects and programs.	221003 Staff Training	6,000
	1.1. Coordinated Strategic inter-ministerial operations to address the bottlenecks in the implementation of Government programmes and projects.	221007 Books, Periodicals & Newspapers	3,400
4. The Prime Minister prepared for weekly Cabinet meetings	4.1 Facilitated all the Prime Minister's preparations for weekly cabinet meetings	221010 Special Meals and Drinks	3,674
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221012 Small Office Equipment	568
		222001 Telecommunications	360
		222003 Information and communications technology (ICT)	2,158
		223004 Guard and Security services	1,450
		224004 Cleaning and Sanitation	800
		227001 Travel inland	65,000
		227002 Travel abroad	69,600
		227004 Fuel, Lubricants and Oils	4,850
		228002 Maintenance - Vehicles	42,137
		282101 Donations	100,000

Reasons for Variation in performance

Total	347,079
Wage Recurrent	33,582
Non Wage Recurrent	313,497
AIA	0

Output: 02 Government business in Parliament coordinated

		Item	Spent
1. Regular attendance of plenary and committee sessions by Ministers coordinated.	1.1. Coordinated Ministers to attend Plenary and committee meetings during the 23 sittings held between July and September 2018, where the percentage attendance ranged between 2 to 45 whereas the number of Ministers in attendance fluctuated between 1 and 36 Ministers.	221003 Staff Training	6,500
2. Bills passed by Parliament within stipulated time frame	2.1. Passed 1 bill (The Mental Health Bill 2014) within the stipulated time frame	221010 Special Meals and Drinks	18,000
3. Ministerial Statements presented in Parliament	3.1. Coordinated the presentation of 10 Ministerial statements.	221011 Printing, Stationery, Photocopying and Binding	3,892
4. Oral questions and petitions timely answered and responded to	4.1. Coordinated the response to 9 Questions for oral answers		

Vote:003 Office of the Prime Minister

QUARTER 1: 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	28,392
		Wage Recurrent	0
		Non Wage Recurrent	28,392
		AIA	0

Output: 05 Dissemination of Public Information

2. OPM Communication Strategy implemented	2.1. Implemented OPM communication strategy	Item	Spent
1. Information on OPM Policies, Programmes and Activities disseminated through multimedia platforms.	1.1. Disseminated information on OPM Policies, Programmes and activities through OPM WEB portal, and print media.	228002 Maintenance - Vehicles	12,474

Reasons for Variation in performance

		Total	12,474
		Wage Recurrent	0
		Non Wage Recurrent	12,474
		AIA	0
		Total For SubProgramme	387,945
		Wage Recurrent	33,582
		Non Wage Recurrent	354,363
		AIA	0

Recurrent Programmes

Subprogram: 08 General Duties

Outputs Provided

Output: 01 Government policy implementation coordination

1. Government operates in a Coordinated manner	1.1 Coordinated the Government retreat to discuss government Performance in FY 2017/18 and issues affecting implementation of government program, Policies and projects	Item	Spent
2. Investment undertaken in a coordinated manner	1.2 Submitted a cabinet memo for the National Nutrition Policy 2018	211101 General Staff Salaries	3,006
3. Government presence felt among the populace	1.3 Submitted a Cabinet Memo on the draft National Food and Drug bill	211103 Allowances	750
	1.4 Conducted support supervision in Bundibugyo, Kasese, Kitgum, Pader, Soroti, Katakwi, Kiruhura, Kabale, Ssembabule, Kabarole, Ntungamo, Mitooma, and Bushenyi Districts.	221007 Books, Periodicals & Newspapers	1,250
	2.1 Identified the issues/challenges affecting Investors in a progress report on the implementation of PIRT V recommendations within Local Governments	221011 Printing, Stationery, Photocopying and Binding	2,400
		222003 Information and communications technology (ICT)	278
		223004 Guard and Security services	122
		224004 Cleaning and Sanitation	68
		227001 Travel inland	15,773
		227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	425
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: 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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The available resources were spent on Local Government Performance Assessment. Barazas will be implemented during Quarter two

Total	36,571
Wage Recurrent	3,006
Non Wage Recurrent	33,565
AIA	0
Total For SubProgramme	36,571
Wage Recurrent	3,006
Non Wage Recurrent	33,565
AIA	0

Recurrent Programmes

Subprogram: 09 Government Chief Whip

Outputs Provided

Output: 02 Government business in Parliament coordinated

5. National Budget aligned to the NDPII and other planning frameworks by the Presidential Advisory Committee on Budget (PACOB)	2.1 Coordinated and monitored the Legislative program for FY 2018/19; containing a total of 41 bills proposed by all the MDAs	Item	Spent
2. Legislative programme, business transacted in Parliament and Ministries attendance of plenary meetings monitored	2.2 Informed and mobilized Ministers to attend Plenary meetings during the 23 sittings held between July and September 2018, where the Percentage attendance ranged from 2 to 45 whereas the number of Ministers in attendance fluctuated between 1 and 36 Ministers.	211101 General Staff Salaries	9,364
4. Good governance enhanced in the Parliament	4.1 Held a number of consultative meetings in Parliament with MPs, Committee Chairpersons and Vice Chairpersons, Undertook one field monitoring visit.	211103 Allowances	20,875
1. All Bills, Motions, Ministerial statements, Questions for oral answers, Committee reports and Petitions presented, debated and concluded	1.1 Coordinated the legislative agenda which was instrumental in the passing of 1 bill (The Mental Health Bill 2014); making of 10 Ministerial statements; debating and concluding 2 Committee reports; moving, passing 10 motions and responding to 9 Question for oral answers.	221001 Advertising and Public Relations	12,500
3. All activity reports on implementation of Government business in Parliament produced	3.1 Compiled 23 reports on business transacted daily and 1 quarterly report on business transacted and Ministers' attendance in plenary.	221002 Workshops and Seminars	87,288
		221003 Staff Training	7,500
		221007 Books, Periodicals & Newspapers	2,500
		221010 Special Meals and Drinks	51,830
		221011 Printing, Stationery, Photocopying and Binding	19,274
		221012 Small Office Equipment	2,500
		222001 Telecommunications	30,490
		222002 Postage and Courier	807
		222003 Information and communications technology (ICT)	5,750
		223004 Guard and Security services	2,500
		224004 Cleaning and Sanitation	1,425
		225001 Consultancy Services- Short term	106,183
		227001 Travel inland	102,500
		227002 Travel abroad	237,670
		227004 Fuel, Lubricants and Oils	8,350
		228002 Maintenance - Vehicles	39,638
		228003 Maintenance – Machinery, Equipment & Furniture	2,007
		282101 Donations	75,000

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: 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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Delays in processing bills, motions and petitions by committees and slow response to issues raised in plenary by Ministers, in addition to absence of quorum during a number of plenary sittings.
The PACOB activities will commence in the subsequent quarter.

Total	825,951
Wage Recurrent	9,364
Non Wage Recurrent	816,587
AIA	0
Total For SubProgramme	825,951
Wage Recurrent	9,364
Non Wage Recurrent	816,587
AIA	0

Recurrent Programmes

Subprogram: 16 Monitoring and Evaluation

Outputs Provided

Output: 03 M & E for Local Governments

	Item	Spent
3. Citizen participation enhanced in monitoring Government programs (Barazas)	1.1 Produced Local Government Annual Performance Report (LGAPR) for 2017/18 as part of the GAPR and held Government retreat to discuss the report on 11th to 12th September, 2018.	221001 Advertising and Public Relations 3,084
1. Local Government Performance Assessments conducted	1.2 Conducted on spot checks/field monitoring of Government Policies, projects and programs in the Local Governments.	221011 Printing, Stationery, Photocopying and Binding 3,424
2. M&E Capacity in LGs enhanced	2.1 Trained 4 staff in M&E in China, South Africa and Benin	223004 Guard and Security services 82,500 225001 Consultancy Services- Short term 542,733 227001 Travel inland 189,566

Reasons for Variation in performance

The available resources were spent on Local Government Performance Assessment. Barazas will be implemented during Quarter two.

Total	821,307
Wage Recurrent	0
Non Wage Recurrent	821,307
AIA	0

Output: 06 Functioning National Monitoring and Evaluation

Vote:003 Office of the Prime Minister

QUARTER 1: 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. National Public Sector Policy on M&E implemented	4.1 Procured a Consultant to evaluate the M&E Policy and work starts in quarter 2.	Item	Spent
5. Compliancy checks conducted		211101 General Staff Salaries	33,995
3. PMIS rolled out	3.1 Rolled out the system to Agriculture Sector.	211103 Allowances	21,950
2. M&E Capacity in Ministries, Departments and Agencies enhanced	2.1 Trained 4 staff in M&E in China, South Africa and Benin	221003 Staff Training	5,463
1. Performance Assessments conducted for Central Government Agencies	1.1 Prepared Government Annual Performance Report (GAPR) for FY 2017/18 and held Government retreat to discuss the report on 11th to 12th September, 2018 at the New Government Buildings, Conference Hall.	221007 Books, Periodicals & Newspapers	1,472
	1.2 Conducted Monitoring of Externally and Government of Uganda funded projects	221011 Printing, Stationery, Photocopying and Binding	13,399
	1.3 Conducted quality assurance M&E activities through the NM&E TWG and ESC meetings.	221012 Small Office Equipment	1,560
		222001 Telecommunications	780
		222003 Information and communications technology (ICT)	6,250
		223004 Guard and Security services	2,750
		224004 Cleaning and Sanitation	1,525
		225001 Consultancy Services- Short term	595,219
		227001 Travel inland	28,240
		227002 Travel abroad	8,173
		227004 Fuel, Lubricants and Oils	26,675
		228002 Maintenance - Vehicles	5,850
		228003 Maintenance – Machinery, Equipment & Furniture	2,200

Reasons for Variation in performance

There was no allocation to this activity.

Total	755,501
Wage Recurrent	33,995
Non Wage Recurrent	721,506
AIA	0

Output: 07 M & E for Agencies, NGO's and Other Government Institutions

	Item	Spent
1. Performance Assessments conducted for Parastatals and NGOs		
2. M&E Capacity in NGOs and Other Government institutions enhanced	227001 Travel inland	12,500

Reasons for Variation in performance

Department staff capacity building deferred to Q2.
On spot checks of the PSO activities crossed over to Q2, hence not captured.

Total	12,500
Wage Recurrent	0
Non Wage Recurrent	12,500
AIA	0
Total For SubProgramme	1,589,307
Wage Recurrent	33,995
Non Wage Recurrent	1,555,312
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 17 Policy Implementation and Coordination			
<i>Outputs Provided</i>			
Output: 01 Government policy implementation coordination			
4. Government and CSO/NGO engagement forum established and operationalized	4.1. Facilitated OPM-NGO committee that; (i) processed one application for a Memorandum of Understanding with African women Organisation, and (ii) prepared responses to 3 applications for tax clearance.	Item	Spent
8 Implementation of Presidential and Cabinet Strategic guidelines and Directives Coordinated	8.1. Conducted regular meetings and generated information on Cabinet directive on the National Food and Drug bill	211101 General Staff Salaries	19,199
7. The National Partnership Policy operationalized	8.2. Presented to Cabinet Policy recommendation on decongestion of Kampala metropolitan area.	211103 Allowances	3,250
6. Implementation of the SDGs coordinated	7.1. Held a technical national partnership forum on evaluation of NDP I and the Midterm review of the NDP II	221002 Workshops and Seminars	20,000
2. Presidential Investors' Round Table (PIRT) held	6.1. Supported SDG implementation road map which was approved by the Prime Minister and ready for launching in the month of October, 2018.	221003 Staff Training	2,600
10. United Nations Development Framework aligned to the National Development Plan.	2.1. Organisation of PCC, ICSC and TICC on follow up of PIRT V recommendation was ongoing. Produced a progress report on the implementation of PIRT V recommendations under tourism & competitiveness and ease of doing business thematic areas within Local Governments	221005 Hire of Venue (chairs, projector, etc)	20,250
1. Institutional Coordination Framework operationalized	10.1. Finalised data collection for the Mid-term review of the United Nations Assistance frameworks (UNDAF) through PCC, ICSC and TICC.	221007 Books, Periodicals & Newspapers	1,000
3. Activities of the PSM-WG undertaken	1.1. Organization for PCC, ICSC and TICC was ongoing. Produced a report on the contentious issues hampering the export of maize grain to Kenya.	221009 Welfare and Entertainment	10,711
9. Institutional Effectiveness project implemented	3.1. Prepared the final PSM-DP draft to be launched by the Sector Political leaders	221011 Printing, Stationery, Photocopying and Binding	4,298
11. Other emerging issues coordinated	3.2. Held one PSM-WG meeting that considered and approved the PSM-SDP	221012 Small Office Equipment	2,800
5. Annual report of the coordination activities on implementation of the Uganda Nutrition Action Plan (UNAP) prepared	9.1. Rolled out PMIS to Education Sector focusing on UPE and externally funded projects.	222003 Information and communications technology (ICT)	1,175
	9.2. Initiated the procurement for a model to strengthen the strategic research and evaluation function in government	223004 Guard and Security services	515
	9.3. Compiled and prepared the IE Performance report in preparation of the 5th Joint Board meeting	224004 Cleaning and Sanitation	300
	9.4. Developed Terms for the consultancies to develop a model of	225001 Consultancy Services- Short term	23,093
		227001 Travel inland	40,900
		227004 Fuel, Lubricants and Oils	1,700
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	500

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

utilising research and evaluation findings in Government, establishing a strong mechanism for PSM review; and PSM communication & engagement strategy.

9.5. Held 2 review meetings with Partners to discuss absorption of funds.

9.6. Compiled submit to UNDP accountabilities for funds received in the quarter

11.1. Generated Stakeholder mapping for the Family Planning costing implementation plan

5.1. Organized a SUN self-assessment exercise report for 2018: The Report was shared with SUN Movement Secretariat in Geneva

5.2. Prepared a second draft of the Second UNAP 2018-2025. Ready for national validation.

5.3. Supported District Nutrition Committee that; (i) constituted the Membership of NIPN Policy Advisory Committee, (ii) prepared concept notes on Nutrition stakeholder action mapping and capacity Assessment and Development, (iii) developed a concept Note on Public Expenditure Review for Nutrition, (iv) developed a concept note for development of UNAP coordination structures implementation guide, and (v) undertook support supervision to DNCCs of Kakumiro, Kyenjojo, Kasese, Iganga and Kamuli Districts

Reasons for Variation in performance

The other achievements were attained based on the IE work plan that provided for additional activities within the quarter.

Total	157,291
Wage Recurrent	19,199
Non Wage Recurrent	138,092
AIA	0
Total For SubProgramme	157,291
Wage Recurrent	19,199
Non Wage Recurrent	138,092
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 1: 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. Implementation of Government Policies, Programs and Projects monitored	1.1 Conducted on spot political support supervision on Government Policies, projects and programs	Item 211101 General Staff Salaries	Spent 891
4. Government business in parliament coordinated	4.1 Monitored and coordinated attendance of plenary and committee sessions by Ministers	211103 Allowances	2,000
2. Implementation of Government programs coordinated	4.2 Coordinated and monitored the Legislative program for FY 2018/19 containing a total of 41 bills proposed by all the MDAs.	221007 Books, Periodicals & Newspapers	1,600
3. Prime Minister represented in meetings and occasions	4.3 Coordinated the process of making of Ministerial statements, and response to Question for oral answers.	221009 Welfare and Entertainment	2,134
	2.1 Conducted Monitoring of Externally and Government of Uganda funded projects to identify matters of coordination.	221011 Printing, Stationery, Photocopying and Binding	3,493
	3.1 Represented RT. Hon Prime Minister at various State duties in Q1	223004 Guard and Security services	250
		227001 Travel inland	32,123
		227002 Travel abroad	21,600
		227004 Fuel, Lubricants and Oils	3,500
		228002 Maintenance - Vehicles	6,537

Reasons for Variation in performance

Total	74,127
Wage Recurrent	891
Non Wage Recurrent	73,236
AIA	0
Total For SubProgramme	74,127
Wage Recurrent	891
Non Wage Recurrent	73,236
AIA	0

Recurrent Programmes

Subprogram: 24 Prime Minister's Delivery Unit

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

Outputs Provided	Outputs Provided	Item	Spent
8. Delivery Plans developed	8.1. Conducted Stakeholder mapping, consultations & sensitisation with district leadership	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	106,595
2. Country Infrastructure Map developed	8.2. Finalised Draft National Outcome for the Cotton, Textile and Apparel Sector	211103 Allowances	8,933
7. Delivery Data and Dialogue developed	8.3. Preparations for lab ongoing with draft concept note and budget ready for review by stakeholders and use in mobilization and fundraising	221001 Advertising and Public Relations	6,000
10. Real time data gathering and analysis system established and maintained	8.4. Mapped out stakeholders of Infrastructure thematic area and held stakeholder meetings to identify bottlenecks in infrastructure.	221002 Workshops and Seminars	51,500
11. Implementation and Service delivery on key government priorities in infrastructure, energy, industrialization, job creation, social services in health and education fast tracked.	8.5. Initiated preparation of the detailed implementation and costed workplan for the Coffee 2020 Roadmap in September 2018 and expected to be completed by	221007 Books, Periodicals & Newspapers	2,000
9. Progress on delivery of strategic priorities, projects and activities against set targets monitored and evaluated		221009 Welfare and Entertainment	6,000
6. Delivery Information & Communication stoke takes held.		221010 Special Meals and Drinks	6,000
		221011 Printing, Stationery, Photocopying and Binding	5,223
		221012 Small Office Equipment	2,000
		222001 Telecommunications	1,408

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

4. Software Application developed	December 2018.	222003 Information and communications technology (ICT)	3,299
1. Delivery of NDPII Core projects facilitated to be completed on time and within budget	7.1. Prepared Monthly Coffee Industry and Market reports for March – May, July, August and September 2018	223004 Guard and Security services	1,449
5. Field visits embedded into other thematic areas	7.2. Compiled & discussed the Zero draft of the Annual Implementation Status Report of the Coffee Roadmap 2020	225001 Consultancy Services- Short term	62,756
3. Data fetch and Dispatch {for building Static dataset for whole country of Schools, Health centres, Roads} using applications installed on phone and PCs	7.3. Conducted PM's Stock-take for Q1, FY 2018/19	227001 Travel inland	85,689
12. Presidential Guidelines and Directives implemented	Biometric system data being reported alongside the paper based at district level;	227002 Travel abroad	60,000
13. NDP II core projects monitored quarterly and annually.	(i) Average attendance during the quarter in the 20 PMDU Focus districts as of August was 85% (Health worker attendance to duty statistics), and (ii) compilation of actions taken on absentee staff since beginning of this year was ongoing	227004 Fuel, Lubricants and Oils	4,825
	10.1. Facilitated data collection and validation on teacher attendance in 20 PMDU districts	228002 Maintenance - Vehicles	37,500
	10.2. Distributed Computers procured with support from DFID and oriented the focal persons on the usage of the computers.	228003 Maintenance – Machinery, Equipment & Furniture	1,322
	10.3. Undertook quality assurance of the data collected on teachers, Head Teachers, time on task, enrolment etc. by UCHULI company		
	11.1. Held 2 Inter-ministerial taskforce meetings with the different Sectors to assess Progress and Impact on PMDU Interventions in tracking Teacher Presence in 20 PMDU Focus Districts.		
	11.2. Briefed the relevant Government Agencies on the progress of intervention on teacher attendance for action.		
	6.1. Prepared draft of the Annual Implementation Status Report of the Coffee Roadmap 2020		
	6.2. Prepared One print media article following delivery of the biometric equipment by DFID		
	4.1. Developed SYMPO application to be used by Districts in gathering Teacher attendance data. The SYMPO application still needs further updates modifications before its usage by Districts.		
	4.2. Finalized Design of the PMDU Coffee Dash Board		
	4.3. Finalized Development of the Coffee Seedling Application		
	1.1. Held problem solving session with Ministry of Local Government on teacher absenteeism.		
	5.1. Embedded field visits in all the thematic areas (Education, Health, Data, Infrastructure, and Job and Income). For instance, Education thematic area conducted quality assurance on teacher		

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

presence in 2,037 government aided primary schools.
 3.1. Developed and installed SYMPO software on computers for static data system
 3.2. Acquired 60 phones with support from DFID for data validation and top up.
 12.1. Prepared Annual PGD implementation update FY 2017/18 for Education and Health Sectors and shared with the respective MDAs

Reasons for Variation in performance

1. Q1 release was insufficient to fund state of Infrastructure and a system for routine update and establishment.
2. Completion of data software solution delayed by late acquisition and installation of server components in OPM
3. Jobs & Incomes Inter-ministerial meetings will commence upon finalisation of the detailed implementation plan for the coffee 2020 roadmap in December 2018
4. Annual Implementation updates on NDP II and Presidential directives were reported through the Government Annual Performance Report (GAPER) for FY 2017/18
5. Annual Delivery Status Report for Jobs & Incomes awaits finalisation of the National Strategy for Jobs and Incomes
6. Field visits delayed by insufficient funds for Q1, FY 2018/19
7. Districts are slow in sending these through despite having availed them with a reporting template
8. Q1 release was insufficient to fund a mini lab for the CTA sector.
9. Inadequate funding affected the engagement of District leadership in the remaining Districts
10. The need to concretize the impact of PMDU intervention in the current 20 PMDU districts by PMDU leadership further affected the engagement of District leadership in the remaining Districts

Total	452,499
Wage Recurrent	106,595
Non Wage Recurrent	345,904
AIA	0
Total For SubProgramme	452,499
Wage Recurrent	106,595
Non Wage Recurrent	345,904
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 1: 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
8. Evaluations Database and GEF Web portal maintained2. Rigorous evaluations designed for 2 Gov't policies/programs 7. Capacity of MDAs in evaluation strengthened3. Two (2) process evaluations undertaken on key government programmes and/or policies6. Dissemination and Learning workshop conducted for 2 Evaluation reports and 4 Policy briefs5. On-spot monitoring of implementation of evaluation recommendations4. Results Chain frameworks for 10 Projects/Programs reviewing and strengthening 1. Four (4) Program/Policy Evaluability Assessments10. Four (4) Systematic reviews of Policy/Program thematic areas conducted9. Evaluation of key Government programs, projects and policies conducted11. Evaluation function in Office of the Prime Minister retooled	8.1 Reviewed and added to repository 7 evaluation reports7.1 Conducted capacity building workshop on generation and use of evidence 17th to 21st September 2018, with support from DFID/3ie3.1 Developed Concept notes for 3 evaluations (MTR of National M&E policy, Process evaluation of MATIP and Process evaluation of RPLRP) and commenced procurement of consultant10.1 Trained policy makers and researchers in Evidence Synthesis facilitated by Prof. Howard White from 30th July – 04th August 2018; with support from Campbell Collaboration	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 222003 Information and communications technology (ICT) 223004 Guard and Security services 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 5,000 1,000 2,000 1,000 250 220,000 1,000
Reasons for Variation in performance			
Inadequate funding affected the implementation of the output. The evaluation Lab design was postponed to Q2.			
			Total
			230,250
			GoU Development
			230,250
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			230,250
			GoU Development
			230,250
			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 1: 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. 600 Disaster Risk Assessments conducted at District and community level	1.1. Conducted 350 Disaster Risk Assessments at District and community level	Item	Spent
2. 50 Risk, Hazard, vulnerability profile and maps prepared.	2.1. Prepared 20 Risk, Hazard, vulnerability profile and maps in the sub-regions of Karamoja, Teso, Bukedi, Sebei and Busoga	211101 General Staff Salaries	63,669
7. Uganda Red cross Act reviewed	7.1. Held 20 consultative meetings with stake holders in regard to landslides and floods	211103 Allowances	27,500
5. Strong and functional Platform for DRR established	7.2. Held meetings with communities at village level in Bududa, Manafwa, Namisindwa, Bulambuli, Sironko in relation to relocation of landslide survivors.	221002 Workshops and Seminars	24,290
3. Improved Preparedness for disasters by communities for resilience undertaken	5.1. Developed a National Disaster Risk Atlas for the Platform	221003 Staff Training	15,000
4. Participation in international workshops, meetings and conferences facilitated.	5.2. Held three Monthly Disaster Preparedness and Management TWG meetings (DRR Platform)	221007 Books, Periodicals & Newspapers	300
6. 50 DDMC, DDPC & Regional Training for data collectors undertaken	5.3. Held five M&E meetings to mainstream DRR in MAAIF, MWE, MoES, MoW&T and MLHUD	221011 Printing, Stationery, Photocopying and Binding	20,133
	3.1. Developed Early warning messages on landslides and flooding and disseminated through FM radios, TVs and Social Media	221012 Small Office Equipment	5,000
	3.2. Developed Public awareness materials on resilience building, floods mitigation and landslides mitigation	222001 Telecommunications	3,420
	3.3. Developed, published and disseminated Quarter one early Warning bulletin.	222003 Information and communications technology (ICT)	8,000
	4.1. Participated in the Africa / Arab Platform for Disaster Risk reduction in Tunisia.	223004 Guard and Security services	4,000
	6.1. Conducted five DDMC, DDPC & Regional Training for data collectors undertaken in Bududa, Arua, Namindwa and Bulambuli.	227001 Travel inland	119,485
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	87,297
		228003 Maintenance – Machinery, Equipment & Furniture	3,500

Reasons for Variation in performance

Preparation of Risk, Hazard, vulnerability profile and maps exceeded target due to support from Partners

Total	413,594
Wage Recurrent	63,669
Non Wage Recurrent	349,925
AIA	0

Output: 04 Relief to disaster victims

	Item	Spent
1. 200,000 house holds supplied with food and nonfood items	224006 Agricultural Supplies	40,000
2. Contribution to the Uganda Red Cross Society (URCS) made		

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: 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
		Total	40,000
		Wage Recurrent	0
		Non Wage Recurrent	40,000
		AIA	0
		Total For SubProgramme	453,594
		Wage Recurrent	63,669
		Non Wage Recurrent	389,925
		AIA	0

Recurrent Programmes

Subprogram: 19 Refugees Management

Outputs Provided

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

	Item	Spent
3. Tripartite meeting on durable solution for Rwanda refugees held	211101 General Staff Salaries	60,633
2. Systematic survey in Refugee settlements carried out	211103 Allowances	5,500
1. 30,000 new Refugees received and resettled on land	222003 Information and communications technology (ICT)	2,000
	223004 Guard and Security services	875
	224004 Cleaning and Sanitation	448
	227001 Travel inland	25,000
	227004 Fuel, Lubricants and Oils	3,000
	228002 Maintenance - Vehicles	15,557
	228003 Maintenance – Machinery, Equipment & Furniture	1,500
	228004 Maintenance – Other	2,500

Reasons for Variation in performance

1. Overwhelming number of refugees received from DRC
2. Systemic survey in Refugee settlement is pending due to lack of availability of funds

Total	117,013
Wage Recurrent	60,633
Non Wage Recurrent	56,380
AIA	0

Output: 06 Refugees and host community livelihoods improved

	Item	Spent
4. Supervision & Monitoring missions carried out	224006 Agricultural Supplies	28,234
2. Hand hoes procured and distributed to refugees and host community	227001 Travel inland	32,000
1. Grafted fruit tree seedling procured and distributed to refugees and host community	227004 Fuel, Lubricants and Oils	10,000
3. Cleaning Services provided to DOR		

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: 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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3. Hand hoes to be procured in next quarter

Total	70,234
Wage Recurrent	0
Non Wage Recurrent	70,234
<i>AIA</i>	0

Output: 07 Grant of asylum and repatriation refugees

		Item	Spent
1. Refugee asylum claims Processed	1.1. Processed 4,314 claims.	211103 Allowances	5,000
2. Annual EXCOM meeting attended in Geneva	1.2. Granted status 4,028 households out of 8,875 Individuals .	221017 Subscriptions	4,000
4. RAB (Refugee Appeals Board) operationalized		227001 Travel inland	18,500
7. Contribution to IOM made	4.1. Held 6 RAB sessions covering 262 individual cases.	228001 Maintenance - Civil	2,600
3. 24 REC(Refugee Eligibility Committee) sessions conducted			
6. 1500 Refugee travel documents printed	3.1. Held 4 REC Sessions (2 central and 2 Field Mission sessions		
5. 30,000 Refugee IDs printed	6.1. Printed and issued out 272 Travel documents		
	5.1. Printed 5,413 refugee IDs,		

Reasons for Variation in performance

4. More asylum claims handled due to the influx of refugees from DRC
5. Annual EXCOM meeting scheduled for next quarter
6. More Refugee eligibility sessions to be held in the subsequent quarters.
7. More IDs to be printed next quarter
8. More travel documents to be printed next quarter

Total	30,100
Wage Recurrent	0
Non Wage Recurrent	30,100
<i>AIA</i>	0
Total For SubProgramme	217,346
Wage Recurrent	60,633
Non Wage Recurrent	156,713
<i>AIA</i>	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 1: 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 country carried out 1. Establishment of social amenities on procured land	1.1. Completed architectural and 3D designs, Commenced ground work. Government to use construction Units of UPDF, Police and Prisons to undertake the construction of 200 Resettlement houses.	Item 211103 Allowances 222003 Information and communications technology (ICT) 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 26,500 10,000 4,500 2,500 64,179 15,000 4,000

Reasons for Variation in performance

Total	126,679
GoU Development	126,679
External Financing	0
AIA	0

Output: 04 Relief to disaster victims

100,000 housed holds supplied with food and nonfood items	1.1. Supplied 25,000 disaster affected households with food and nonfood items	Item 224006 Agricultural Supplies 228002 Maintenance - Vehicles	Spent 1,474,890 15,850
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Reasons for Variation in performance

Total	1,490,741
GoU Development	1,490,741
External Financing	0
AIA	0
Total For SubProgramme	1,617,420
GoU Development	1,617,420
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	49,084

Reasons for Variation in performance

Total	49,084
GoU Development	49,084
External Financing	0

Vote:003 Office of the Prime Minister

QUARTER 1: 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	49,084
		GoU Development	49,084
		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
3. Two PRDP/DDEG Output/Outcome Monitoring missions carried out	211101 General Staff Salaries	24,504
2. Four quarterly PRDP Technical Working Group meetings held	211103 Allowances	160,000
4. Operational funds provided for NUDC	221002 Workshops and Seminars	30,000
1. Two Consultative meetings held	221010 Special Meals and Drinks	5,030
	222001 Telecommunications	300
	222002 Postage and Courier	2,000
	223004 Guard and Security services	25,500
	224004 Cleaning and Sanitation	250
	227001 Travel inland	92,500
	227002 Travel abroad	118,266
	227004 Fuel, Lubricants and Oils	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	500

Reasons for Variation in performance

Achieved as planned

Total	460,850
Wage Recurrent	24,504
Non Wage Recurrent	436,346
AIA	0
Total For SubProgramme	460,850
Wage Recurrent	24,504
Non Wage Recurrent	436,346
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 1: 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. 4 Veteran coordination meetings held		Item	Spent
1. 11,600 Civilian veterans paid a one-off gratuity	1.1. Paid 1,397 civilian veterans a one off gratuity	211101 General Staff Salaries	20,934
3. 01 Policy Committee and 4 TWG meetings and workshops held in Kampala	4.1. Maintained Akasiimo data base	211103 Allowances	170,000
4. AKASIIMO database maintained		221003 Staff Training	12,500
		221007 Books, Periodicals & Newspapers	4,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		222001 Telecommunications	6,000
		222003 Information and communications technology (ICT)	67,000
		223004 Guard and Security services	128,000
		227001 Travel inland	197,726
		227002 Travel abroad	51,437
		227004 Fuel, Lubricants and Oils	123,000
		228002 Maintenance - Vehicles	51,423
		228003 Maintenance – Machinery, Equipment & Furniture	28,105
		282104 Compensation to 3rd Parties	5,182,482

Reasons for Variation in performance

Achieved as planned
Insufficient funds to pay all the planned number of civilian veterans

Total	6,057,607
Wage Recurrent	20,934
Non Wage Recurrent	6,036,673
AIA	0

Output: 06 Pacification and development

	Item	Spent
2. 7,600 Iron sheets procured		
1. 2,500 Spray Pumps procured	224006 Agricultural Supplies	200,983

Reasons for Variation in performance

PSST authorized the adjustment of Vote 003 work plan from procurement of spray pumps to hand hoes. The procurement of the hand hoes nearly complete.

Total	200,983
Wage Recurrent	0
Non Wage Recurrent	200,983
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 1: 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. 460 Micro projects supported 2. 90 PCAs supported	1.1. Supported 41 Micro projects to enhance household incomes for youth, women, veterans & PWDs. 2.1. Established and Supported 24 PCAs in Nakaseke(7), Wakiso(7) and Luwero (10)	Item 263104 Transfers to other govt. Units (Current)	Spent 972,072
			Total
			972,072
			Wage Recurrent
			0
			Non Wage Recurrent
			972,072
			AIA
			0
			Total For SubProgramme
			7,230,662
			Wage Recurrent
			20,934
			Non Wage Recurrent
			7,209,728
			AIA
			0

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 07 Karamoja HQs

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

		Item	Spent
.11. Government and NGO programmes and projects implemented in Karamoja coordinated and monitored	11) Coordinated one inter agency meeting to discuss progress of implementation of Karamoja Policy committee 2017 recommendations	211101 General Staff Salaries	37,984
6. The KIDP mid term review conducted. Annual Work plan updated		211103 Allowances	14,250
9. 4 Elders meetings facilitated and conducted	9) Held one (1) elders meeting in Kotido District	221001 Advertising and Public Relations	9,271
5. 4 Peace building initiatives supported	5) Held one (1) Peace building meeting held in in Kenya	221002 Workshops and Seminars	215,000
7. Communities mobilised and sensitised for development in Karamoja		221003 Staff Training	12,500
1. 2 KPC Meetings held		221007 Books, Periodicals & Newspapers	4,634
2. Two KIDP TWG regional meetings conducted		221011 Printing, Stationery, Photocopying and Binding	5,700
3. 4 National KIDP TWG meetings conducted	3) Held One (1) KIDP at OPM head office to discuss progress of 2018/19 work plans implementation	222003 Information and communications technology (ICT)	1,600
4. 4 Cross border meetings held and facilitated	4) Held three (3) cross border meetings at Nairobi, Kideopo and Lokiriana	223004 Guard and Security services	2,500
.10. Review of community empowerment projects in Karamoja conducted		224004 Cleaning and Sanitation	1,500
8. 4 study visits and benchmarking undertaken Abroad		225001 Consultancy Services- Short term	49,626
		227001 Travel inland	102,159
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	30,109
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

Achieved as planned

Review of community empowerment projects in Karamoja to be conducted in Q2

Vote:003 Office of the Prime Minister

QUARTER 1: 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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Procured hand hoes though inadvertently missed to be included in the quarterly plan
Procured iron sheets though inadvertently missed to be included in the quarterly plan

Total	621,250
Wage Recurrent	0
Non Wage Recurrent	621,250
AIA	0

Outputs Funded

Total For SubProgramme	755,115
Wage Recurrent	6,980
Non Wage Recurrent	748,135
AIA	0

Recurrent Programmes

Subprogram: 22 Bunyoro Affairs

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

	Item	Spent
2. Headquarter and Regional offices operationalized	2.1. Operationalized the Headquarter and Regional Offices through facilitation of MSBA's travel inland activities	211101 General Staff Salaries 8,906
3. 10 MSBA's travel inland excursions facilitated	4.1. Facilitated MSBA's travel inland excursions	211103 Allowances 4,000
1. Government programmes in the region coordinated and monitored.	1.1. Coordinated Government programmes in Bunyoro sub-region and conducted 02 monitoring exercises in the region	221011 Printing, Stationery, Photocopying and Binding 5,000 222003 Information and communications technology (ICT) 1,500 223004 Guard and Security services 600 227001 Travel inland 59,248 227002 Travel abroad 2,000 227004 Fuel, Lubricants and Oils 2,000 228002 Maintenance - Vehicles 3,500 228003 Maintenance – Machinery, Equipment & Furniture 600

Reasons for Variation in performance

Achieved as planned

Total	87,354
Wage Recurrent	8,906
Non Wage Recurrent	78,448
AIA	0
Total For SubProgramme	87,354
Wage Recurrent	8,906
Non Wage Recurrent	78,448
AIA	0

Development Projects

Project: 0022 Support to LRDP

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 04 Coordination of the implementation of LRDP

	Item	Spent
2. 4 Technical monitoring of LRDP projects conducted. Political monitoring of LRDP projects conducted. 3. 2 Joint Sector Monitoring conducted 1. 5 trainings of PCA Beneficiaries conducted	2.1. Conducted monitoring of PCA in Wakiso and Nakaseke 1.1. Conducted 3 Trainings of PCAs in Wakiso, Nakaseke and Luwero	
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000
	211103 Allowances	37,500
	221002 Workshops and Seminars	8,150
	227001 Travel inland	20,600

Reasons for Variation in performance

Achieved as planned

Total	72,250
GoU Development	72,250
External Financing	0
AIA	0

Outputs Funded

Capital Purchases

Total For SubProgramme	72,250
GoU Development	72,250
External Financing	0
AIA	0

Development Projects

Project: 0932 Post-war Recovery and Presidential Pledges

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

	Item	Spent
1. One District Planning meeting held to prepare PRDP/DDEG annual and quarterly work plans. 3. Four Quarterly technical coordination meetings at the OPM Gulu regional office on PRDP/DDEG implementation held 2. One Meeting held to review Local Government PRDP work plans for sectoral standards 4. PRDP/DDEG documentation printed, published and disseminated	3.1. Held Two NGOs' and Development partners' coordination meetings at the Gulu regional office 4.1. Publicized PRDP/DDEG activities during the tax payers' appreciation week at Kololo Airstrip	
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
	221002 Workshops and Seminars	19,345
	221007 Books, Periodicals & Newspapers	2,051
	221011 Printing, Stationery, Photocopying and Binding	1,315
	227001 Travel inland	42,900
	227004 Fuel, Lubricants and Oils	62,500
	228002 Maintenance - Vehicles	10,481

Reasons for Variation in performance

Total	163,592
GoU Development	163,592
External Financing	0
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: 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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Output: 06 Pacification and development

3. Vulnerable households and religious institutions targeted and supported with start up funds2. 15,000 hand hoes procured and distributed in Northern Uganda1. 5,000 iron sheets procured and distributed in Northern Uganda4. 200 Oxploughs procured and distributed in Northern Uganda

2.1. Procured 7500 hand hoes

Item

224006 Agricultural Supplies
227002 Travel abroad

Spent

86,770
17,500

Reasons for Variation in performance

Total	104,270
GoU Development	104,270
External Financing	0
AIA	0

Output: 07 Restocking Programme

2. Coordination, Monitoring and Inspection visits on Restocking carried out.1. 18,600 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked.

2.1. Facilitated the NUR team to handover cattle to beneficiaries in Koboko and Zombo districts.
2.2. Facilitated the NUR team to supervise and evaluate the restocking program
1.1. Paid consultant to undertake evaluation of the restocking program (UGX 27M).

Item

224006 Agricultural Supplies

Spent

942,340

Reasons for Variation in performance

Total	942,340
GoU Development	942,340
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

1. Northern Uganda Youth Development Centre (NUYDC) supported

1.1. Transferred 158M to NUYDC to support their operations

Item

263204 Transfers to other govt. Units (Capital)

Spent

172,435

Reasons for Variation in performance

Total	172,435
GoU Development	172,435
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:003 Office of the Prime Minister

QUARTER 1: 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. Construction of Chiefs complex in Lango Commenced 3. OPM Gulu regional office renovated 2. 16 Housing units for selected beneficiaries constructed	2.1. Transferred UGX 85m and 174,m to Katakwi and Adjumani districts for construction of residential houses for teachers respectively	Item 312102 Residential Buildings	Spent 12,875
			Total 12,875
			GoU Development 12,875
			External Financing 0
			AIA 0
			Total For SubProgramme 1,395,512
			GoU Development 1,395,512
			External Financing 0
			AIA 0

Reasons for Variation in performance

Development Projects

Project: 1078 Karamoja Integrated Development Programme(KIDP)

Outputs Provided

Output: 06 Pacification and development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Large water Reservoir developed in Lopei 7. 35 micro-projects identified and supported within Karamoja sub-region 8. Support to Health Infrastructure 5. 6,000 iron sheets procured and distributed to families in Karamoja 10. Support to agriculture inputs to farmers in Karamoja provided in consultation with Nabuin 3. 1200 Oxen procured and distributed to farmers in Karamoja 6. 1,200 Heifers procured and distributed within Karamoja sub-region 4. 6,000 hand hoes procured and distributed to farmers in Karamoja 2. Five (5) Parish valley tanks constructed in Karamoja 9. Irrigation water provided to farmers in Karamoja	7.1. Appraised eighty (80) micro projects for funding 5.1. Procured 6,000 iron sheets .4.1. Procured 10,000 hand hoes	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 222003 Information and communications technology (ICT) 223004 Guard and Security services 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	19,000 15,000 20,000 10,000 5,000 600,000 40,000 10,859 9,000

Reasons for Variation in performance

Discussions for providing irrigation water to farmers are going on between OPM and Ministry of Water and Environment
Framework contracts for supplying Oxen are in the process of being renewed
Micro projects will be funded next quarter
More funds were committed for procurement of hand hoes

More funds were committed for procurement of iron sheets

Total	728,859
GoU Development	728,859
External Financing	0
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Funded</i>			
Output: 51 Transfers to Government units			
1. Prisons supported to produce food for schools In Karamoja		Item 263204 Transfers to other govt. Units (Capital)	Spent 100,000
<i>Reasons for Variation in performance</i>			
Funds have been transferred to Uganda Prisons for production of maize and beans to support the schools			
		Total	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1. One station wagon procured	2. One pickup procured	Item 312201 Transport Equipment	Spent 148,641
<i>Reasons for Variation in performance</i>			
		Total	148,641
		GoU Development	148,641
		External Financing	0
		AIA	0
		Total For SubProgramme	977,499
		GoU Development	977,499
		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. Contract staff salaries paid	Paid contract staff salaries	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 12,500
<i>Reasons for Variation in performance</i>			
Achieved as planned			
		Total	12,500
		GoU Development	12,500
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
<i>Capital Purchases</i>			
		Total For SubProgramme	12,500
		GoU Development	12,500

Vote:003 Office of the Prime Minister

QUARTER 1: 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

Development Projects

Project: 1252 Support to Bunyoro Development

Outputs Provided

Output: 06 Pacification and development

1. 70 Micro projects to enhance household incomes for youth, women & PWDs supported.2. 10,000 hand hoes procured and distributed.3. 1,700 Iron sheets procured

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,132
224006 Agricultural Supplies	19,800

Reasons for Variation in performance

Micro projects were not supported. Funds were used to pay for the unpaid obligations for micro projects from Kiryandongo and Buliisa Districts.

Total	27,932
GoU Development	27,932
External Financing	0
AIA	0

Outputs Funded

Total For SubProgramme	27,932
GoU Development	27,932
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 1: 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. Office operational expenses paid 2. Technical Support by MDG Centre provided 3. Program audit conducted	1.1 Paid for Utilities used by the PIU for Q1 1.2 Paid PIU support staffs' salaries for Q1 1.3 Paid for operations and maintenance of vehicles and equipment 2.1 Supported established of 4 produce cooperatives through sensitization that has enhanced the community confidence in the cooperative concept and has in-turn increased the cooperatives' membership to 2,778 from 2,536 (10% growth) 2.2 Registered total sales of 13,822,600/= through Cooperatives. 2.3 Supported 16 schools with standardized examinations where a total of 2,370, sat for the examinations 2.4 Provided 39 (24 girls 15 boys) students with scholarships and students are expected to sit for their Uganda Certificate of Education (UCE). Girls represent 61.5% of the candidates 2.5 Supported 9 district seconded health workers working in 4 HCs with allowances. These health workers were placed in HCs where there were huge human resource gaps and service delivery was being paralyzed 3.1 Conducted 1 project audit	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221014 Bank Charges and other Bank related costs 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 224004 Cleaning and Sanitation 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 224,538 232 2,037 3,388 29,760 1,390 4,419 16,530 280 200 1,463 8,590 1,446

Reasons for Variation in performance

Total	294,273
GoU Development	60,500
External Financing	233,773
AIA	0

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
7. 445 ha of land secured with improved pasture	7.1 Identified a total of 22.48 acres for the learning centre of Nadunget Sub County located in Nataparakwangan village	Item 221002 Workshops and Seminars	Spent 500
2. 1,255 shoats procured and distributed		221004 Recruitment Expenses	664
6. 2 mobile clinics established		222001 Telecommunications	4,991
5. 21 CLWs supported		224001 Medical Supplies	4,600
3. 3 community managed AI tool kits established	7.2 Commenced the The construction of greenhouses at three sites Namalera Learning Centre, Narisae Learning centre and Acherer health Centre in a bid to bolster tree seedling production.	224006 Agricultural Supplies	209,829
1. 320 improved cows procured and distributed		225001 Consultancy Services- Short term	29,384
4. 40 community animal workers trained		227001 Travel inland	43,668
4. 40 community members trained in AI		227004 Fuel, Lubricants and Oils	12,918
8. 515 pastoralists trained	6. Supported the extension workers with motorcycles (with fuel) worth 264,000/= and field facilitation allowance worth 1,964,000/= as per days worked.5. Trained and provided hands on training for 15 Community livestock. workers on demonstrations at Namalera learning centre on pregnancy diagnosis, clinical examination of sick cattle and therapeutic use of veterinary drugs1.1 Procured a total of 21 improved heifers during the quarter (The heifers were of Jersey and Friesian breeds and are planned for Zero grazing unit beneficiaries in Lorengedwat and Nadunget sub counties)	282103 Scholarships and related costs	271,924
9. 2 small scale irrigation	1.2 Transferred 14 heads of cattle from Narisae learning centre to Loro learning centre 1.3 Supported students in Agricultural Institutions to pursue their Certificates and Diplomas.		
	4. Supported 110 Health scholarship beneficiaries in various teaching institutions with tuition fees and school requirements. Nineteen (19) of the above students have completed their courses8. CAEWs conducted community mobilization and monitoring of the use of the initially distributed oxen at the Manyattas		

Reasons for Variation in performance

Total	578,478
GoU Development	0
External Financing	578,478
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 1: 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. Transfers for PMU operations	1. Completed Constructions at Narisae and Namalera learning Centre and project offices were transferred there	Item 263204 Transfers to other govt. Units (Capital)	Spent 434,499
<i>Reasons for Variation in performance</i>			
			Total
			434,499
			GoU Development
			434,499
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

.15. 1 additional building constructed	15. Completed the Construction work for 4 additional classrooms and chain link fencing which will give space for additional 600 pupils.	Item 312103 Roads and Bridges.	Spent 613,612
.11. 1 borehole drilled	11. Drilled 6 out of 12 bore holes(two (2) in Lorengedwat, three (3) in Lotome, one (1) in Nadunget)		
1. 1 water system constructed	9. Completed 3 of the 4 dormitories and currently housing 153 girls		
9. 12 boarding dormitories constructed	6. Commenced the construction of the Lotome Grain Ware house during the quarter.		
3. 13 village level water ponds constructed	16. Installed roof water harvesting tanks at 6 of the completed education infrastructure in schools (2 staff houses and 5 girls' dormitories)		
7. 18 additional health rooms built	8. Completed the construction of 5 health blocks which are functional.		
6. 2 community grain warehouses constructed	10. Completed 2 four-unit teachers' houses to house 12 teachers but currently housing 8 teachers		
.16. 2 roof water harvesting schemes constructed	Completed the Construction of three (3) out of eight (8) of the initial planned biogas technology plants		
.13. 25 energy saving household cook stoves promoted			
2. 3 parish level valley tanks constructed			
8. 4 health workers' residences built			
4. 5 milk collection centers established			
5. 8 livestock marketing centre established			
.17. 8 solar systems in primary schools			
.10. 8 teachers' houses constructed			
.12. Pipe network designs produced			
.14. 4 biogas plants constructed			

Reasons for Variation in performance

The bidding documents for construction of 4 milk collection centers were drafted during the quarter following the earlier designs, drawings and Bills of Quantities developed; these are under review for initiation of procurement

The bore holes drilled were part of the planned outputs for the previous FY.

The PIU was advised that the village level ponds were not feasible in the region as per the consultancy report

There was communication with IDB on "No Objection" for the evaluated and awarded contract for establishment of 15 micro-grid community solar systems

Total	613,612
GoU Development	0
External Financing	613,612
AIA	0

Output: 73 Roads, Streets and Highways

Vote:003 Office of the Prime Minister

QUARTER 1: 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. 10km of rural roads rehabilitated 2. 34.5km of rural roads maintained 3. 6.5km of community access roads constructed	1. Rehabilitated a total of 16.5km rural roads 2. Completed a total of 17.9km of the community access roads of Lorengedwat –Nangaamit – Naachuka (11.2km) and Naronit – Namalera in Lorengedwat and Lotome sub counties respectively. 3.5 Constructed a total of 111.8km of Community Access Roads	Item 312103 Roads and Bridges.	Spent 11,891

Reasons for Variation in performance

The 3km access road connection to Akorikeya Primary school in Loroo Sub County were accessed for maintenance with the support of the district equipment of Moroto and Amudat.

Total	11,891
GoU Development	0
External Financing	11,891
AIA	0
Total For SubProgramme	1,932,753
GoU Development	494,999
External Financing	1,437,754
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 1: 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. Assets register updated and equipment labelled	1.1. updated Assets register with new equipment and labelled the new equipment.	Item 211101 General Staff Salaries	Spent 190,021
4. Audit recommendations implemented		212102 Pension for General Civil Service	142,636
5. Financial Accountability managed	4.1. Implemented audit recommendations including; outstanding domestic arrears, budgeting for item code 221006, procurement procedures and National Policy for Disaster Preparedness and Management.	221002 Workshops and Seminars	1,080,698
6. Financial Accounting reports prepared		221003 Staff Training	30,000
9. Functioning of the Contracts Committee supported	5.1. Managed financial Accountability. Updated Q1 advance ledger.	221007 Books, Periodicals & Newspapers	9,608
3. Funded activities inspected	6.1. Prepared Q1 Financial Accounting report.	221009 Welfare and Entertainment	30,000
14. Government Web Portal, OPM Web Portal and Social Media Sites maintained and Up-to-dated	9.1. Supported functioning of the Vote 003 Contracts Committee which held twelve (12) Contracts Committee meetings	221011 Printing, Stationery, Photocopying and Binding	51,951
10. Items received and verified in store	3.1. Inspected the funded activities in Q1.	221016 IFMS Recurrent costs	5,000
13. OPM Management Information Systems, databases and Geographical Information System (GIS), Maintained	10.1. Verified all Items received in stores	223004 Guard and Security services	36,218
12. OPM Resource Centre Maintained and Updated	8.1. Managed two hundred and thirty two (232) procurement and Disposal of approximately UGX 10.3Bn	227001 Travel inland	100,000
8. Procurement and Disposal activities managed	7.1. Prepared a consolidated procurement plan prepared and submitted it to PPDA and MoPFED	228002 Maintenance - Vehicles	64,746
7. Procurement and Disposal Activities planned	2.1. Facilitated one (01) top management meeting and eight (08) Heads of Department meetings		
11. Stock of items taken across the country and reports made			
2. Top and other management meetings facilitated			

Reasons for Variation in performance

Total	1,740,877
Wage Recurrent	190,021
Non Wage Recurrent	1,550,856
AIA	0

Outputs Funded

Output: 51 UVAB Coordinated

1. Subvention to UVAB	1.1. Transferred UVAB Subvention	Item	Spent
		263104 Transfers to other govt. Units (Current)	125,000

Reasons for Variation in performance

Total	125,000
Wage Recurrent	0
Non Wage Recurrent	125,000
AIA	0
Total For SubProgramme	1,865,877

Vote:003 Office of the Prime Minister

QUARTER 1: 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
		Wage Recurrent	190,021
		Non Wage Recurrent	1,675,856
		AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Ministerial and Top Management Services

		Item	Spent
4. Required and recommended practices for all engagement types, helping to ensure a consistent approach that adheres to Standards identified	4.1. Reviewed and verified 162 accountabilities for cash advances	211101 General Staff Salaries	10,274
	4.2. Followed up on compliance to agreed Audit Recommendations	221003 Staff Training	2,000
3. Reports for effective communications with key stakeholders standardized and issued	3.1. Standardized and issued Reports assurance notes on procurement contracts, and payments and contract for effective communications with key stakeholders	221011 Printing, Stationery, Photocopying and Binding	23
		221017 Subscriptions	1,950
2. other control and risk management functions to coordinate coverage of risks collaborated with.	3.2. Conducted internal audit on (i) 15 NUSAF III districts, (ii) Renovation of DINU regional offices in Moroto, (iii) Akasimo, and (iv) restocking in various districts	223004 Guard and Security services	4,000
		227001 Travel inland	57,831
5. All necessary skills to deliver on the Internal Audit mission statement for all areas within the audit universe understood	2.1. Conducted audit committee sittings	228002 Maintenance - Vehicles	1,500
	2.2. Shared copies of internal audit plan with the OAG/Audit Committee/I.A.G		
1. A sustained strategy that identifies the most significant internal and external risks that could impede the achievement of the OPM's objectives and strategy(ies)	5.1. Identified understood and acquired necessary skills to deliver on the Internal Audit Mission Statement for all areas within the audit universe		
	1.1. Verified Monthly project payrolls		
6. Formalized training and development programme for all Internal Audit staff levels developed and operated	1.2. Inspected One Asset and Stores Management report for Karamoja region		

Reasons for Variation in performance

Total	77,578
Wage Recurrent	10,274
Non Wage Recurrent	67,304
AIA	0
Total For SubProgramme	77,578
Wage Recurrent	10,274
Non Wage Recurrent	67,304
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 1: 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. Vote Ministerial Policy Statement for FY 2019/20 Prepared	2.1. Provided Technical support to all the departments of Vote 003 on budget execution.	Item	Spent
2. Technical support on Policy, Planning and Budgeting provided to all departments		211101 General Staff Salaries	7,804
		211103 Allowances	2,500
		221007 Books, Periodicals & Newspapers	1,600
		221011 Printing, Stationery, Photocopying and Binding	7,300
		221012 Small Office Equipment	2,000
		221017 Subscriptions	2,000
		227001 Travel inland	30,000
	228002 Maintenance - Vehicles	5,609	

Reasons for Variation in performance

Total	58,813
Wage Recurrent	7,804
Non Wage Recurrent	51,009
AIA	0

Output: 02 Policy Planning and Budgeting

2. BFP for FY 2019/20 complied and submitted to PSM Secretariat	2.1. Compiled draft BFP FY 2019/20.	Item	Spent
1. Vote Budget Estimates for FY 2019/20 prepared		225001 Consultancy Services- Short term	25,400
3. Mid Term Review of Vote 003 strategic plan FY 2015/16-2019/20 conducted		227001 Travel inland	30,000

Reasons for Variation in performance

Total	55,400
Wage Recurrent	0
Non Wage Recurrent	55,400
AIA	0

Output: 04 Coordination and Monitoring

1. 4 Quarterly Performance Reports produced	1.1. Produced FY 2017/18 Quarter 4 and Annual Physical performance report for Vote 003 in time.	Item	Spent
2. 4 Budget Performance Reports produced		227001 Travel inland	55,000
3. 4 Quality Assurance Exercises conducted	2.1. Produced FY 2017/18 Quarter 4 and Annual Budget performance report for Vote 003 in time.		
4. Internal policy, programme and project Monitoring and Evaluation undertaken.	3.1. Conducted quality assurance on the consistency in implementation of Vote 003 Policies, programmes and projects.		
	4.1. Conducted monitoring exercise on the implementation of NUSAF III, KIDP, DDEG projects.		

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: 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
		Total	55,000
		Wage Recurrent	0
		Non Wage Recurrent	55,000
		AIA	0
		Total For SubProgramme	169,213
		Wage Recurrent	7,804
		Non Wage Recurrent	161,409
		AIA	0

Recurrent Programmes

Subprogram: 25 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
4. OPM Client Charter Developed	4.1. Developed the draft client charter		
	4.2. Carried out consultations and finalized the editing	211101 General Staff Salaries	1,787
5. Gender Policy Mainstreamed	5.1. Incorporating the gender related issues in HR activities	221002 Workshops and Seminars	5,500
1. Human Resource Activities/matters coordinated	1.1. Paid salaries, pension, allowances by the 28th of every month	221003 Staff Training	4,000
	1.2. Verified pensioners payroll	221011 Printing, Stationery, Photocopying and Binding	5,000
3. Implementation of Cross cutting issues coordinated	1.3. Carried out monthly payroll updates	223004 Guard and Security services	2,500
2. Support supervision in regional/field offices	1.4. Carried out Training needs Assessment for all staff	227001 Travel inland	15,550
	1.5. Facilitated the training/capacity building of the staff in various fields		
	1.6. Carried out orientation/induction of new Staff		
	1.7. Coordinated all Performance Agreement/Appraisal meetings		
	1.8. Coordinated recruitment for DINU, DRDIP, PMDU		
	2.1 Facilitated 6 members of staff who lost their dear ones with burial expenses		
	2.2 Supported staff with medical bills.		
	3.3 Conducted OPM Sports Club Cancer Run		
	3.4 Facilitated Jogging and Aerobics sports activities		
	3.5 Coordinated a health camp focusing on healthy leaving and vaccination of 100 staff against Hepatitis B.		
	2.1. Carried out 8 support supervision exercises to regional/field offices.		
	2.2. Coordinated all Performance Agreement/Appraisal meetings in regional offices		

Reasons for Variation in performance

Total	34,337
Wage Recurrent	1,787

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	32,550
		AIA	0

Output: 20 Records Management Services

		Item	Spent
4. Records Processed and timely Accessed	4.1. Dispatched all outgoing mails on time in Q1	227001 Travel inland	7,960
1. Revised Registry procedures manual implemented	4.2. Conducted file census		
3. Capacity of Records staff built and users Sensitized	1.1. Records Processed and timely Accessed		
2. Records management System Streamlined and Strengthened	1.2. Operationalized the circulation of OPM flimsy files		
	3.1. Conducted support supervision to monitor good record management systems in Teso and Gulu regional/field offices. regional/field offices		
	2.1. Conducted records management supervision in the field offices		
	2.2. Updated of Individual personal files. 92% of the files contain the required vital records. The process was ongoing		
	2.3. Spearheaded appraisal of Records for Digitalization		

Reasons for Variation in performance

Total	7,960
Wage Recurrent	0
Non Wage Recurrent	7,960
AIA	0
Total For SubProgramme	42,297
Wage Recurrent	1,787
Non Wage Recurrent	40,510
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 1: 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
.11. Distribution of food and NFIs followed up by stores staff.10. Inspection of up-country stores4. Government Web Portal, OPM Web Portal and Social Media Sites Functional and Up-to-date1. Maintenance and Update of OPM Resource Centre3. Maintenance of OPM Geographical Information System (GIS)9. OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional7. OPM ICT Related Equipment and Electronic Data Processing Equipment maintained and fully functional5. OPM Information Security Systems Maintained and Data Secure and CCTV Camera Control Systems Functional2. Support, Maintenance, Data Collection, Update OPM Management Information Systems and databases6. Telephone, Internet, Email, Local Area networks, Digital Television and OPM Communications Systems Operational8. The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Govt Strategy	11.1. Distributed Food and non-food items and followed up the distribution.10.1. Inspected upcountry stores4.1. Maintained GoU Portal, OPM Web Portal and Social media. Migrated OPM website hosting to NITA-U, and renewed the Domain registration renewed. Updated the Web Portals with 27 new articles and 2 adverts. Hardened the Website with word fence firewall and hosted nutrition subdomain; https://nutrition.opm.go.ug1.1. Updated OPM Resource Centre with Bound newspapers for FY 2016/2017 and Reports from M&E, P&D and Disaster received and catalogued.3.1. Maintained OPM GIS which is up and running9.1. Replaced Automatic Voltage Surge units for Air Conditions on floor 9, 8 and 1. 9.2. Undertook monthly maintenance for lifts. Serviced the firefighting equipment.7.1. Repaired two (2) MFP photocopiers in preparation for GAPR 2018. 7.2. Compiled ICT equipment inventory.5.1. Serviced CCTV Cameras. Renewed Untangle firewall licenses, and Updated Antivirus licenses renewed for users and virus definitions.2.1. Supported, maintained and updated MIS for Luwero Triangle, Karamoja, and Disaster departments6.1. Operationalised New email server and implemented SSL Certificate for the email service 6.2. Renewed Digital Television service subscription for 16 decoders to operationalize them for six months and provided 3 new subscriptions (SCI & PMDU). 6.3. Reloaded Airtime on the Telephone as per usage to operationalize them.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 145,000 33,025 5,700 5,000 83,322 1,751 22,456

Reasons for Variation in performance

Servicing of other equipment deferred owing to lack of a framework contract and availability of funds.
Standby generator not serviced due to inadequate funding.
Some Air Conditions were not serviced due to lack of a framework contracts and funds

Total	296,253
GoU Development	296,253
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:003 Office of the Prime Minister

QUARTER 1: 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. OPM relief store in Namanve partitioned1. Vehicles Procured		Item 312201 Transport Equipment	Spent 31,966
<i>Reasons for Variation in performance</i>			
		Total	31,966
		GoU Development	31,966
		External Financing	0
		AIA	0
		Total For SubProgramme	328,219
		GoU Development	328,219
		External Financing	0
		AIA	0
		GRAND TOTAL	68,495,305
		Wage Recurrent	640,128
		Non Wage Recurrent	14,780,282
		GoU Development	5,205,665
		External Financing	47,869,230
		AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: 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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Program: 01 Strategic Coordination, Monitoring and Evaluation

Recurrent Programmes

Subprogram: 01 Executive Office

Outputs Provided

Output: 01 Government policy implementation coordination

		Item	Spent
3. International & local engagements of the Prime Minister facilitated.2. Government Programmes, Policies & projects monitored by the Prime Minister & 2nd Deputy Prime Minister1. Strategic inter-ministerial operation coordinated.4. Prime Minister's preparation for weekly Cabinet meetings facilitated.	3.1. Facilitated 12 international trips and local engagements 2.1 Monitored the implementation of Government programmes and externally funded projects 2.2. Organized and facilitated upcountry trips to engage local leaders to assess impact of government projects and programs. 1.1. Coordinated Strategic inter-ministerial operations to address the bottlenecks in the implementation of Government programmes and projects. 4.1 Facilitated all the Prime Minister's preparations for weekly cabinet meetings	211101 General Staff Salaries	33,582
		211103 Allowances	9,000
		221003 Staff Training	6,000
		221007 Books, Periodicals & Newspapers	3,400
		221010 Special Meals and Drinks	3,674
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221012 Small Office Equipment	568
		222001 Telecommunications	360
		222003 Information and communications technology (ICT)	2,158
		223004 Guard and Security services	1,450
		224004 Cleaning and Sanitation	800
		227001 Travel inland	65,000
		227002 Travel abroad	69,600
		227004 Fuel, Lubricants and Oils	4,850
		228002 Maintenance - Vehicles	42,137
		282101 Donations	100,000

Reasons for Variation in performance

Total	347,080
Wage Recurrent	33,582
Non Wage Recurrent	313,497
AIA	0

Output: 02 Government business in Parliament coordinated

		Item	Spent
1. Ministers coordinated to ensure regular attendance of plenary & committee sessions.2. Bills passed by Parliament within stipulated time frame.3. Presentation of Ministerial Statements coordinated.4. The responses to Oral questions and petitions timely coordinated.	1.1. Coordinated Ministers to attend Plenary and committee meetings during the 23 sittings held between July and September 2018, where the percentage attendance ranged between 2 to 45 whereas the number of Ministers in attendance fluctuated between 1 and 36 Ministers. 2.1. Passed 1 bill (The Mental Health Bill 2014) within the stipulated time frame 3.1. Coordinated the presentation of 10 Ministerial statements. 4.1. Coordinated the response to 9 Questions for oral answers	221003 Staff Training	6,500
		221010 Special Meals and Drinks	18,000
		221011 Printing, Stationery, Photocopying and Binding	3,892

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: 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	28,392
		Wage Recurrent	0
		Non Wage Recurrent	28,392
		AIA	0

Output: 05 Dissemination of Public Information

		Item	Spent
2. OPM Communication Strategy implemented.1. Information on OPM Policies, Programmes and Activities disseminated through multimedia platforms.	2.1. Implemented OPM communication strategy 1.1. Disseminated information on OPM Policies, Programmes and activities through OPM WEB portal, and print media.	228002 Maintenance - Vehicles	12,474

Reasons for Variation in performance

Total	12,474
Wage Recurrent	0
Non Wage Recurrent	12,474
AIA	0
Total For SubProgramme	387,946
Wage Recurrent	33,582
Non Wage Recurrent	354,363
AIA	0

Recurrent Programmes

Subprogram: 08 General Duties

Outputs Provided

Output: 01 Government policy implementation coordination

		Item	Spent
1. Various sectors and Ministries, Departments and Agencies of Government operate in coordinated and harmonized manner2. Issues/Challenges affecting Investors identified and discussed at PIRT3. Government presence felt in populace through Barazas	1.1 Coordinated the Government retreat to discuss government Performance in FY2017/18 and issues affecting implementation of government program, Policies and projects 1.2 Submitted a cabinet memo for the National Nutrition Policy 2018 1.3 Submitted a Cabinet Memo on the draft National Food and Drug bill 1.4 Conducted support supervision in Bundibugyo, Kasese, Kitgum, Pader, Soroti, Katakwi, Kiruhura, Kabale, Sembabule, Kabarole, Ntungamo, Mitooma, and Bushenyi Districts. 2.1 Identified the issues/challenges affecting Investors in a progress report on the implementation of PIRT V recommendations within Local Governments	211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	3,006 750 1,250 2,400 278 122 68 15,773 7,500 425 5,000

Reasons for Variation in performance

The available resources were spent on Local Government Performance Assessment. Barazas will be implemented during Quarter two

Vote:003 Office of the Prime Minister

QUARTER 1: 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	36,571
		Wage Recurrent	3,006
		Non Wage Recurrent	33,565
		AIA	0
		Total For SubProgramme	36,571
		Wage Recurrent	3,006
		Non Wage Recurrent	33,565
		AIA	0

Recurrent Programmes

Subprogram: 09 Government Chief Whip

Outputs Provided

Output: 02 Government business in Parliament coordinated

	Item	Spent
2. Legislative program, business transacted in Parliament and Ministries attendance of plenary meetings monitored.4. Research and bench-marking conducted on good governance.1. Presentation of all Bills, Motions, Ministerial statements, responses to oral questions, Committee reports and Petitions coordinated.3. Activity reports on implementation of Government business in Parliament.	2.1 Coordinated and monitored the Legislative program for FY 2018/19; containing a total of 41 bills proposed by all the MDAs	211101 General Staff Salaries 9,364
	2.2 Informed and mobilized Ministers to attend Plenary meetings during the 23 sittings held between July and September 2018, where the Percentage attendance ranged from 2 to 45 whereas the number of Ministers in attendance fluctuated between 1 and 36 Ministers.	211103 Allowances 20,875
	4.1 Held a number of consultative meetings in Parliament with MPs, Committee Chairpersons and Vice Chairpersons, Undertook one field monitoring visit.	221001 Advertising and Public Relations 12,500
	1.1 Coordinated the legislative agenda which was instrumental in the passing of 1 bill (The Mental Health Bill 2014); making of 10 Ministerial statements; debating and concluding 2 Committee reports; moving, passing 10 motions and responding to 9 Question for oral answers.	221002 Workshops and Seminars 87,288
	3.1 Compiled 23 reports on business transacted daily and 1 quarterly report on business transacted and Ministers' attendance in plenary.	221003 Staff Training 7,500
		221007 Books, Periodicals & Newspapers 2,500
		221010 Special Meals and Drinks 51,830
		221011 Printing, Stationery, Photocopying and Binding 19,274
		221012 Small Office Equipment 2,500
		222001 Telecommunications 30,490
		222002 Postage and Courier 807
		222003 Information and communications technology (ICT) 5,750
		223004 Guard and Security services 2,500
		224004 Cleaning and Sanitation 1,425
		225001 Consultancy Services- Short term 106,183
		227001 Travel inland 102,500
		227002 Travel abroad 237,670
		227004 Fuel, Lubricants and Oils 8,350
		228002 Maintenance - Vehicles 39,638
		228003 Maintenance – Machinery, Equipment & Furniture 2,007
	282101 Donations 75,000	

Reasons for Variation in performance

Delays in processing bills, motions and petitions by committees and slow response to issues raised in plenary by Ministers, in addition to absence of quorum during a number of plenary sittings.

The PACOB activities will commence in the subsequent quarter.

Total 825,951

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	9,364
		Non Wage Recurrent	816,587
		AIA	0
		Total For SubProgramme	825,951
		Wage Recurrent	9,364
		Non Wage Recurrent	816,587
		AIA	0

Recurrent Programmes

Subprogram: 16 Monitoring and Evaluation

Outputs Provided

Output: 03 M & E for Local Governments

	Item	Spent
3. Barazas conducted. Baraza actions and recommendations circulated to line MDAs1. Local Government Annual Performance Report (LGAPR) for FY 2017/18 for Local Governments produced & retreat to discuss the report held. On spot checks/field monitoring of Government policies, projects and programs in LGs conducted.2. Department Staff capacity in M&E improved through local and international staff training and conferences	1.1 Produced Local Government Annual Performance Report (LGAPR) for 2017/18 as part of the GAPR and held Government retreat to discuss the report on 11th to 12th September, 2018.	221001 Advertising and Public Relations 3,084
		221011 Printing, Stationery, Photocopying and Binding 3,424
		223004 Guard and Security services 82,500
	1.2 Conducted on spot checks/field monitoring of Government Policies, projects and programs in the Local Governments.	225001 Consultancy Services- Short term 542,733
		227001 Travel inland 189,566
	2.1 Trained 4 staff in M&E in China, South Africa and Benin	

Reasons for Variation in performance

The available resources were spent on Local Government Performance Assessment. Barazas will be implemented during Quarter two.

Total	821,307
Wage Recurrent	0
Non Wage Recurrent	821,307
AIA	0

Output: 06 Functioning National Monitoring and Evaluation

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4. Procurement of the consultancy to evaluate the policy.5. Inspection of Central Government Agencies, LGs, Parastatals & NGOs for compliance to set standards conducted3. Status of rollout and Integration of Information Systems for monitoring Government Performance2. Department Staff capacity in M&E improved through local and international staff training and conferences1. Government Annual Performance Report (GAPR) for central Government for FY 2017/18 prepared & retreat held. NM&ETWG & ESC meetings held. On spot checks of key Externally Funded Projects & Gov't of Uganda Dev't projects conducted	4.1 Procured a Consultant to evaluate the M&E Policy and work starts in quarter 2. 3.1 Rolled out the system to Agriculture Sector. 2.1 Trained 4 staff in M&E in China, South Africa and Benin 1.1 Prepared Government Annual Performance Report (GAPR) for FY 2017/18 and held Government retreat to discuss the report on 11th to 12th September, 2018 at the New Government Buildings, Conference Hall. 1.2 Conducted Monitoring of Externally and Government of Uganda funded projects 1.3 Conducted quality assurance M&E activities through the NM&E TWG and ESC meetings.	Item 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 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	Spent 33,995 21,950 5,463 1,472 13,399 1,560 780 6,250 2,750 1,525 595,219 28,240 8,173 26,675 5,850 2,200

Reasons for Variation in performance

There was no allocation to this activity.

Total	755,500
Wage Recurrent	33,995
Non Wage Recurrent	721,506
AIA	0

Output: 07 M & E for Agencies, NGO's and Other Government Institutions

Item	Spent
227001 Travel inland	12,500

1. Annual PSO performance report prepared to feed into GAPR FY 2017/18. On spot checks/field monitoring of Government policies, projects and programs in PSO & NGOs conducted. Regional NGO Performance Reviews and conferences coordinated and conducted. Report on implementation of Uganda Community of Practice (UCOP) prepared.2. Department Staff capacity in M&E improved through local and international staff training and conferences. Concept on a system Track process indicators of service delivery in Public Institutions

Reasons for Variation in performance

Department staff capacity building deferred to Q2. On spot checks of the PSO activities crossed over to Q2, hence not captured.

Total	12,500
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Vote:003 Office of the Prime Minister

QUARTER 1: 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	0
		Non Wage Recurrent	12,500
		AIA	0
		Total For SubProgramme	1,589,307
		Wage Recurrent	33,995
		Non Wage Recurrent	1,555,312
		AIA	0

Recurrent Programmes

Subprogram: 17 Policy Implementation and Coordination

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Spent
4. Stakeholders consultation conducted on the thematic areas to be discussed at the forum and its funding modalities. NGO/CSO platform held to increase the collaboration and partnership between Government and NGOs in the Development Process. OPM-NGO committee facilitated to enhance performance of the NGOs.8. Regular coordination meetings and field visits conducted and information on the implementation of Cabinet Directives generated. Key Policy recommendations for the implementation of the Directives presented to Cabinet.7. National Partnership Forum held and implementation of recommendations from the National Partnership forum coordinated.6. SDG implementation road map supported through coordination framework. SDG reporting mechanism activated. The production of data on National Standard Indicator framework supported.2. PCC, ICSC and TICC meetings organized and held to follow up the implementation of the PIRT resolution. The recommendations of PIRT V under tourism & competitiveness and ease of doing business thematic areas.10. The implementation of the Sustainable Development Goals supported and coordinated through PCC, ICSC and TICC meetings held.1. PCC, ICSC and TICC meetings organized and Policy recommendations of ICSC and TICC discussed and coordinated. Through TICC subcommittee meetings relevant sectors, issues identified were discussed and resolved.3. PSM Development Plan developed. PSM sector performance report prepared. Joint PSM review held. PSM-WG and Technical Working Group Meetings held9. Community	4.1. Facilitated OPM-NGO committee that; (i) processed one application for a Memorandum of Understanding with African women Organisation, and (ii) prepared responses to 3 applications for tax clearance. 8.1. Conducted regular meetings and generated information on Cabinet directive on the National Food and Drug bill 8.2. Presented to Cabinet Policy recommendation on decongestion of Kampala metropolitan area. 7.1. Held a technical national partnership forum on evaluation of NDP I and the Midterm review of the NDP II 6.1. Supported SDG implementation road map which was approved by the Prime Minister and ready for launching in the month of October, 2018. 2.1. Organisation of PCC, ICSC and TICC on follow up of PIRT V recommendation was ongoing. Produced a progress report on the implementation of PIRT V recommendations under tourism & competitiveness and ease of doing business thematic areas within Local Governments 10.1. Finalised data collection for the Mid-term review of the United Nations Assistance frameworks (UNDAF) through PCC, ICSC and TICC. 1.1. Organization for PCC, ICSC and TICC was ongoing. Produced a report on the contentious issues hampering the export of maize grain to Kenya. 3.1. Prepared the final PSM-DP draft to be launched by the Sector Political leaders 3.2. Held one PSM-WG meeting that considered and approved the PSM-SDP 9.1. Rolled out PMIS to Education Sector focusing on UPE and externally funded projects. 9.2. Initiated the procurement for a model	19,199 3,250 20,000 2,600 20,250 1,000 10,711 4,298 2,800 1,175 515 300 23,093 40,900 1,700 5,000 500

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Accountability fora held in selected districts where IFPRI has planned evaluations. Implementation of the recommendations of previously held Barrazas followed up. PMIS rolled out to Education Sector focusing on UPE and externally funded projects. A model for strengthening the strategic research and evaluation function in government developed. operations of the project monitored. 1.1. Relevant documents, progress reports and accountability reports prepared for Institutional effectiveness project, Family planning costing implementation plan and Tobacco control Committee meetings. 5. District Nutrition Coordination Committees supported. Advocacy and Communication Strategy disseminated. Second UNAP developed to strengthen the strategic research and evaluation function in government

9.3. Compiled and prepared the IE Performance report in preparation of the 5th Joint Board meeting

9.4. Developed Terms for the consultancies to develop a model of utilising research and evaluation findings in Government, establishing a strong mechanism for PSM review; and PSM communication & engagement strategy.

9.5. Held 2 review meetings with Partners to discuss absorption of funds.

9.6. Compiled submit to UNDP accountabilities for funds received in the quarter

11.1. Generated Stakeholder mapping for the Family Planning costing implementation plan

5.1. Organized a SUN self-assessment exercise report for 2018: The Report was shared with SUN Movement Secretariat in Geneva

5.2. Prepared a second draft of the Second UNAP 2018-2025. Ready for national validation.

5.3. Supported District Nutrition Committee that; (i) constituted the Membership of NIPN Policy Advisory Committee, (ii) prepared concept notes on Nutrition stakeholder action mapping and capacity Assessment and Development, (iii) developed a concept Note on Public Expenditure Review for Nutrition, (iv) developed a concept note for development of UNAP coordination structures implementation guide, and (v) undertook support supervision to DNCCs of Kakumiro, Kyenjojo, Kasese, Iganga and Kamuli Districts

Reasons for Variation in performance

The other achievements were attained based on the IE work plan that provided for additional activities within the quarter.

Total	157,291
Wage Recurrent	19,199
Non Wage Recurrent	138,092
AIA	0
Total For SubProgramme	157,291
Wage Recurrent	19,199
Non Wage Recurrent	138,092
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. On spot checks on implementation of Government Programs, Policies & projects conducted.4. Government Agencies coordinated in conducting business in parliament.2. Sectors and MDAs of Government implement government programs in a coordinated manner.3. Prime Minister well represented in meetings and occasions.	1.1 Conducted on spot political support supervision on Government Policies, projects and programs 4.1 Monitored and coordinated attendance of plenary and committee sessions by Ministers 4.2 Coordinated and monitored the Legislative program for FY 2018/19 containing a total of 41 bills proposed by all the MDAs. 4.3 Coordinated the process of making of Ministerial statements, and response to Question for oral answers. 2.1 Conducted Monitoring of Externally and Government of Uganda funded projects to identify matters of coordination. 3.1 Represented RT. Hon Prime Minister at various State duties in Q1	Item 211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 891 2,000 1,600 2,134 3,493 250 32,123 21,600 3,500 6,537

Reasons for Variation in performance

Total	74,128
Wage Recurrent	891
Non Wage Recurrent	73,236
AIA	0
Total For SubProgramme	74,128
Wage Recurrent	891
Non Wage Recurrent	73,236
AIA	0

Recurrent Programmes

Subprogram: 24 Prime Minister's Delivery Unit

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
8. Preparation Status Updated.2. State of infrastructure and a system for routine update of database established.7. Seasonal Replanting & Productivity Report (Mar-May, 2018) prepared.10. Data collection program; Recruitment, Training, Facilitation, Purchase of Equipment etc to collect and validate data undertaken11. District leadership in the remaining Districts engaged to start tracking teacher attendance and "time on task". Field visits to the 20 PMDU and 29 GPE Districts undertaken to check on teacher presence and "time on task". Routine engagements held with leadership of MoES, Local Government and MoPS to assess Progress and Impact on PMDU Interventions in tracking Teacher Presence and time on task in Districts.6. Annual	8.1. Conducted Stakeholder mapping, consultations & sensitisation with district leadership 8.2. Finalised Draft National Outcome for the Cotton, Textile and Apparel Sector 8.3. Preparations for lab ongoing with draft concept note and budget ready for review by stakeholders and use in mobilization and fundraising 8.4. Mapped out stakeholders of Infrastructure thematic area and held stakeholder meetings to identify bottlenecks in infrastructure. 8.5. Initiated preparation of the detailed implementation and costed workplan for the Coffee 2020 Roadmap in September 2018 and expected to be completed by December 2018.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications	106,595 8,933 6,000 51,500 2,000 6,000 6,000 5,223 2,000 1,408

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Delivery Reports, FY 2017/18 (Coffee 2020 Roadmap; Cotton, Textiles and Apparel Plan; and the Iron and Steel Industry Plan) (2) Seasonal Marketing Report, (Mar-May, 2018) prepared.4. WEB Interactive Map for Infrastructure, Schools, and Health Centres developed.1. Problem solving session with the relevant stakeholders for all core projects conducted. Facts obtained on all flagship projects to validate progression and bottlenecks.5. Embedded Field Visits into other Thematic Areas.3. Server and Client (Phone & Personal Computer) Software Applications acquired. Static data system built while validation and data top up carried.12. Annual PGD Implementation Update, FY 2017/18 prepared.13. Annual NDP II Core Projects Update, FY 2017/18 prepared.	7.1. Prepared Monthly Coffee Industry and Market reports for March – May, July, August and September 2018 7.2. Compiled & discussed the Zero draft of the Annual Implementation Status Report of the Coffee Roadmap 2020 7.3. Conducted PM’s Stock-take for Q1, FY 2018/19 Biometric system data being reported alongside the paper based at district level; (i) Average attendance during the quarter in the 20 PMDU Focus districts as of August was 85% (Health worker attendance to duty statistics), and (ii) compilation of actions taken on absentee staff since beginning of this year was ongoing 10.1. Facilitated data collection and validation on teacher attendance in 20 PMDU districts 10.2. Distributed Computers procured with support from DFID and oriented the focal persons on the usage of the computers. 10.3. Undertook quality assurance of the data collected on teachers, Head Teachers, time on task, enrolment etc. by UCHULI company 11.1. Held 2 Inter-ministerial taskforce meetings with the different Sectors to assess Progress and Impact on PMDU Interventions in tracking Teacher Presence in 20 PMDU Focus Districts. 11.2. Briefed the relevant Government Agencies on the progress of intervention on teacher attendance for action. 6.1. Prepared draft of the Annual Implementation Status Report of the Coffee Roadmap 2020 6.2. Prepared One print media article following delivery of the biometric equipment by DFID 4.1. Developed SYMPO application to be used by Districts in gathering Teacher attendance data. The SYMPO application still needs further updates modifications before its usage by Districts. 4.2. Finalized Design of the PMDU Coffee Dash Board 4.3. Finalized Development of the Coffee Seedling Application 1.1. Held problem solving session with Ministry of Local Government on teacher absenteeism. 5.1. Embedded field visits in all the thematic areas (Education, Health, Data, Infrastructure, and Job and Income). For instance, Education thematic area conducted quality assurance on teacher presence in 2,037 government aided primary schools.	222003 Information and communications technology (ICT) 223004 Guard and Security services 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	3,299 1,449 62,756 85,689 60,000 4,825 37,500 1,322
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Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

- 3.1. Developed and installed SYMPO software on computers for static data system
- 3.2. Acquired 60 phones with support from DFID for data validation and top up.
- 12.1. Prepared Annual PGD implementation update FY 2017/18 for Education and Health Sectors and shared with the respective MDAs

Reasons for Variation in performance

1. Q1 release was insufficient to fund state of Infrastructure and a system for routine update and establishment.
2. Completion of data software solution delayed by late acquisition and installation of server components in OPM
3. Jobs & Incomes Inter-ministerial meetings will commence upon finalisation of the detailed implementation plan for the coffee 2020 roadmap in December 2018
4. Annual Implementation updates on NDP II and Presidential directives were reported through the Government Annual Performance Report (GAPER) for FY 2017/18
5. Annual Delivery Status Report for Jobs & Incomes awaits finalisation of the National Strategy for Jobs and Incomes
6. Field visits delayed by insufficient funds for Q1, FY 2018/19
7. Districts are slow in sending these through despite having availed them with a reporting template
8. Q1 release was insufficient to fund a mini lab for the CTA sector.
9. Inadequate funding affected the engagement of District leadership in the remaining Districts
10. The need to concretize the impact of PMDU intervention in the current 20 PMDU districts by PMDU leadership further affected the engagement of District leadership in the remaining Districts

Total	452,499
Wage Recurrent	106,595
Non Wage Recurrent	345,904
AIA	0
Total For SubProgramme	452,499
Wage Recurrent	106,595
Non Wage Recurrent	345,904
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
8. Evaluations database repository updated.	8.1 Reviewed and added to repository 7 evaluation reports	Item	Spent
2. One (1) evaluation design lab conducted.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000
7. Two (2) officers supported to undertake short courses on evaluation and consultant for Training procured.	7.1 Conducted capacity building workshop on generation and use of evidence 17th to 21st September 2018, with support from DFID/3ie	211103 Allowances	1,000
3. Concept notes developed and consultants procured	3.1 Developed Concept notes for 3 evaluations (MTR of National M&E policy, Process evaluation of MATIP and Process evaluation of RPLRP) and commenced procurement of consultant	222003 Information and communications technology (ICT)	2,000
6. Four (4) evaluation policy briefs produced.		223004 Guard and Security services	1,000
4. Document review and Data validation field visits undertaken.		224004 Cleaning and Sanitation	250
4. Concept notes developed and Desk review of relevant documents undertaken.	10.1 Trained policy makers and researchers in Evidence Synthesis facilitated by Prof. Howard White from 30th July – 04th August 2018; with support from Campbell Collaboration	225001 Consultancy Services- Short term	220,000
1. Data/information gathering field visits conducted		227004 Fuel, Lubricants and Oils	1,000
10. Peer review meeting of stakeholders conducted.			
11. Computers and ICT equipment procured.			

Reasons for Variation in performance

Inadequate funding affected the implementation of the output. The evaluation Lab design was postponed to Q2.

Total	230,250
GoU Development	230,250
External Financing	0
AIA	0
Total For SubProgramme	230,250
GoU Development	230,250
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
1) 150 Disaster Risk Assessments conducted at District and community level	1.1. Conducted 350 Disaster Risk Assessments at District and community level	211101 General Staff Salaries	63,669
2) 15 Risk, Hazard, vulnerability profile and maps prepared	2.1. Prepared 20 Risk, Hazard, vulnerability profile and maps in the sub-regions of Karamoja, Teso, Bukedi, Sebei and Busoga	211103 Allowances	27,500
7.1 Consultation of stake holders carried out		221002 Workshops and Seminars	24,290
7.2 Meetings held with a selected committee	7.1. Held 20 consultative meetings with stake holders in regard to landslides and floods	221003 Staff Training	15,000
5.1) A plan for the Platforms developed	7.2. Held meetings with communities at village level in Bududa, Manafwa, Namisindwa, Bulambuli, Sironko in relation to relocation of landslide survivors.	221007 Books, Periodicals & Newspapers	300
5.2) Monthly Disaster Preparedness and Management TWG meetings (DRR Platform) convened	5.1. Developed a National Disaster Risk Atlas for the Platform	221011 Printing, Stationery, Photocopying and Binding	20,133
5.3) M & E of mainstreaming of DRR into different MDAs carried out	5.2. Held three Monthly Disaster Preparedness and Management TWG meetings (DRR Platform)	221012 Small Office Equipment	5,000
3.1) Early warning messages. Developed	5.3. Held five M&E meetings to mainstream DRR in MAAIF, MWE, MoES, MoW&T and MLHUD	222001 Telecommunications	3,420
3.2) Public awareness materials on DRR developed	3.1. Developed Early warning messages on landslides and flooding and disseminated through FM radios, TVs and Social Media	222003 Information and communications technology (ICT)	8,000
3.3) Quarter one early Warning bulletin developed, published and disseminate	3.2. Developed Public awareness materials on resilience building, floods mitigation and landslides mitigation	223004 Guard and Security services	4,000
4) Participation in international workshops, meetings and conferences facilitated.	3.3. Developed, published and disseminated Quarter one early Warning bulletin.	227001 Travel inland	119,485
6) 15 DDMC, DDPC & Regional Training for data collectors undertaken	4.1. Participated in the Africa / Arab Platform for Disaster Risk reduction in Tunisia.	227002 Travel abroad	20,000
	6.1. Conducted five DDMC, DDPC & Regional Training for data collectors undertaken in Bududa, Arua, Namindwa and Bulambuli.	227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	87,297
		228003 Maintenance – Machinery, Equipment & Furniture	3,500

Reasons for Variation in performance

Preparation of Risk, Hazard, vulnerability profile and maps exceeded target due to support from Partners

Total	413,594
Wage Recurrent	63,669
Non Wage Recurrent	349,925
A/A	0

Output: 04 Relief to disaster victims

7) 50,000 households supplied with food and nonfood items

Item	Spent
224006 Agricultural Supplies	40,000

Reasons for Variation in performance

Total **40,000**

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	40,000
		AIA	0
		Total For SubProgramme	453,594
		Wage Recurrent	63,669
		Non Wage Recurrent	389,925
		AIA	0

Recurrent Programmes

Subprogram: 19 Refugees Management

Outputs Provided

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

2) Systematic survey in Refugee settlements carried out 1) 7,500 new Refugees received and resettled on land 1.1. Settled 140,564 new refugees

Item	Spent
211101 General Staff Salaries	60,633
211103 Allowances	5,500
222003 Information and communications technology (ICT)	2,000
223004 Guard and Security services	875
224004 Cleaning and Sanitation	448
227001 Travel inland	25,000
227004 Fuel, Lubricants and Oils	3,000
228002 Maintenance - Vehicles	15,557
228003 Maintenance – Machinery, Equipment & Furniture	1,500
228004 Maintenance – Other	2,500

Reasons for Variation in performance

1. Overwhelming number of refugees received from DRC
2. Systemic survey in Refugee settlement is pending due to lack of availability of funds

Total	117,012
Wage Recurrent	60,633
Non Wage Recurrent	56,380
AIA	0

Output: 06 Refugees and host community livelihoods improved

4) Supervision & Monitoring missions carried out 2) Hand hoes procured and distributed to 50 home steads of refugees and host community 1) Grafted fruit tree seedling procured and distributed to 50 home steads of refugees and host community 3) Cleaning Services provided to DOR

4.1. Conducted 4 joint field mission together with UNHCR and refugee hosting District teams.

1.1. Procured and distributed 65,684 teak tree seedlings to 300 households in Adjumani District

3.1. Facilitated cleaning services to DOR

Item	Spent
224006 Agricultural Supplies	28,234
227001 Travel inland	32,000
227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

3. Hand hoes to be procured in next quarter

Total	70,234
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Vote:003 Office of the Prime Minister

QUARTER 1: 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	0
		Non Wage Recurrent	70,234
		AIA	0

Output: 07 Grant of asylum and repatriation refugees

		Item	Spent
1) 2,500 Refugee asylum claims Processed	1.1. Processed 4,314 claims.		
4) RAB (Refugee Appeals Board) operationalized	1.2. Granted status 4,028 households out of 8,875 Individuals .	211103 Allowances	5,000
3) 6 REC(Refugee Eligibility Committee) sessions conducted		221017 Subscriptions	4,000
6) 375 Refugee travel documents printed	4.1. Held 6 RAB sessions covering 262 individual cases.	227001 Travel inland	18,500
5) 7,500 Refugee IDs printed		228001 Maintenance - Civil	2,600
	3.1. Held 4 REC Sessions (2 central and 2 Field Mission sessions		
	6.1. Printed and issued out 272 Travel documents		
	5.1. Printed 5,413 refugee IDs,		

Reasons for Variation in performance

4. More asylum claims handled due to the influx of refugees from DRC
5. Annual EXCOM meeting scheduled for next quarter
6. More Refugee eligibility sessions to be held in the subsequent quarters.
7. More IDs to be printed next quarter
8. More travel documents to be printed next quarter

Total	30,100
Wage Recurrent	0
Non Wage Recurrent	30,100
AIA	0
Total For SubProgramme	217,346
Wage Recurrent	60,633
Non Wage Recurrent	156,713
AIA	0

Development Projects

Project: 0922 Humanitarian Assistance

Outputs Provided

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

		Item	Spent
Resettlement of displaced and landless persons across the country carried out	1.1. Completed architectural and 3D designs, Commenced ground work.	211103 Allowances	26,500
1) Contractor procured	Government to use construction Units of UPDF, Police and Prisons to undertake the construction of 200 Resettlement houses.	222003 Information and communications technology (ICT)	10,000
		223004 Guard and Security services	4,500
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	64,179
		227004 Fuel, Lubricants and Oils	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,000

Vote:003 Office of the Prime Minister**QUARTER 1: 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	126,679
	GoU Development	126,679
	External Financing	0
	AIA	0

Output: 04 Relief to disaster victims

1) 25,000 households supplied with procured food and nonfood items	1.1. Supplied 25,000 disaster affected households with food and nonfood items	Item	Spent
		224006 Agricultural Supplies	1,474,890
		228002 Maintenance - Vehicles	15,850

Reasons for Variation in performance

	Total	1,490,741
	GoU Development	1,490,741
	External Financing	0
	AIA	0

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

2) Procuring the contractor for the construction of phase I wall fence		Item	Spent
1) Contractor for back-filling procured			

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	1,617,420
	GoU Development	1,617,420
	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	49,084

Reasons for Variation in performance

	Total	49,084
	GoU Development	49,084
	External Financing	0

Vote:003 Office of the Prime Minister

QUARTER 1: 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
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
1) Assessment by OPM and Ministry of Works & Transport conducted	1.1. Completed renovation of houses in Nakivale	Item	Spent
<i>Reasons for Variation in performance</i>			
Achieved as planned			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	49,084
		GoU Development	49,084
		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
2) Funds disbursed to 11 Districts to cater for their operational costs	2) Disbursed UGX 19 Billion to the districts for sub projects in the first quarter.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	169,320
1) Funds disbursed to 11 Districts to implement sub projects approved by DEC	1) Disbursed UGX 178 million to all the project districts namely Arua, Koboko, Yumbe, Moyo, Adjumani, Lamwo, Kiryandongo, Hoima, Kyegegwa, Kamwenge and Isingiro as planned	212201 Social Security Contributions	16,932
5) Key Project documents finalized and shared with relevant stakeholders		221001 Advertising and Public Relations	3,102
4) Key messages / information on the Project disseminated to relevant stakeholders	5) Competed and shared the project Implementation Manual and the project procurement guidelines with the Chief Administrative Officers for the implementing districts	221002 Workshops and Seminars	502,520
2) Technical Support Team Salaries paid		221007 Books, Periodicals & Newspapers	15,994
1) Technical, managerial and administrative support provided to 11 refugee hosting districts	4) Launched DRDIP in all implementing districts except Lamwo. Messages were put across by various speakers including radio talk shows in Kiryandongo and Mbarara	221010 Special Meals and Drinks	4,000
3) Effective networking, collaborative and coordination mechanisms with sectors established	2) Paid Staff salaries as planned	221012 Small Office Equipment	10,573
	1) Provided technical support to implementing districts on procurement guidelines and quality assurance	222003 Information and communications technology (ICT)	77,248
	3) Held meetings with UNHCR, Ministry of Lands, USMID, Water, Health, Local Government and Education on gap analysis and funding strategies	223005 Electricity	1,947
		224006 Agricultural Supplies	19,684,021
		225001 Consultancy Services- Short term	508,164
		226001 Insurances	45,210
		227001 Travel inland	282,541
		227004 Fuel, Lubricants and Oils	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,180

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: 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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1) Funds disbursed as planned

1) Implemented as planned

2) The project effective date was 29th June 2017 and there was need to train and prepare districts to implement subprojects in accordance with the set guidelines.

2) Achieved as planned

Total	21,327,751
GoU Development	0
External Financing	21,327,751
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
1) Procurement process initiated	1) Initiated procurement processes for 8 double cabin pickups pending clearance from the World Bank

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	21,327,751
GoU Development	0
External Financing	21,327,751
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. One quarterly PRDP TWG meeting held4. Operational funds provided for NUDC1. One Consultative meeting held	4) Provided Operational funds for NUDC1. MS/NUR held meetings with various groups
211101 General Staff Salaries	24,504
211103 Allowances	160,000
221002 Workshops and Seminars	30,000
221010 Special Meals and Drinks	5,030
222001 Telecommunications	300
222002 Postage and Courier	2,000
223004 Guard and Security services	25,500
224004 Cleaning and Sanitation	250
227001 Travel inland	92,500
227002 Travel abroad	118,266
227004 Fuel, Lubricants and Oils	2,000
228003 Maintenance – Machinery, Equipment & Furniture	500

Vote:003 Office of the Prime Minister**QUARTER 1: 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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Reasons for Variation in performance

Achieved as planned

Total	460,850
Wage Recurrent	24,504
Non Wage Recurrent	436,346
AIA	0
Total For SubProgramme	460,850
Wage Recurrent	24,504
Non Wage Recurrent	436,346
AIA	0

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

	Item	Spent
2. 1 Veteran coordination meetings held		
1. 2,900 Civilian veterans paid a one-off gratuity	1.1. Paid 1,397 civilian veterans a one off gratuity	211101 General Staff Salaries 20,934
3. 1 TWG meetings and workshops held in Kampala		211103 Allowances 170,000
4. AKASIIMO database maintained	4.1. Maintained Akasiimo data base	221003 Staff Training 12,500
		221007 Books, Periodicals & Newspapers 4,000
		221011 Printing, Stationery, Photocopying and Binding 15,000
		222001 Telecommunications 6,000
		222003 Information and communications technology (ICT) 67,000
		223004 Guard and Security services 128,000
		227001 Travel inland 197,726
		227002 Travel abroad 51,437
		227004 Fuel, Lubricants and Oils 123,000
		228002 Maintenance - Vehicles 51,423
		228003 Maintenance – Machinery, Equipment & Furniture 28,105
		282104 Compensation to 3rd Parties 5,182,482

Reasons for Variation in performance

Achieved as planned

Insufficient funds to pay all the planned number of civilian veterans

Total	6,057,608
Wage Recurrent	20,934
Non Wage Recurrent	6,036,673
AIA	0

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		224006 Agricultural Supplies	200,983

Reasons for Variation in performance

PSST authorized the adjustment of Vote 003 work plan from procurement of spray pumps to hand hoes. The procurement of the hand hoes nearly complete.

	Total	200,983
	Wage Recurrent	0
	Non Wage Recurrent	200,983
	<i>AIA</i>	0

Outputs Funded

Output: 51 Transfers to Government units

1. 115 Micro projects supported2. 22 PCAs supported	Actual Outputs Achieved in Quarter	Item	Spent
	1.1. Supported 41 Micro projects to enhance household incomes for youth, women, veterans & PWDs. 2.1. Established and Supported 24 PCAs in Nakaseke(7), Wakiso(7) and Luwero (10)	263104 Transfers to other govt. Units (Current)	972,072

Reasons for Variation in performance

	Total	972,072
	Wage Recurrent	0
	Non Wage Recurrent	972,072
	<i>AIA</i>	0
	Total For SubProgramme	7,230,662
	Wage Recurrent	20,934
	Non Wage Recurrent	7,209,728
	<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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.11. Government and NGO programmes and projects implemented in Karamoja coordinated and monitored9. 1 Elders meeting facilitated and conducted	11) Coordinated one inter agency meeting to discuss progress of implementation of Karamoja Policy committee 2017 recommendations	Item	Spent
5. 1 Peace building initiative supported		211101 General Staff Salaries	37,984
7. Communities mobilised and sensitised for development in Karamoja	9) Held one (1) elders meeting in Kotido District	211103 Allowances	14,250
2. One KIDP TWG regional meeting conducted	5) Held one (1) Peace building meeting held in in Kenya	221001 Advertising and Public Relations	9,271
3. One National KIDP TWG meeting conducted		221002 Workshops and Seminars	215,000
4. One Cross border meeting held and facilitated	3) Held One (1) KIDP at OPM head office to discuss progress of 2018/19 work plans implementation	221003 Staff Training	12,500
.10. Review of community empowerment projects in Karamoja conducted	4) Held three (3) cross border meetings at Nairobi, Kideopo and Lokirama	221007 Books, Periodicals & Newspapers	4,634
8. 1 study visit and benchmarking undertaken Abroad		221011 Printing, Stationery, Photocopying and Binding	5,700
		222003 Information and communications technology (ICT)	1,600
		223004 Guard and Security services	2,500
		224004 Cleaning and Sanitation	1,500
		225001 Consultancy Services- Short term	49,626
		227001 Travel inland	102,159
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	30,109
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

Achieved as planned

Review of community empowerment projects in Karamoja to be conducted in Q2

Total	536,833
Wage Recurrent	37,984
Non Wage Recurrent	498,849
AIA	0
Total For SubProgramme	536,833
Wage Recurrent	37,984
Non Wage Recurrent	498,849
AIA	0

Recurrent Programmes

Subprogram: 21 Teso Affairs

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 1: 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. Government programs monitored		Item	Spent
3. Political mobilization and monitoring in Teso sub region supported	3. Monitored performance of OWC, YLP & UWEP in Kumi, Ngora, Soroti and Katakwi	211101 General Staff Salaries	6,980
		211103 Allowances	9,000
		221002 Workshops and Seminars	15,420
		221007 Books, Periodicals & Newspapers	800
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	1,500
		222003 Information and communications technology (ICT)	855
		223004 Guard and Security services	1,500
		227001 Travel inland	62,385
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	11,000
		228002 Maintenance - Vehicles	8,825
		228003 Maintenance – Machinery, Equipment & Furniture	600
		Total	133,865
		Wage Recurrent	6,980
		Non Wage Recurrent	126,885
		AIA	0

Reasons for Variation in performance

Output: 06 Pacification and development

	Item	Spent
2. Procured 20,000 handhoes	224006 Agricultural Supplies	605,000
1. Procured 7,700 iron sheets	227001 Travel inland	16,250

Reasons for Variation in performance

Procured hand hoes though inadvertently missed to be included in the quarterly plan
Procured iron sheets though inadvertently missed to be included in the quarterly plan

Total	621,250
Wage Recurrent	0
Non Wage Recurrent	621,250
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

50 Micro projects supported in Teso sub region
1 Valley tanks excavated

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0

Vote:003 Office of the Prime Minister**QUARTER 1: 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	0
		AIA	0
		Total For SubProgramme	755,115
		Wage Recurrent	6,980
		Non Wage Recurrent	748,135
		AIA	0

*Recurrent Programmes***Subprogram: 22 Bunyoro Affairs***Outputs Provided***Output: 01 Implementation of PRDP coordinated and monitored**

		Item	Spent
2. Headquarter and Regional offices operationalized	2.1. Operationalized the Headquarter and Regional Offices through facilitation of MSBA's travel inland activities	211101 General Staff Salaries	8,906
3. 4 MSBA's travel inland excursions facilitated	4.1. Facilitated MSBA's travel inland excursions	211103 Allowances	4,000
1. Government programmes in the region coordinated and monitored.	1.1. Coordinated Government programmes in Bunyoro sub-region and conducted 02 monitoring exercises in the region	221011 Printing, Stationery, Photocopying and Binding	5,000
		222003 Information and communications technology (ICT)	1,500
		223004 Guard and Security services	600
		227001 Travel inland	59,248
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	3,500
		228003 Maintenance – Machinery, Equipment & Furniture	600

Reasons for Variation in performance

Achieved as planned

Total	87,354
Wage Recurrent	8,906
Non Wage Recurrent	78,448
AIA	0
Total For SubProgramme	87,354
Wage Recurrent	8,906
Non Wage Recurrent	78,448
AIA	0

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

Vote:003 Office of the Prime Minister

QUARTER 1: 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. 1 Technical monitoring of LRDP projects conducted. Political monitoring of LRDP projects conducted.	2.1. Conducted monitoring of PCA in Wakiso and Nakaseke	Item	Spent
	1.1. Conducted 3 Trainings of PCAs in Wakiso, Nakaseke and Luwero	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000
1. 1 training of PCA Beneficiaries conducted		211103 Allowances	37,500
		221002 Workshops and Seminars	8,150
		227001 Travel inland	20,600

Reasons for Variation in performance

Achieved as planned

Total	72,250
GoU Development	72,250
External Financing	0
AIA	0

Output: 06 Pacification and development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2. 15 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.	2.1. Supported 41 Micro projects to enhance household incomes for youth, women, veterans & PWDs.		
1. 15 Parish Community Association (PCA) Model project established	1.1. Established and Supported 24 PCAs in Nakaseke(7), Wakiso(7) and Luwero (10)		
3. 1 Hydra form Block yards in Kabarole and Luwero supported	3.1. Supported the two groups of Hydraform Blockyard veterans in Kabarole and Luwero to conduct fresh elections to choose new leadership		

Reasons for Variation in performance

Achieved as planned

Supported more Micro projects with more funds than planned for initially

Supported more PCAs with more funds than planned for initially

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	72,250
GoU Development	72,250
External Financing	0
AIA	0

Development Projects

Project: 0932 Post-war Recovery and Presidential Pledges

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 1: 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. One District Planning meeting held to prepare PRDP/DDEG annual and quarterly work plans.	3.1. Held Two NGOs' and Development partners' coordination meetings at the Gulu regional office	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 25,000
3. Quarterly technical coordination meetings at the OPM Gulu regional office on PRDP/DDEG implementation held	4.1. Publicized PRDP/DDEG activities during the tax payers' appreciation week at Kololo Airstrip	221002 Workshops and Seminars	19,345
2. One Meeting held to review Local Government PRDP work plans for sectoral standards		221007 Books, Periodicals & Newspapers	2,051
4. PRDP/DDEG documentation printed, published and disseminated		221011 Printing, Stationery, Photocopying and Binding	1,315
		227001 Travel inland	42,900
		227004 Fuel, Lubricants and Oils	62,500
		228002 Maintenance - Vehicles	10,481

Reasons for Variation in performance

Total	163,592
GoU Development	163,592
External Financing	0
AIA	0

Output: 06 Pacification and development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3. Vulnerable households and religious institutions targeted and supported with start up funds	2.1. Procured 7500 hand hoes	224006 Agricultural Supplies	86,770
		227002 Travel abroad	17,500

Reasons for Variation in performance

Total	104,270
GoU Development	104,270
External Financing	0
AIA	0

Output: 07 Restocking Programme

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2. Coordination, Monitoring and Inspection visits on Restocking carried out.	2.1. Facilitated the NUR team to handover cattle to beneficiaries in Koboko and Zombo districts.	224006 Agricultural Supplies	942,340
1. 4,650 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked.	2.2. Facilitated the NUR team to supervise and evaluate the restocking program		
	1.1. Paid consultant to undertake evaluation of the restocking program (UGX 27M).		

Reasons for Variation in performance

Total	942,340
GoU Development	942,340

Vote:003 Office of the Prime Minister

QUARTER 1: 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

Outputs Funded

Output: 51 Transfers to Government units

Item	Spent
1. Northern Uganda Youth Development Centre (NUYDC) supported	172,435
1.1. Transferred 158M to NUYDC to support their operations	
263204 Transfers to other govt. Units (Capital)	172,435

Reasons for Variation in performance

Total	172,435
GoU Development	172,435
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
2. 8 Housing units for selected beneficiaries constructed	12,875
2.1. Transferred UGX 85m and 174,m to Katakwi and Adjumani districts for construction of residential houses for teachers respectively	
312102 Residential Buildings	12,875

Reasons for Variation in performance

Total	12,875
GoU Development	12,875
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
	0

Reasons for Variation in performance

Procurement process on-going for the Vehicle of Minister for Northern Uganda

Total	0
GoU Development	0
External Financing	0
AIA	0

Total For SubProgramme	1,395,512
GoU Development	1,395,512
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
7. 8 micro-projects identified and supported within Karamoja sub-region	7.1. Appraised eighty (80) micro projects for funding	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,000
8. Support to Health Infrastructure	5.1. Procured 6,000 iron sheets .	221002 Workshops and Seminars	15,000
5. 3,000 iron sheets procured and distributed to families in Karamoja	4.1. Procured 10,000 hand hoes	222003 Information and communications technology (ICT)	20,000
.10. Support to agriculture inputs to farmers in Karamoja provided in consultation with Nabuin		223004 Guard and Security services	10,000
3. 300 Oxen procured and distributed to farmers in Karamoja		224004 Cleaning and Sanitation	5,000
6. 300 Heifers procured and distributed within Karamoja sub-region		224006 Agricultural Supplies	600,000
4. 3,000 hand hoes procured and distributed to farmers in Karamoja		227001 Travel inland	40,000
9. Irrigation water provided to farmers in Karamoja		228002 Maintenance - Vehicles	10,859
		228003 Maintenance – Machinery, Equipment & Furniture	9,000

Reasons for Variation in performance

Discussions for providing irrigation water to farmers are going on between OPM and Ministry of Water and Environment
 Framework contracts for supplying Oxen are in the process of being renewed
 Micro projects will be funded next quarter
 More funds were committed for procurement of hand hoes

More funds were committed for procurement of iron sheets

Total	728,859
GoU Development	728,859
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

	Item	Spent
1. Prisons supported to produce food for schools In Karamoja	263204 Transfers to other govt. Units (Capital)	100,000

Reasons for Variation in performance

Funds have been transferred to Uganda Prions for production of maize and beans to support the schools

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

Capital Purchases

Vote:003 Office of the Prime Minister**QUARTER 1: 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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Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
	2.1. Procured 1 pickup	
	312201 Transport Equipment	148,641
<i>Reasons for Variation in performance</i>		
	Total	148,641
	GoU Development	148,641
	External Financing	0
	AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	977,499
	GoU Development	977,499
	External Financing	0
	AIA	0

*Development Projects***Project: 1112 Monitoring and Evaluation PRDP**

	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0

*Development Projects***Project: 1251 Support to Teso Development***Outputs Provided***Output: 01 Implementation of PRDP coordinated and monitored**

Vote:003 Office of the Prime Minister**QUARTER 1: 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. Contract staff salaries paid	Paid contract staff salaries	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 12,500
<i>Reasons for Variation in performance</i> Achieved as planned			
			Total
			12,500
			GoU Development
			12,500
			External Financing
			0
			AIA
			0

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

	Item	Spent
<i>Reasons for Variation in performance</i>		
		Total
		0
		GoU Development
		0
		External Financing
		0
		AIA
		0

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

	Item	Spent
<i>Reasons for Variation in performance</i>		
		Total
		0
		GoU Development
		0
		External Financing
		0
		AIA
		0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
<i>Reasons for Variation in performance</i>		
		Total
		0
		GoU Development
		0
		External Financing
		0
		AIA
		0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
<i>Reasons for Variation in performance</i>		
		Total
		0

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	12,500
		GoU Development	12,500
		External Financing	0
		AIA	0

Development Projects

Project: 1252 Support to Bunyoro Development

Outputs Provided

Output: 06 Pacification and development

1. 20 Micro projects to enhance household incomes for youth, women & PWDs supported.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,132
224006 Agricultural Supplies	19,800

Reasons for Variation in performance

Micro projects were not supported. Funds were used to pay for the unpaid obligations for micro projects from Kiryandongo and Buliisa Districts.

Total	27,932
GoU Development	27,932
External Financing	0
AIA	0
Total For SubProgramme	27,932
GoU Development	27,932
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 1: 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. Office operational expenses paid	1.1 Paid for Utilities used by the PIU for Q1	Item	Spent
2. Technical Support by MDG Centre provided	1.2 Paid PIU support staffs' salaries for Q1	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	224,538
3. Program audit conducted	1.3 Paid for operations and maintenance of vehicles and equipment	221007 Books, Periodicals & Newspapers	232
	2.1 Supported established of 4 produce cooperatives through sensitization that has enhanced the community confidence in the cooperative concept and has in-turn increased the cooperatives' membership to 2,778 from 2,536 (10% growth)	221014 Bank Charges and other Bank related costs	2,037
		223003 Rent – (Produced Assets) to private entities	3,388
		223004 Guard and Security services	29,760
		224004 Cleaning and Sanitation	1,390
		224006 Agricultural Supplies	4,419
	2.2 Registered total sales of 13,822,600/= through Cooperatives.	225001 Consultancy Services- Short term	16,530
		227001 Travel inland	280
	2.3 Supported 16 schools with standardized examinations where a total of 2,370, sat for the examinations	227003 Carriage, Haulage, Freight and transport hire	200
		227004 Fuel, Lubricants and Oils	1,463
	2.4 Provided 39 (24 girls 15 boys) students with scholarships and students are expected to sit for their Uganda Certificate of Education (UCE). Girls represent 61.5% of the candidates	228002 Maintenance - Vehicles	8,590
		228003 Maintenance – Machinery, Equipment & Furniture	1,446
	2.5 Supported 9 district seconded health workers working in 4 HCs with allowances. These health workers were placed in HCs where there were huge human resource gaps and service delivery was being paralyzed		
	3.1 Conducted 1 project audit		
			Total
			294,273
			GoU Development
			60,500
			External Financing
			233,773
			AIA
			0

Reasons for Variation in performance

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
7. 145 ha of land secured with improved pasture	7.1 Identified a total of 22.48 acres for the learning centre of Nadunget Sub County located in Nataparakwangan village	Item	Spent
2. 355 shegoats procured and distributed		221002 Workshops and Seminars	500
		221004 Recruitment Expenses	664
		222001 Telecommunications	4,991
5. 6 CLWs supported	7.2 Commenced the The construction of greenhouses at three sites Namalera Learning Centre, Narisae Learning centre and Acherer health Centre in a bid to bolster tree seedling production.	224001 Medical Supplies	4,600
		224006 Agricultural Supplies	209,829
1. 80 improved cows procured and distributed		225001 Consultancy Services- Short term	29,384
		227001 Travel inland	43,668
4. 10 community animal workers trained		227004 Fuel, Lubricants and Oils	12,918
4. 10 community members trained in AI		282103 Scholarships and related costs	271,924
8. 215 pastoralists trained	6. Supported the extension workers with motorcycles (with fuel) worth 264,000/= and field facilitation allowance worth 1,964,000/= as per days worked.		
	5. Trained and provided hands on training for 15 Community livestock workers on demonstrations at Namalera learning centre on pregnancy diagnosis, clinical examination of sick cattle and therapeutic use of veterinary drugs		
	1.1 Procured a total of 21 improved heifers during the quarter (The heifers were of Jersey and Friesian breeds and are planned for Zero grazing unit beneficiaries in Lorengedwat and Nadunget sub counties)		
	1.2 Transferred 14 heads of cattle from Narisae learning centre to Loroo learning centre		
	1.3 Supported students in Agricultural Institutions to pursue their Certificates and Diplomas.		
	4. Supported 110 Health scholarship beneficiaries in various teaching institutions with tuition fees and school requirements. Nineteen (19) of the above students have completed their courses		
	8. CAEWs conducted community mobilization and monitoring of the use of the initially distributed oxen at the Manyattas		

Reasons for Variation in performance

Total	578,478
GoU Development	0
External Financing	578,478

Vote:003 Office of the Prime Minister

QUARTER 1: 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
<i>Outputs Funded</i>			
Output: 51 Transfers to Government units			
1. Transfers for PMU operations	1. Completed Constructions at Narisae and Namalera learning Centre and project offices were transferred there	Item 263204 Transfers to other govt. Units (Capital)	Spent 434,499
<i>Reasons for Variation in performance</i>			
		Total	434,499
		GoU Development	434,499
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
	15. Completed the Construction work for 4 additional classrooms and chain link fencing which will give space for additional 600 pupils.	Item 312103 Roads and Bridges.	Spent 613,612
9. 3 boarding dormitories constructed	11. Drilled 6 out of 12 bore holes(two (2) in Lorengedwat, three (3) in Lotome, one (1) in Nadunget)		
3. 4 village level water ponds constructed	9. Completed 3 of the 4 dormitories and currently housing 153 girls		
7. 4 additional health rooms built	6. Commenced the construction of the Lotome Grain Ware house during the quarter.		
5. 2 livestock marketing centre established	16. Installed roof water harvesting tanks at 6 of the completed education infrastructure in schools (2 staff houses and 5 girls' dormitories)		
.17. 2 solar systems in primary schools			
10. 2 teachers' houses constructed	8. Completed the construction of 5 health blocks which are functional.		
.14. one biogas plants constructed	10. Completed 2 four-unit teachers' houses to house 12 teachers but currently housing 8 teachers		
	Completed the Construction of three (3) out of eight (8) of the initial planned biogas technology plants		

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: 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 bidding documents for construction of 4 milk collection centers were drafted during the quarter following the earlier designs, drawings and Bills of Quantities developed; these are under review for initiation of procurement
The bore holes drilled were part of the planned outputs for the previous FY.
The PIU was advised that the village level ponds were not feasible in the region as per the consultancy report
There was communication with IDB on “No Objection” for the evaluated and awarded contract for establishment of 15 micro-grid community solar systems

Total	613,612
GoU Development	0
External Financing	613,612
AIA	0

Output: 73 Roads, Streets and Highways

	Item	Spent
1. Rehabilitated a total of 16.5km rural roads	312103 Roads and Bridges.	11,891
2. Completed a total of 17.9km f.or the community access roads of Lorengedwat –Nangaamit – Naachuka (11.2km) and Naronit – Namalera in Lorengedwat and Lotome sub counties respectively.		
3.5 Constructed a total of 111.8km of Community Access Roads		

Reasons for Variation in performance

The 3km access road connection to Akorikeya Primary school in Loroo Sub County were accessed for maintenance with the support of the district equipment of Moroto and Amudat.

Total	11,891
GoU Development	0
External Financing	11,891
AIA	0
Total For SubProgramme	1,932,753
GoU Development	494,999
External Financing	1,437,754
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
4. Sector coordination meetings held		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	879,106
3. Monitor NUSAF3 implementation in 59 districts	3.1 Provided Implementation support and monitoring done in 33 districts.	212101 Social Security Contributions	88,240
1. Provide technical, managerial and administrative support to 59 districts in the PRDP region	3.2 Provided Technical support in subprojects generation and use of MIS for reporting and accountability	221001 Advertising and Public Relations	4,864
5. TST staff salaries paid		221002 Workshops and Seminars	186,978
		221003 Staff Training	15,732
	1. Trained NDOs, District Planners, Environment Officers, Accountants, District Community Development Officers and two Community Facilitators from each district in:	221007 Books, Periodicals & Newspapers	617
	• Use of NUSAF3 Project MIS for data capture, reporting and accountability	221008 Computer supplies and Information Technology (IT)	343,980
	• Environment and Social Safeguards and Gender Based Violence	221011 Printing, Stationery, Photocopying and Binding	11,780
	• Biometric based beneficiary registration and attendance	221013 Bad Debts	519
	• Use of tablets for real time monitoring of project activities	222001 Telecommunications	9,885
		223005 Electricity	3,803
		223006 Water	488
		225001 Consultancy Services- Short term	144,532
	5. Paid TST staff salaries for three month	227001 Travel inland	300,000
		227002 Travel abroad	2,164
		228002 Maintenance - Vehicles	14,459

Reasons for Variation in performance

Achieved as planned

Total	2,015,080
GoU Development	0
External Financing	2,015,080
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

		Item	Spent
1. Disburse funds to 59 district local governments to implement 3,400 sub-projects approved by DEC targeting 106,600 beneficiaries	1. Transferred funds to district local governments as follows:	263204 Transfers to other govt. Units (Capital)	22,971,183
2. Disaster Risk Financing in Karamoja Sub-region scaled up in 7 districts of Karamoja funding up to 111 community sub projects targeting over 23,0000 beneficiaries	• District operation funds amounting to UGX.841,280,400/= transferred to 58 districts		
	• Allowances for community facilitators amounting to UGX.705,024,000/= transferred to 56 districts		
	• Subprojects funds amounting to UGX,21,424,8778,147/= transferred to 31 districts for financing of community intervention		

Reasons for Variation in performance

Total 22,971,183

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	22,971,183
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	24,986,262
GoU Development	0
External Financing	24,986,262
AIA	0

Development Projects

Project: 1486 Development Initiative for Northern Uganda

Outputs Provided

Output: 06 Pacification and development

Item	Spent
2. Transport infrastructure improved	
1. Production of diversified food increased	
3. Cargo distribution systems and storage capacities improved	
4. Gender responsive governance and rule of law strengthened	
1.1 Constituted and held the first Programme Steering Committee Meeting	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 87,509
1.2. Recruited 17 out of 21 OPM DINU Programme Management Unit Staff	212101 Social Security Contributions 8,751
1.3. Finalized the Five Year Multi Annual Work Programme for the Programme and had it approved by the MoFPED and EU Delegation	221008 Computer supplies and Information Technology (IT) 1,998
1.4 . Compiled OPM DINU PMU asset register	221009 Welfare and Entertainment 4,465
	222001 Telecommunications 300
	223005 Electricity 300
	224004 Cleaning and Sanitation 100
	227001 Travel inland 11,629
	227004 Fuel, Lubricants and Oils 1,967
	228004 Maintenance – Other 445

Reasons for Variation in performance

The DINU work plan was approved on 15 August 2018 and therefore there was limited programmatic activity at the time as the focus was to have staff recruited to implement the activities in the work plan.

Total	117,463
GoU Development	0
External Financing	117,463
AIA	0

Capital Purchases

Vote:003 Office of the Prime Minister**QUARTER 1: 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: 72 Government Buildings and Administrative Infrastructure			
1. Business infrastructure put in place		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
		Total For SubProgramme	117,463
			GoU Development
			0
			External Financing
			117,463
			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 1: 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. Assets register updated and equipment labelled 4. Audit recommendations implemented	1.1. updated Assets register with new equipment and labelled the new equipment.	Item 211101 General Staff Salaries	Spent 190,021
5. Financial Accountability managed	4.1. Implemented audit recommendations including; outstanding domestic arrears, budgeting for item code 221006, procurement procedures and National Policy for Disaster Preparedness and Management.	212102 Pension for General Civil Service	142,636
6. Financial Accounting reports prepared	5.1. Managed financial Accountability. Updated Q1 advance ledger.	221002 Workshops and Seminars	1,080,698
9. Functioning of the Contracts Committee supported 3. Funded activities inspected	6.1. Prepared Q1 Financial Accounting report.	221003 Staff Training	30,000
10. Items received and verified in store 8. Procurement and Disposal activities managed	9.1. Supported functioning of the Vote 003 Contracts Committee which held twelve (12) Contracts Committee meetings	221007 Books, Periodicals & Newspapers	9,608
7. Procurement and Disposal Activities planned 2. Top and other management meetings facilitated	3.1. Inspected the funded activities in Q1.	221009 Welfare and Entertainment	30,000
	10.1. Verified all Items received in stores	221011 Printing, Stationery, Photocopying and Binding	51,951
	8.1. Managed two hundred and thirty two (232) procurement and Disposal of approximately UGX 10.3Bn	221016 IFMS Recurrent costs	5,000
	7.1. Prepared a consolidated procurement plan prepared and submitted it to PPDA and MoPFED	223004 Guard and Security services	36,218
	2.1. Facilitated one (01) top management meeting and eight (08) Heads of Department meetings	227001 Travel inland	100,000
		228002 Maintenance - Vehicles	64,746

Reasons for Variation in performance

Total	1,740,877
Wage Recurrent	190,021
Non Wage Recurrent	1,550,856
AIA	0

Outputs Funded

Output: 51 UVAB Coordinated

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Subvention to UVAB	1.1. Transferred UVAB Subvention	263104 Transfers to other govt. Units (Current)	125,000

Reasons for Variation in performance

Total	125,000
Wage Recurrent	0
Non Wage Recurrent	125,000
AIA	0
Total For SubProgramme	1,865,877
Wage Recurrent	190,021

Vote:003 Office of the Prime Minister

QUARTER 1: 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	1,675,856
		AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Ministerial and Top Management Services

		Item	Spent
4. Required and recommended practices for all engagement types, helping to ensure a consistent approach that adheres to Standards identified	4.1. Reviewed and verified 162 accountabilities for cash advances	211101 General Staff Salaries	10,274
	4.2. Followed up on compliance to agreed Audit Recommendations	221003 Staff Training	2,000
3. Reports for effective communications with key stakeholders standardized and issued	3.1. Standardized and issued Reports assurance notes on procurement contracts, and payments and contract for effective communications with key stakeholders	221011 Printing, Stationery, Photocopying and Binding	23
2. other control and risk management functions to coordinate coverage of risks collaborated with.	3.2. Conducted internal audit on (i) 15 NUSAF III districts, (ii) Renovation of DINU regional offices in Moroto, (iii) Akasimo, and (iv) restocking in various districts	221017 Subscriptions	1,950
5. All necessary skills to deliver on the Internal Audit mission statement for all areas within the audit universe understood. A sustained strategy that identifies the most significant internal and external risks that could impede the achievement of the OPMs objectives and strategy(ies)	2.1. Conducted audit committee sittings	223004 Guard and Security services	4,000
6. Formalized training and development programme for all Internal Audit staff levels developed and operated	2.2. Shared copies of internal audit plan with the OAG/Audit Committee/I.A.G	227001 Travel inland	57,831
	5.1. Identified understood and acquired necessary skills to deliver on the Internal Audit Mission Statement for all areas within the audit universe	228002 Maintenance - Vehicles	1,500
	1.1. Verified Monthly project payrolls		
	1.2. Inspected One Asset and Stores Management report for Karamoja region		

Reasons for Variation in performance

Total	77,578
Wage Recurrent	10,274
Non Wage Recurrent	67,304
AIA	0
Total For SubProgramme	77,578
Wage Recurrent	10,274
Non Wage Recurrent	67,304
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 1: 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. Technical support on Policy, Planning and Budgeting provided to all departments	2.1. Provided Technical support to all the departments of Vote 003 on budget execution.	Item 211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 227001 Travel inland 228002 Maintenance - Vehicles	Spent 7,804 2,500 1,600 7,300 2,000 2,000 30,000 5,609

Reasons for Variation in performance

Total	58,813
Wage Recurrent	7,804
Non Wage Recurrent	51,009
AIA	0

Output: 02 Policy Planning and Budgeting

2.1. Compiled draft BFP FY 2019/20.	Item 225001 Consultancy Services- Short term 227001 Travel inland	Spent 25,400 30,000
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Reasons for Variation in performance

Total	55,400
Wage Recurrent	0
Non Wage Recurrent	55,400
AIA	0

Output: 04 Coordination and Monitoring

Quarter 4 and Annual physical Performance reports produced	1.1. Produced FY 2017/18 Quarter 4 and Annual Physical performance report for Vote 003 in time.	Item 227001 Travel inland	Spent 55,000
Quarter 4 and Annual Budget Performance reports produced	2.1. Produced FY 2017/18 Quarter 4 and Annual Budget performance report for Vote 003 in time.		
Quality Assurance Exercises Conducted	3.1. Conducted quality assurance on the consistency in implementation of Vote 003 Policies, programmes and projects.		
Internal policy, programme and project Monitoring and Evaluation undertaken	4.1. Conducted monitoring exercise on the implementation of NUSAF III, KIDP, DDEG projects.		

Reasons for Variation in performance

Total	55,000
Wage Recurrent	0
Non Wage Recurrent	55,000
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: 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 For SubProgramme	169,213
		Wage Recurrent	7,804
		Non Wage Recurrent	161,409
		AIA	0

Recurrent Programmes

Subprogram: 25 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
4. OPM Client Charter Developed	4.1. Developed the draft client charter		
5. Gender Policy Mainstreamed	4.2. Carried out consultations and finalized the editing	211101 General Staff Salaries	1,787
1. Human Resource Activities/matters coordinated	5.1. Incorporating the gender related issues in HR activities	221002 Workshops and Seminars	5,500
3. Implementation of Cross cutting issues coordinated	1.1. Paid salaries, pension, allowances by the 28th of every month	221003 Staff Training	4,000
2. Support supervision in regional/field offices	1.2. Verified pensioners payroll	221011 Printing, Stationery, Photocopying and Binding	5,000
	1.3. Carried out monthly payroll updates	223004 Guard and Security services	2,500
	1.4. Carried out Training needs Assessment for all staff	227001 Travel inland	15,550
	1.5. Facilitated the training/capacity building of the staff in various fields		
	1.6. Carried out orientation/induction of new Staff		
	1.7. Coordinated all Performance Agreement/Appraisal meetings		
	1.8. Coordinated recruitment for DINU, DRDIP, PMDU		
	2.1 Facilitated 6 members of staff who lost their dear ones with burial expenses		
	2.2 Supported staff with medical bills.		
	3.3 Conducted OPM Sports Club Cancer Run		
	3.4 Facilitated Jogging and Aerobics sports activities		
	3.5 Coordinated a health camp focusing on healthy living and vaccination of 100 staff against Hepatitis B.		
	2.1. Carried out 8 support supervision exercises to regional/field offices.		
	2.2. Coordinated all Performance Agreement/Appraisal meetings in regional offices		

Reasons for Variation in performance

	Total	34,337
	Wage Recurrent	1,787
	Non Wage Recurrent	32,550
	AIA	0

Output: 20 Records Management Services

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4. Records Processed and timely Accessed 1. Revised Registry procedures manual implemented 3. Capacity of Records staff built and users Sensitized 2. Records management System Streamlined and Strengthened	4.1. Dispatched all outgoing mails on time in Q1 4.2. Conducted file census 1.1. Records Processed and timely Accessed 1.2. Operationalized the circulation of OPM flimsy files 3.1. Conducted support supervision to monitor good record management systems in Teso and Gulu regional/field offices. 2.1. Conducted records management supervision in the field offices 2.2. Updated of Individual personal files. 92% of the files contain the required vital records. The process was ongoing 2.3. Spearheaded appraisal of Records for Digitalization	Item 227001 Travel inland	Spent 7,960

Reasons for Variation in performance

Total	7,960
Wage Recurrent	0
Non Wage Recurrent	7,960
AIA	0
Total For SubProgramme	42,296
Wage Recurrent	1,787
Non Wage Recurrent	40,510
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.11. Distribution of food and NFIs followed up by stores staff	11.1. Distributed Food and non-food items and followed up the distribution.	Item	Spent
.10. Inspection of up-country stores	10.1. Inspected upcountry stores	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	145,000
4. Government Web Portal, OPM Web Portal and Social Media Sites Functional and Up-to-date	4.1. Maintained GoU Portal, OPM Web Portal and Social media. Migrated OPM website hosting to NITA-U, and renewed the Domain registration renewed. Updated the Web Portals with 27 new articles and 2 adverts. Hardened the Website with word fence firewall and hosted nutrition subdomain; https://nutrition.opm.go.ug	211103 Allowances	33,025
1. Maintenance and Update of OPM Resource Centre	1.1. Updated OPM Resource Centre with Bound newspapers for FY 2016/2017 and Reports from M&E, P&D and Disaster received and catalogued.	223003 Rent – (Produced Assets) to private entities	5,700
3. Maintenance of OPM Geographical Information System (GIS)	3.1. Maintained OPM GIS which is up and running	223004 Guard and Security services	5,000
9. OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional	9.1. Replaced Automatic Voltage Surge units for Air Conditions on floor 9, 8 and 1.	227001 Travel inland	83,322
7. OPM ICT Related Equipment and Electronic Data Processing Equipment maintained and fully functional	9.2. Undertook monthly maintenance for lifts. Serviced the firefighting equipment.	227004 Fuel, Lubricants and Oils	1,751
5. OPM Information Security Systems maintained and Data Secure and CCTV Camera Control Systems Functional	7.1. Repaired two (2) MFP photocopiers in preparation for GAPR 2018.	228002 Maintenance - Vehicles	22,456
2. Support, Maintenance, Data Collection, Update OPM Management Information Systems and databases	7.2. Compiled ICT equipment inventory.		
6. Telephone, Internet, Email, Local Area networks, Digital Television and OPM Communications Systems Operational	5.1. Serviced CCTV Cameras. Renewed Untangle firewall licenses, and Updated Antivirus licenses renewed for users and virus definitions.		
8. The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Govt Strategy	2.1. Supported, maintained and updated MIS for Luwero Triangle, Karamoja, and Disaster departments		
	6.1. Operationalised New email server and implemented SSL Certificate for the email service		
	6.2. Renewed Digital Television service subscription for 16 decoders to operationalize them for six months and provided 3 new subscriptions (SCI & PMDU).		
	6.3. Reloaded Airtime on the Telephone as per usage to operationalize them.		

Reasons for Variation in performance

Servicing of other equipment deferred owing to lack of a framework contract and availability of funds.
Standby generator not serviced due to inadequate funding.
Some Air Conditions were not serviced due to lack of a framework contracts and funds

Total	296,253
GoU Development	296,253
External Financing	0
AIA	0

Capital Purchases

Vote:003 Office of the Prime Minister**QUARTER 1: 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: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
		312201 Transport Equipment	31,966
<i>Reasons for Variation in performance</i>			
		Total	31,966
		GoU Development	31,966
		External Financing	0
		AIA	0
		Total For SubProgramme	328,219
		GoU Development	328,219
		External Financing	0
		AIA	0
		GRAND TOTAL	68,495,305
		Wage Recurrent	640,128
		Non Wage Recurrent	14,780,282
		GoU Development	5,205,665
		External Financing	47,869,230
		AIA	0

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Strategic Coordination, Monitoring and Evaluation

Recurrent Programmes

Subprogram: 01 Executive Office

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
1. Strategic inter-ministerial operation coordinated.				
2. Government Programmes, Policies & projects monitored by the Prime Minister & 2nd Deputy Prime Minister	211101 General Staff Salaries	38	0	38
	221012 Small Office Equipment	1,432	0	1,432
3. International & local engagements of the Prime Minister facilitated.	222001 Telecommunications	1,065	0	1,065
	222002 Postage and Courier	2,500	0	2,500
4. Prime Minister's preparation for weekly Cabinet meetings facilitated.	222003 Information and communications technology (ICT)	1,167	0	1,167
	228002 Maintenance - Vehicles	17,863	0	17,863
	228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	1,400
	Total	25,465	0	25,465
	<i>Wage Recurrent</i>	<i>38</i>	<i>0</i>	<i>38</i>
	<i>Non Wage Recurrent</i>	<i>25,427</i>	<i>0</i>	<i>25,427</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Government business in Parliament coordinated

	Item	Balance b/f	New Funds	Total
1. Ministers coordinated to ensure regular attendance of plenary & committee sessions.				
	221011 Printing, Stationery, Photocopying and Binding	483	0	483
2. Bills passed by Parliament within stipulated time frame.	Total	483	0	483
3. Presentation of Ministerial Statements coordinated.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>483</i>	<i>0</i>	<i>483</i>
4. The responses to Oral questions and petitions timely coordinated.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Dissemination of Public Information

	Item	Balance b/f	New Funds	Total
1. Information on OPM Policies, Programmes and Activities disseminated through multimedia platforms.				
	228002 Maintenance - Vehicles	17,526	0	17,526
2. OPM Communication Strategy implemented.	Total	17,526	0	17,526
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,526</i>	<i>0</i>	<i>17,526</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
1. Various sectors and Ministries, Departments and Agencies of Government operate in coordinated and harmonized manner	221011 Printing, Stationery, Photocopying and Binding	100	0	100
	227001 Travel inland	127	0	127
2. Issues/Challenges affecting Investors identified and discussed at PIRT	228003 Maintenance – Machinery, Equipment & Furniture	119	0	119
	Total	346	0	346
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>346</i>	<i>0</i>	<i>346</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Government Chief Whip

Outputs Provided

Output: 02 Government business in Parliament coordinated

	Item	Balance b/f	New Funds	Total
1. Presentation of all Bills, Motions, Ministerial statements, responses to oral questions, Committee reports and Petitions coordinated.	211101 General Staff Salaries	2,357	0	2,357
	221002 Workshops and Seminars	12,713	0	12,713
2. Legislative program, business transacted in Parliament and Ministries attendance of plenary meetings monitored	221010 Special Meals and Drinks	5,670	0	5,670
	221011 Printing, Stationery, Photocopying and Binding	726	0	726
3. Activity reports on implementation of Government business in Parliament.	222001 Telecommunications	10	0	10
4. Research and bench-marking conducted on good governance.	222002 Postage and Courier	1,693	0	1,693
	225001 Consultancy Services- Short term	4,600	0	4,600
5. Align National Budget to the NDP II and other planning frameworks	227002 Travel abroad	12,330	0	12,330
	228002 Maintenance - Vehicles	362	0	362
	228003 Maintenance – Machinery, Equipment & Furniture	493	0	493
	Total	40,953	0	40,953
	<i>Wage Recurrent</i>	<i>2,357</i>	<i>0</i>	<i>2,357</i>
	<i>Non Wage Recurrent</i>	<i>38,597</i>	<i>0</i>	<i>38,597</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 03 M & E for Local Governments

	Item	Balance b/f	New Funds	Total
1. On spot checks/field monitoring of Government policies, projects and programs in LGs conducted. Regional Performance Reviews and conferences for LGs conducted	221001 Advertising and Public Relations	8,500	0	8,500
	221011 Printing, Stationery, Photocopying and Binding	12,176	0	12,176
2. Training in performance indicators and targets setting conducted in preparation for BFPs. Department Staff capacity in M&E improved through local and international staff training and conferences.	221012 Small Office Equipment	700	0	700
	227001 Travel inland	11,434	0	11,434
	Total	32,810	0	32,810
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,810</i>	<i>0</i>	<i>32,810</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Functioning National Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
1. NM&ETWG and ESC meetings held. On spot checks of key Externally Funded Projects & Gov't of Uganda Dev't projects conducted.	211101 General Staff Salaries	4,767	0	4,767
	221001 Advertising and Public Relations	1,440	0	1,440
2. Training in performance indicators and target setting conducted in preparation for BFPs and MPS. Department Staff capacity in M&E improved through local and international staff training and conferences	221011 Printing, Stationery, Photocopying and Binding	68	0	68
	222001 Telecommunications	1,870	0	1,870
	225001 Consultancy Services- Short term	9,281	0	9,281
3. Department Staff capacity in M&E improved through local and international staff training and conferences	227001 Travel inland	21,180	0	21,180
	228002 Maintenance - Vehicles	11,650	0	11,650
4. Draft report on the mid-term review produced.	228003 Maintenance – Machinery, Equipment & Furniture	475	0	475
	Total	50,730	0	50,730
	<i>Wage Recurrent</i>	<i>4,767</i>	<i>0</i>	<i>4,767</i>
	<i>Non Wage Recurrent</i>	<i>45,963</i>	<i>0</i>	<i>45,963</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 M & E for Agencies, NGO's and Other Government Institutions

	Item	Balance b/f	New Funds	Total
1. On spot checks/field monitoring of Government policies, projects and programs in PSO & NGOs conducted. Regional NGO Performance Reviews and conferences coordinated and conducted. Report on implementation of Uganda Community of Practice (UCOP) prepared.	227001 Travel inland	50,000	0	50,000
	Total	50,000	0	50,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 17 Policy Implementation and Coordination

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
8. Regular coordination meetings and field visits conducted and information on the implementation of Cabinet Directives generated. Key Policy recommendations for the implementation of the Directives presented to Cabinet.	211101 General Staff Salaries	7,260	0	7,260
	221011 Printing, Stationery, Photocopying and Binding	3,202	0	3,202
9. Community Accountability fora held in selected districts where IFPRI has planned evaluations. Implementation of the recommendations of previously held Barrazas followed up. PMIS rolled out to Education Sector focusing on UPE and externally funded projects. A model for strengthening the strategic research and evaluation function in government developed. operations of the project monitored	222001 Telecommunications	500	0	500
	Total	10,962	0	10,962
	<i>Wage Recurrent</i>	<i>7,260</i>	<i>0</i>	<i>7,260</i>
	<i>Non Wage Recurrent</i>	<i>3,702</i>	<i>0</i>	<i>3,702</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

10. The implementation of the Sustainable Development Goals supported and coordinated through PCC, ICSC and TICC meetings held.

11. Relevant documents, progress reports and accountability reports prepared for Institutional effectiveness project, Family planning costed implementation plan and Tobacco control Committee meetings.

1. PCC, ICSC and TICC meetings organized and Policy recommendations of ICSC and TICC discussed and coordinated. Through TICC subcommittee meetings relevant sectors, issues identified were discussed and resolved.

2. PCC, ICSC and TICC meetings organized and held to follow up the implementation of the PIRT resolution. The recommendations of PIRT V under tourism & competitiveness and ease of doing business thematic areas.

3. PSM Budget Framework paper prepared. PSM-WG and Technical Working Group Meetings held

4. Stakeholders consultation conducted on the thematic areas to be discussed at the forum and its funding modalities. NGO/CSO platform held to increase the collaboration and partnership between Government and NGOs in the Development Process. OPM-NGO committee facilitated to enhance performance of the NGOs.

5. District Nutrition Coordination Committees supported. Advocacy and Communication Strategy disseminated.

6. SDG implementation road map supported through coordination framework. SDG reporting mechanism activated. The production of data on National Standard Indicator framework supported.

7. National Partnership Forum held and implementation of recommendations from the National Partnership forum coordinated.

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QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
1. On spot checks on implementation of Government Programs, Policies & projects conducted.	211101 General Staff Salaries	6,539	0	6,539
2. Sectors and MDAs of Government implement government programs in a coordinated manner.	221011 Printing, Stationery, Photocopying and Binding	257	0	257
	222001 Telecommunications	250	0	250
3. Prime Minister well represented in meetings and occasions.	224004 Cleaning and Sanitation	250	0	250
	227001 Travel inland	28	0	28
4. Government Agencies coordinated in conducting business in parliament.	228002 Maintenance - Vehicles	963	0	963
	Total	8,287	0	8,287
	Wage Recurrent	6,539	0	6,539
	Non Wage Recurrent	1,748	0	1,748
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 24 Prime Minister's Delivery Unit

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
11. District leadership in the remaining Districts engaged to start tracking teacher attendance and "time on task". Field visits to the 20 PMDU and 29 GPE Districts undertaken to check on teacher presence and "time on task". Routine engagements held with leadership of MoES, Local Government and MoPS to assess Progress and Impact on PMDU Interventions in tracking Teacher Presence and time on task in Districts.	221011 Printing, Stationery, Photocopying and Binding	19,777	0	19,777
	224004 Cleaning and Sanitation	805	0	805
	228003 Maintenance – Machinery, Equipment & Furniture	86	0	86
	Total	20,667	0	20,667
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,667</i>	<i>0</i>	<i>20,667</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
12. Quarter I PGD Implementation Update, FY 2018/19 prepared.				
1. Problem solving session with the relevant stakeholders for all core projects conducted. Facts obtained on all flagship projects to validate progression and bottlenecks.				
2. State of infrastructure and a system for routine update of database established.				
3. Server and Client (Phone & Personal Computer) Software Applications acquired. Static data system built while validation and data top up carried.				
4. WEB Interactive Map for Infrastructure, Schools, and Health Centres developed.				
5. Embedded Field Visits into other Thematic Areas.				
6. Quarter I Production and Marketing Report, FY 2018/19 prepared.				
8. Preparation Status Updated.				
13. Quarter I NDP II Core Projects Update, FY 2018/19 prepared.				

Development Projects

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1294 Government Evaluation Facility Project

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
1. Document review conducted				
2. One (1) evaluation design lab conducted.	222001 Telecommunications	1,000	0	1,000
3. The evaluation conducted.	225001 Consultancy Services- Short term	80,000	0	80,000
4. A results chain Review Lab undertaken and Consensus meeting held.	228003 Maintenance – Machinery, Equipment & Furniture	250	0	250
	Total	81,250	0	81,250
	<i>GoU Development</i>	<i>81,250</i>	<i>0</i>	<i>81,250</i>
4. Evaluation review meetings with sectors held	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
6. Evaluation brief disseminated.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
7. Evaluation design training conducted for MDAs.				
8. Evaluations database repository updated.				
10. Utilization assessment of evaluation studies conducted.				
11. Two (2) vehicle procured.				

Program: 02 Disaster Preparedness and Refugees Management

Recurrent Programmes

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 18 Disaster Preparedness and Management

Outputs Provided

Output: 01 Effective preparedness and response to disasters

	Item	Balance b/f	New Funds	Total
1) 150 Disaster Risk Assessments conducted at District and community level	211101 General Staff Salaries	14,878	0	14,878
	213001 Medical expenses (To employees)	2,500	0	2,500
2) 15 Risk, Hazard, vulnerability profile and maps prepared	221002 Workshops and Seminars	75,710	0	75,710
3.1) Early warning messages. Developed	221007 Books, Periodicals & Newspapers	660	0	660
3.2) Public awareness materials on DRR. developed	221011 Printing, Stationery, Photocopying and Binding	1,117	0	1,117
3.3) Quarter two early Warning bulletin developed, published and disseminate	222001 Telecommunications	80	0	80
	224004 Cleaning and Sanitation	2,000	0	2,000
4) Participation in international workshops, meetings and conferences facilitated.	227001 Travel inland	3,918	0	3,918
	228002 Maintenance - Vehicles	79,203	0	79,203
	Total	180,066	0	180,066
5.1) A plan for the Platforms developed				
5.2) Monthly Disaster Preparedness and Management TWG meetings (DRR Platform) convened				
		Wage Recurrent	14,878	0
		Non Wage Recurrent	165,189	0
		AIA	0	0
5.3) M &E of mainstreaming of DRR into different MDAs carried out				
6) 15 DDMC, DDPC & Regional Training for data collectors undertaken				
7.1 Cabinet paper prepared				
7.2 Meetings held with a selected committee				

Output: 04 Relief to disaster victims

	Item	Balance b/f	New Funds	Total
7) 50,000 households supplied with food and nonfood items	221017 Subscriptions	10,000	0	10,000
Contribution to the Uganda Red Cross Society (URCS) made	224006 Agricultural Supplies	360,000	0	360,000
	Total	370,000	0	370,000
		Wage Recurrent	0	0
		Non Wage Recurrent	370,000	0
		AIA	0	0

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1) 7,500 new Refugees received and resettled on land				
2) Systematic survey in Refugee settlements carried out	211101 General Staff Salaries	389	0	389
	222001 Telecommunications	1,000	0	1,000
3) Tripartite meeting on durable solution for Rwanda refugees held	224004 Cleaning and Sanitation	52	0	52
	228002 Maintenance - Vehicles	31,269	0	31,269
	Total	32,710	0	32,710
	<i>Wage Recurrent</i>	<i>389</i>	<i>0</i>	<i>389</i>
	<i>Non Wage Recurrent</i>	<i>32,321</i>	<i>0</i>	<i>32,321</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Refugees and host community livelihoods improved

	Item	Balance b/f	New Funds	Total
4) Supervision & Monitoring missions carried out				
1) Grafted fruit tree seedling procured and distributed to 50 home steads of refugees and host community	224006 Agricultural Supplies	49,766	0	49,766
	Total	49,766	0	49,766
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
2) Hand hoes procured and distributed to 50 home steads of refugees and host community				
	<i>Non Wage Recurrent</i>	<i>49,766</i>	<i>0</i>	<i>49,766</i>
3) Cleaning Services provided to DOR				
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Grant of asylum and repatriation refugees

	Item	Balance b/f	New Funds	Total
1) 2,500 Refugee asylum claims Processed				
2) Annual EXCOM meeting attended in Geneva	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	228001 Maintenance - Civil	2,400	0	2,400
3) 6 REC(Refugee Eligibility Committee) sessions conducted	Total	7,400	0	7,400
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
4) Holding Refugee Appeal's Board sessions				
	<i>Non Wage Recurrent</i>	<i>7,400</i>	<i>0</i>	<i>7,400</i>
5) 7,500 Refugee IDs printed				
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
6) 375 Refugee travel documents printed				

Contribution to IOM made

Development Projects

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

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

Outputs Provided

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

1) Fencing of the procured land	Item	Balance b/f	New Funds	Total
Resettlement of displaced and landless persons across the country carried out	221007 Books, Periodicals & Newspapers	2,000	0	2,000
	222001 Telecommunications	1,000	0	1,000
	224006 Agricultural Supplies	311,500	0	311,500
	227001 Travel inland	269,321	0	269,321
	Total	583,821	0	583,821
	<i>GoU Development</i>	<i>583,821</i>	<i>0</i>	<i>583,821</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Relief to disaster victims

1) 25,000 households supplied with procured food and nonfood items	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	1,525,110	0	1,525,110
	228002 Maintenance - Vehicles	184,150	0	184,150
	Total	1,709,259	0	1,709,259
	<i>GoU Development</i>	<i>1,709,259</i>	<i>0</i>	<i>1,709,259</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1293 Support to Refugee Settlement

Outputs Provided

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

Item	Balance b/f	New Funds	Total
221017 Subscriptions	916	0	916
Total	916	0	916
<i>GoU Development</i>	<i>916</i>	<i>0</i>	<i>916</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Affirmative Action Programs

Recurrent Programmes

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Northern Uganda Rehabilitation

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

	Item	Balance b/f	New Funds	Total
2. One quarterly PRDP TWG meeting held	211101 General Staff Salaries	3	0	3
	222001 Telecommunications	200	0	200
3. One PRDP/DDEG Output/Outcome monitoring mission carried out	222003 Information and communications technology (ICT)	51,000	0	51,000
	227002 Travel abroad	31,734	0	31,734
4. Operational funds provided for NUDC				
	Total	82,937	0	82,937
	<i>Wage Recurrent</i>	<i>3</i>	<i>0</i>	<i>3</i>
	<i>Non Wage Recurrent</i>	<i>82,934</i>	<i>0</i>	<i>82,934</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Luwero-Rwenzori Triangle

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
2. 1 Veteran coordination meetings held	221002 Workshops and Seminars	62	0	62
3. 01 Policy Committee and 1 TWG meetings and workshops held in Kampala	221007 Books, Periodicals & Newspapers	3,500	0	3,500
	227001 Travel inland	6,186	0	6,186
	227002 Travel abroad	28,563	0	28,563
4. AKASIIMO database maintained	228002 Maintenance - Vehicles	8,577	0	8,577
1. 2,900 Civilian veterans paid a one-off gratuity	228003 Maintenance – Machinery, Equipment & Furniture	395	0	395
	228004 Maintenance – Other	5,500	0	5,500
	282104 Compensation to 3rd Parties	878,669	0	878,669
	Total	931,452	0	931,452
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>931,452</i>	<i>0</i>	<i>931,452</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	18	0	18
	Total	18	0	18
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18</i>	<i>0</i>	<i>18</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

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

Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
1. 115 Micro projects supported				
2. 22 PCAs supported	263104 Transfers to other govt. Units (Current)	312,928	0	312,928
	Total	312,928	0	312,928
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>312,928</i>	<i>0</i>	<i>312,928</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Karamoja HQs

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

	Item	Balance b/f	New Funds	Total
1. One KPC Meeting held	211101 General Staff Salaries	135	0	135
2. One KIDP TWG regional meeting conducted	221001 Advertising and Public Relations	729	0	729
	221007 Books, Periodicals & Newspapers	367	0	367
3. One National KIDP TWG meeting conducted	221011 Printing, Stationery, Photocopying and Binding	6,800	0	6,800
	222001 Telecommunications	2,500	0	2,500
4. One Cross border meeting held and facilitated	222003 Information and communications technology (ICT)	3,400	0	3,400
	225001 Consultancy Services- Short term	374	0	374
5. 1 Peace building initiative supported	227001 Travel inland	15,060	0	15,060
6. The KIDP mid term review conducted. Annual Work plan updated	228002 Maintenance - Vehicles	29,891	0	29,891
	Total	59,254	0	59,254
	<i>Wage Recurrent</i>	<i>135</i>	<i>0</i>	<i>135</i>
	<i>Non Wage Recurrent</i>	<i>59,120</i>	<i>0</i>	<i>59,120</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
8. 1 study visit and benchmarking undertaken Abroad				
9. 1 Elders meeting facilitated and conducted				
.10. Review of community empowerment projects in Karamoja conducted				
.11. Government and NGO programmes and projects implemented in Karamoja coordinated and monitored				

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 21 Teso Affairs

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

	Item	Balance b/f	New Funds	Total
1. One Consultative meetings held	211101 General Staff Salaries	386	0	386
2. Government programs monitored	221001 Advertising and Public Relations	1,600	0	1,600
	221002 Workshops and Seminars	9,980	0	9,980
3. Political mobilization and monitoring in Teso sub region supported	222003 Information and communications technology (ICT)	2,645	0	2,645
	224004 Cleaning and Sanitation	1,000	0	1,000
	228002 Maintenance - Vehicles	16,175	0	16,175
	Total	31,785	0	31,785
	<i>Wage Recurrent</i>	<i>386</i>	<i>0</i>	<i>386</i>
	<i>Non Wage Recurrent</i>	<i>31,400</i>	<i>0</i>	<i>31,400</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Pacification and development

- 7,700 iron sheets procured
- 20,000 hand hoes procured and distributed
- 1,000 Ox-ploughs procured and distributed

Outputs Funded

Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
2 Valley tanks excavated				
50 Micro projects supported in Teso sub region	263204 Transfers to other govt. Units (Capital)	131,773	0	131,773
	Total	131,773	0	131,773
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>131,773</i>	<i>0</i>	<i>131,773</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 22 Bunyoro Affairs

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

	Item	Balance b/f	New Funds	Total
1. Government programmes in the region coordinated and monitored.	221012 Small Office Equipment	2,000	0	2,000
2. Headquarter and Regional offices operationalized	222001 Telecommunications	600	0	600
	224004 Cleaning and Sanitation	350	0	350
3. 3 MSBA's travel inland excursions facilitated	228002 Maintenance - Vehicles	6,500	0	6,500
	Total	9,450	0	9,450
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,450</i>	<i>0</i>	<i>9,450</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0022 Support to LRDP

Outputs Provided

Output: 04 Coordination of the implementation of LRDP

	Item	Balance b/f	New Funds	Total
1. 2 trainings of PCA Beneficiaries conducted	221002 Workshops and Seminars	20,000	0	20,000
2. 1 Technical monitoring of LRDP projects conducted. Political monitoring of LRDP projects conducted.	227001 Travel inland	15,400	0	15,400
	Total	35,400	0	35,400
	<i>GoU Development</i>	<i>35,400</i>	<i>0</i>	<i>35,400</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
3. 1 Hydra form Block yards in Kabarole and Luwero supported	224006 Agricultural Supplies	160,000	0	160,000
	Total	160,000	0	160,000
	<i>GoU Development</i>	<i>160,000</i>	<i>0</i>	<i>160,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
1. 15 Parish Community Association (PCA) Model project established				
2. 15 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.				

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0932 Post-war Recovery and Presidential Pledges

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	5,000	0	5,000
	221002 Workshops and Seminars	20,655	0	20,655
3. Quarterly technical coordination meetings at the OPM Gulu regional office on PRDP/DDEG implementation held	221007 Books, Periodicals & Newspapers	449	0	449
	221011 Printing, Stationery, Photocopying and Binding	13,685	0	13,685
4. PRDP/DDEG documentation printed, published and disseminated	228002 Maintenance - Vehicles	17,519	0	17,519
	Total	57,308	0	57,308
	<i>GoU Development</i>	<i>57,308</i>	<i>0</i>	<i>57,308</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	13,230	0	13,230
	Total	13,230	0	13,230
3. Vulnerable households and religious institutions targeted and supported with start up funds	<i>GoU Development</i>	<i>13,230</i>	<i>0</i>	<i>13,230</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
4. 200 Oxploughs procured and distributed in Northern Uganda				

Output: 07 Restocking Programme

	Item	Balance b/f	New Funds	Total
1. 4,650 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked	224006 Agricultural Supplies	557,660	0	557,660
	Total	557,660	0	557,660
2. Coordination, Monitoring and Inspection visits on Restocking carried out.	<i>GoU Development</i>	<i>557,660</i>	<i>0</i>	<i>557,660</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
1. Northern Uganda Youth Development Centre (NUYDC) supported	263204 Transfers to other govt. Units (Capital)	127,565	0	127,565
	Total	127,565	0	127,565
	<i>GoU Development</i>	<i>127,565</i>	<i>0</i>	<i>127,565</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

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

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1. Construction of Chiefs complex in Lango Commenced	312102 Residential Buildings	287,125	0	287,125
2. 8 Housing units for selected beneficiaries constructed	Total	287,125	0	287,125
	<i>GoU Development</i>	<i>287,125</i>	<i>0</i>	<i>287,125</i>
3. OPM Gulu regional office renovated	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1078 Karamoja Integrated Development Programme(KIDP)

Outputs Provided

Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
	228002 Maintenance - Vehicles	6,641	0	6,641
3. 300 Oxen procured and distributed to farmers in Karamoja	Total	21,641	0	21,641
	<i>GoU Development</i>	<i>21,641</i>	<i>0</i>	<i>21,641</i>
4. 3,000 hand hoes procured and distributed to farmers in Karamoja	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
5. 3,000 iron sheets procured and distributed to families in Karamoja				
6. 300 Heifers procured and distributed within Karamoja sub-region				
8. 35 micro-projects identified and supported within Karamoja sub-region				
8. Support to Health Infrastructure				
9. Irrigation water provided to farmers in Karamoja				
.10. Support to agriculture inputs to farmers in Karamoja provided in consultation with Nabuin				

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

Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
1. Prisons supported to produce food for schools In Karamoja	263204 Transfers to other govt. Units (Capital)	75,000	0	75,000
	Total	75,000	0	75,000
	<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1. Construction of a dormitory at St Andrews School in Napak, Renovation of dining halls at Kotido Secondary school

2. 5 cattle crushes constructed and rehabilitated in Karamoja

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
1. One station wagon procured	312201 Transport Equipment	301,360	0	301,360
2. One pickup procured				
	Total	301,360	0	301,360
	<i>GoU Development</i>	<i>301,360</i>	<i>0</i>	<i>301,360</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1252 Support to Bunyoro Development

Outputs Provided

Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
1. 20 Micro projects to enhance household incomes for youth, women & PWDs supported.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	618	0	618
	224006 Agricultural Supplies	30,200	0	30,200
	Total	30,818	0	30,818
	<i>GoU Development</i>	<i>30,818</i>	<i>0</i>	<i>30,818</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1317 Drylands Integrated Development Project

Outputs Funded

Output: 51 Transfers to Government units

1. Transfers for PMU operations	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	30,001	0	30,001
	Total	30,001	0	30,001
	<i>GoU Development</i>	<i>30,001</i>	<i>0</i>	<i>30,001</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 Administration and Support Services

Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 01 Ministerial and Top Management Services

1. Assets register updated and equipment labelled	Item	Balance b/f	New Funds	Total
2. Top and other management meetings facilitated	211101 General Staff Salaries	18,796	0	18,796
3. Funded activities inspected	212102 Pension for General Civil Service	109,049	0	109,049
	213001 Medical expenses (To employees)	25,000	0	25,000
4. Audit recommendations implemented	213002 Incapacity, death benefits and funeral expenses	25,000	0	25,000
	213004 Gratuity Expenses	184,151	0	184,151
5. Financial Accountability managed	221007 Books, Periodicals & Newspapers	393	0	393
	221011 Printing, Stationery, Photocopying and Binding	3,049	0	3,049
6. Financial Accounting reports prepared	228002 Maintenance - Vehicles	25,841	0	25,841
	Total	391,279	0	391,279
7. Procurement and Disposal Activities planned		<i>Wage Recurrent</i>	<i>18,796</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>372,483</i>	<i>0</i>
8. Procurement and Disposal activities managed		<i>AIA</i>	<i>0</i>	<i>0</i>
9. Functioning of the Contracts Committee supported				
10. Items received and verified in store				

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

Outputs Provided

Output: 01 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
1. A sustained strategy that identifies the most significant internal and external risks that could impede the achievement of the OPMs objectives and strategy(ies)	211101 General Staff Salaries	3,770	0	3,770
	221007 Books, Periodicals & Newspapers	200	0	200
	221011 Printing, Stationery, Photocopying and Binding	2,977	0	2,977
2. other control and risk management functions to coordinate coverage of risks collaborated with.	221017 Subscriptions	50	0	50
	228002 Maintenance - Vehicles	3,500	0	3,500
3. Reports for effective communications with key stakeholders standardized and issued	Total	10,498	0	10,498
	Wage Recurrent	3,770	0	3,770
4. Required and recommended practices for all engagement types, helping to ensure a consistent approach that adheres to Standards identified	Non Wage Recurrent	6,727	0	6,727
	AIA	0	0	0
5. All necessary skills to deliver on the Internal Audit mission statement for all areas within the audit universe understood				
6. Formalized training and development programme for all Internal Audit staff levels developed and operated				

Subprogram: 23 Policy and Planning

Outputs Provided

Output: 01 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
2. Technical support on Policy, Planning and Budgeting provided to all departments	211101 General Staff Salaries	6,868	0	6,868
	221011 Printing, Stationery, Photocopying and Binding	3,200	0	3,200
	228002 Maintenance - Vehicles	4,391	0	4,391
	Total	14,459	0	14,459
	Wage Recurrent	6,868	0	6,868
	Non Wage Recurrent	7,591	0	7,591
	AIA	0	0	0

Output: 02 Policy Planning and Budgeting

2. BFP for FY 2019/20 complied and submitted to PSM Secretariat

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Coordination and Monitoring

Quarter 1 physical Performance report produced

Quarter 1 Budget Performance report produced

Quality Assurance Exercises Conducted

Internal policy, programme and project Monitoring and Evaluation undertaken

Subprogram: 25 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1. Human Resource Activities/matters coordinated	211101 General Staff Salaries	12,502	0	12,502
	221002 Workshops and Seminars	14,000	0	14,000
2. Support supervision in regional/field offices	221007 Books, Periodicals & Newspapers	800	0	800
	221020 IPPS Recurrent Costs	6,250	0	6,250
3. Implementation of Cross cutting issues coordinated	227001 Travel inland	12,200	0	12,200
4. OPM Client Charter Developed	228002 Maintenance - Vehicles	12,500	0	12,500
	Total	58,252	0	58,252
5. Gender Policy Mainstreamed		<i>Wage Recurrent</i> 12,502	<i>0</i>	<i>12,502</i>
		<i>Non Wage Recurrent</i> 45,750	<i>0</i>	<i>45,750</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
1. Revised Registry procedures manual implemented	221002 Workshops and Seminars	8,000	0	8,000
2. Records management System Streamlined and Strengthened	227001 Travel inland	8,240	0	8,240
	Total	16,240	0	16,240
3. Capacity of Records staff built and users Sensitized		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i> 16,240	<i>0</i>	<i>16,240</i>
4. Records Processed and timely Accessed		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Development Projects

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0019 Strengthening and Re-tooling the OPM

Outputs Provided

Output: 01 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
.10. Inspection of up-country stores	222001 Telecommunications	3,000	0	3,000
.11. Distribution of food and NFIs followed up by stores staff	223003 Rent – (Produced Assets) to private entities	4,300	0	4,300
	227004 Fuel, Lubricants and Oils	8,249	0	8,249
1. Maintenance and Update of OPM Resource Centre	228002 Maintenance - Vehicles	27,544	0	27,544
	Total	43,093	0	43,093
	<i>GoU Development</i>	<i>43,093</i>	<i>0</i>	<i>43,093</i>
2. Support, Maintenance, Data Collection, Update OPM Management Information Systems and databases	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
3. Maintenance of OPM Geographical Information System (GIS)	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
4. Government Web Portal, OPM Web Portal and Social Media Sites Functional and Up-to-date				
5. OPM Information Security Systems maintained and Data Secure and CCTV Camera Control Systems Functional				
6. Telephone, Internet, Email, Local Area networks, Digital Television and OPM Communications Systems Operational				
7. OPM ICT Related Equipment and Electronic Data Processing Equipment maintained and fully functional				
8. The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Govt Strategy				
9. OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional				

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	618,034	0	618,034
	Total	618,034	0	618,034
	<i>GoU Development</i>	<i>618,034</i>	<i>0</i>	<i>618,034</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	7,681,979	0	7,681,979
	<i>Wage Recurrent</i>	<i>78,688</i>	<i>0</i>	<i>78,688</i>
	<i>Non Wage Recurrent</i>	<i>2,869,809</i>	<i>0</i>	<i>2,869,809</i>
	<i>GoU Development</i>	<i>4,733,481</i>	<i>0</i>	<i>4,733,481</i>

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>