

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.875	1.438	1.438	1.400	50.0%	48.7%	97.4%
Non Wage	74.399	39.913	39.913	34.772	53.6%	46.7%	87.1%
Devt. GoU	54.257	22.260	22.260	15.586	41.0%	28.7%	70.0%
Ext. Fin.	359.670	213.906	84.522	84.522	23.5%	23.5%	100.0%
<b>GoU Total</b>	<b>131.532</b>	<b>63.611</b>	<b>63.611</b>	<b>51.759</b>	<b>48.4%</b>	<b>39.4%</b>	<b>81.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>491.201</b>	<b>277.516</b>	<b>148.132</b>	<b>136.280</b>	<b>30.2%</b>	<b>27.7%</b>	<b>92.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>491.201</b>	<b>277.516</b>	<b>148.132</b>	<b>136.280</b>	<b>30.2%</b>	<b>27.7%</b>	<b>92.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>491.201</b>	<b>277.516</b>	<b>148.132</b>	<b>136.280</b>	<b>30.2%</b>	<b>27.7%</b>	<b>92.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>491.201</b>	<b>277.516</b>	<b>148.132</b>	<b>136.280</b>	<b>30.2%</b>	<b>27.7%</b>	<b>92.0%</b>

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	10.00	9.32	60.7%	56.6%	93.2%
Program: 1302 Disaster Preparedness and Refugees Management	80.25	29.60	28.85	36.9%	35.9%	97.5%
Program: 1303 Affirmative Action Programs	385.02	102.96	93.72	26.7%	24.3%	91.0%
Program: 1349 Administration and Support Services	9.46	5.57	4.39	59.0%	46.5%	78.8%
<b>Total for Vote</b>	<b>491.20</b>	<b>148.13</b>	<b>136.28</b>	<b>30.2%</b>	<b>27.7%</b>	<b>92.0%</b>

### Matters to note in budget execution

Overall, Vote 003 total release performance for FY 2018/19 was **UGX 148.132Bn** (56%) of approved budget **UGX 491.20Bn** by second quarter. All the funds released for the period under review were fully absorbed.

The GoU component of the budget performed at 48% (**UGX 63.611Bn**) of the annual approved GoU component **UGX 131.532Bn** released by second quarter and 81% of the release was spent. The shortfall under GoU financing (**UGX 2Bn**) has affected implementation of key planned priorities (the restocking program, interventions in Karamoja, Northern Uganda, Teso, Bunyoro, among others). The External financing performed at 23% (**UGX 84.522Bn**) of the approved external financing of **UGX 359.67Bn** released. The performance of external financing is attributed to Development Response for Displacement Impact projects which is in full scale of implementation.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1301 Strategic Coordination, Monitoring and Evaluation	
<b>0.031 Bn Shs</b>	<i>SubProgram/Project :01 Executive Office</i>
Reason: The funds are mainly for procurement of Books and periodicals, stationery, utility, procurement of small office equipment and computer supplies. The funds will be spent in Q3.	
<i>Items</i>	
<b>17,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: The fund is meant for procurement of ICT assorted Computer consumables. The funds will be utilized in Q3.	
<b>8,000,001.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The fund is meant for procurement of Office supplies and assorted stationery. The funds will be spent in Q3.	
<b>2,752,000.000 UShs</b>	221012 Small Office Equipment
Reason: The fund is meant for procurement of small office equipment. The funds will be utilized in Q3.	
<b>1,600,000.000 UShs</b>	223006 Water
Reason: The fund is meant for water bills and will be utilized in Q3.	
<b>1,376,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: The fund is meant for procurement of Newspapers and Periodicals. The funds will be utilized in Q3.	
<b>0.006 Bn Shs</b>	<i>SubProgram/Project :08 General Duties</i>
Reason: The funds are mainly meant to facilitate travel abroad, telecommunication and water bills. The funds will be utilized in Q3.	
<i>Items</i>	
<b>4,650,000.000 UShs</b>	227002 Travel abroad
Reason: The fund is meant for air tickets for the Minister's travel abroad and will be utilized in Q3.	
<b>475,000.000 UShs</b>	222001 Telecommunications
Reason: The fund is meant for telecommunication and assorted equipment and will be spent in Q3.	
<b>407,000.000 UShs</b>	223006 Water
Reason: The fund is meant for water bills and will be spent in Q3.	
<b>0.014 Bn Shs</b>	<i>SubProgram/Project :09 Government Chief Whip</i>
Reason: The funds are mainly meant for water bill, postage and couriers, small office equipment and advertising and public relations. The funds will be utilized in Q3.	
<i>Items</i>	
<b>5,356,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: The fund is meant for Newspaper adverts and will be utilized in Q3.	
<b>4,193,000.000 UShs</b>	222002 Postage and Courier

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	Reason: The fund is meant for courier and postage services and will be spent in Q3.
<b>2,500,000.000 UShs</b>	221012 Small Office Equipment
	Reason: The fund is meant for procurement of small office equipment and assorted items. The funds will be utilized in Q3.
<b>2,400,000.000 UShs</b>	223006 Water
	Reason: The fund is meant for water bills and will be utilized in Q3.
<b>0.062 Bn Shs</b>	<b>SubProgram/Project :16 Monitoring and Evaluation</b>
	Reason: The funds are mainly meant for staff training, advertisement and public relations, maintenance of vehicles, procurement of stationery and computer supplies. The funds will be utilized in Q3.
<b>Items</b>	
<b>17,810,401.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The fund is meant maintenance of department vehicles to facilitate monitoring and evaluation of the implementation of government Policies, programmes and projects. The fund will be utilized in Q3.
<b>16,823,300.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The fund is meant for procurement of ICT assorted Computer consumables. The funds will be utilized in Q3.
<b>13,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The fund is meant for procurement of ICT assorted Computer consumables. The funds will be utilized in Q3.
<b>5,000,000.000 UShs</b>	221003 Staff Training
	Reason: The fund is meant for staff training and will be utilized in Q3.
<b>3,136,500.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The fund is meant for advertisement and public relations and will be spent in Q3.
<b>0.002 Bn Shs</b>	<b>SubProgram/Project :17 Policy Implementation and Coordination</b>
	Reason: The funds are mainly meant for telecommunication and water bills. The funds will be spent in Q3.
<b>Items</b>	
<b>1,710,000.000 UShs</b>	223006 Water
	Reason: The fund is meant for water bills and will be utilized in Q3.
<b>500,001.000 UShs</b>	222001 Telecommunications
	Reason: The fund is meant for telecommunication services and will be utilized in Q3.
<b>0.037 Bn Shs</b>	<b>SubProgram/Project :20 1st Deputy Prime Minister/Deputy Leader of Govt Business</b>
	Reason: The funds are mainly meant for telecommunication services, Computer supplies and information Technology, travel abroad and books, periodicals and Newspapers. The funds will be utilized in Q3.
<b>Items</b>	
<b>30,000,000.000 UShs</b>	227002 Travel abroad
	Reason: The fund is meant for air tickets for the first Deputy Prime Minister's travel abroad and will be utilized in Q3.
<b>3,400,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)

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	Reason: The fund is meant for procurement of ICT assorted Computer consumables. The funds will be spent in Q3.
<b>2,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: The fund is meant for procurement of Newspapers and periodicals. The funds will be spent in Q3.
<b>1,000,000.000 UShs</b>	223006 Water
	Reason: The fund is meant for water bills and will be utilized in Q3.
<b>300,000.000 UShs</b>	222001 Telecommunications
	Reason: The fund is meant for telecommunication services and will be utilized in Q3.
<b>0.079 Bn Shs</b>	<b>SubProgram/Project :24 Prime Minister's Delivery Unit</b>
	Reason: The funds are mainly meant for procurement of stationery, travel abroad, Computer supplies and consumables Books, Periodicals and water. The funds will be utilized in Q3.
<i>Items</i>	
<b>47,407,076.000 UShs</b>	227002 Travel abroad
	Reason: The fund is meant for air tickets to travel abroad and will be utilized in Q3.
<b>19,862,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The fund is meant for procurement of stationery, printing and binding services will be spent in Q3.
<b>8,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The fund is meant for procurement of ICT assorted Computer consumables. The funds will be spent in Q3.
<b>2,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: The fund is meant for procurement of Newspapers and periodicals. The funds will be spent in Q3.
<b>1,500,000.000 UShs</b>	223006 Water
	Reason: The fund is meant for water bills and will be utilized in Q3.
<b>0.107 Bn Shs</b>	<b>SubProgram/Project :1294 Government Evaluation Facility Project</b>
	Reason: The funds are mainly meant for water, advertising and public relations, Computer supplies and IT, short-term consultancies telecommunication services. The funds will be spent in Q3.
<i>Items</i>	
<b>100,000,001.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: The fund is meant for short term consultancy and the fund will be spent in Q3.
<b>3,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The fund is meant for procurement of ICT assorted Computer consumables. The funds will be utilized in Q3.
<b>1,800,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The fund is meant for Newspaper adverts and will be utilized in Q3.
<b>1,000,000.000 UShs</b>	222001 Telecommunications
	Reason: The fund is meant for telecommunication services and will be utilized in Q3.
<b>1,000,000.000 UShs</b>	223006 Water

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Reason: The fund is meant for water bills and will be utilized in Q3.	
<b>Program 1302 Disaster Preparedness and Refugees Management</b>	
<b>0.323 Bn Shs</b>	<b>SubProgram/Project :18 Disaster Preparedness and Management</b>
Reason: The funds are mainly meant for Agriculture supplies, maintenance of vehicles, seminars, small office equipment, water and subscription. The funds will be utilized in Q3.	
<i>Items</i>	
<b>142,250,632.000 UShs</b>	221002 Workshops and Seminars
Reason: The fund is meant for workshops, meetings and seminars and will be utilized in Q3.	
<b>100,000,000.000 UShs</b>	221017 Subscriptions
Reason: The fund is meant for subscription to international bodies and will be spent in Q3.	
<b>70,973,988.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The fund is meant for maintenance of vehicles and will be spent in Q3.	
<b>5,000,000.000 UShs</b>	221012 Small Office Equipment
Reason: The fund is meant for procurement of small office equipment and assorted items. The funds will be spent in Q3.	
<b>4,000,000.000 UShs</b>	223006 Water
Reason: The fund is meant for water bills and will be spent in Q3.	
<b>0.015 Bn Shs</b>	<b>SubProgram/Project :19 Refugees Management</b>
Reason: The funds are mainly meant for water, subscription to international bodies and telecommunication services. The funds will be spent in Q3.	
<i>Items</i>	
<b>12,865,000.000 UShs</b>	221017 Subscriptions
Reason: The fund is meant for subscription to international bodies and will be utilized in Q3.	
<b>1,000,000.000 UShs</b>	223006 Water
Reason: The fund is meant for water bills and will be spent in Q3.	
<b>725,001.000 UShs</b>	222001 Telecommunications
Reason: The fund is meant for telecommunication services, telecommunication expenses and assorted equipment and will be utilized in Q3.	
<b>0.007 Bn Shs</b>	<b>SubProgram/Project :0922 Humanitarian Assistance</b>
Reason: The funds are mainly meant for water; Books, Periodicals and Newspapers and telecommunication services. The funds will be spent in Q3.	
<i>Items</i>	
<b>3,000,000.000 UShs</b>	223006 Water
Reason: The fund is meant for water bills and will be utilized in Q3.	
<b>2,000,000.000 UShs</b>	222001 Telecommunications
Reason: The fund is meant for telecommunication services and will be utilized in Q3.	
<b>1,600,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: The fund is meant for procurement of Newspapers and periodicals. The funds will be utilized in Q3.	

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<b>0.223 Bn Shs</b>	<b>SubProgram/Project :1293 Support to Refugee Settlement</b>
Reason: The fund is meant for subscription to international bodies and non-residential building. The fund will be spent in Q3.	
<i>Items</i>	
<b>171,774,222.000 UShs</b>	312101 Non-Residential Buildings
Reason: The fund is meant for construction works and will be spent in Q3.	
<b>50,915,524.000 UShs</b>	221017 Subscriptions
Reason: The fund is meant for subscription to international bodies and will be utilized in Q3.	
<b>Program 1303 Affirmative Action Programs</b>	
<b>0.146 Bn Shs</b>	<b>SubProgram/Project :04 Northern Uganda Rehabilitation</b>
Reason: The funds are mainly meant for information and communication technology postage and Courier, water, and workshops and seminars. The funds will be utilized in Q3.	
<i>Items</i>	
<b>117,786,000.000 UShs</b>	221002 Workshops and Seminars
Reason: The fund is meant for workshops, meetings and seminars and will be utilized in Q3.	
<b>22,100,000.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: The fund is meant for ICT expenses and will be utilized in Q3.	
<b>4,000,000.000 UShs</b>	223006 Water
Reason: The fund is meant for water bills and will be spent in Q3.	
<b>2,000,000.000 UShs</b>	222002 Postage and Courier
Reason: The fund is meant for courier and postage services and will be utilized in Q3.	
<b>1.915 Bn Shs</b>	<b>SubProgram/Project :06 Luwero-Rwenzori Triangle</b>
Reason: The funds are mainly meant for Computer supplies and information Technology, water, Information and Communications Technology Agricultural supplies and transfers to other government units. The funds will be spent in Q3.	
<i>Items</i>	
<b>1,611,980,840.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: The fund is meant for transfers to other government units and be utilized in Q3.	
<b>200,017,500.000 UShs</b>	224006 Agricultural Supplies
Reason: The fund is meant for procurement of Agricultural supplies and will be spent in Q3.	
<b>46,302,600.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: The fund is meant for ICT expenses and will be spent in Q3.	
<b>33,000,000.000 UShs</b>	223006 Water
Reason: The fund is meant for water bills and will be spent in Q3.	
<b>20,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: The fund is meant for procurement of ICT assorted Computer consumables. The funds will be utilized in Q3.	

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<b>0.140 Bn Shs</b>	<b>SubProgram/Project :07 Karamoja HQs</b>
Reason: The funds are mainly meant for maintenance of vehicles, travel abroad, information and communications technology (ICT), and water. The funds will be spent in Q3.	
<i>Items</i>	
<b>58,095,700.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: The fund is meant for procurement of ICT assorted Computer consumables. The funds will be utilized in Q3.	
<b>42,921,889.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The fund is meant for maintenance of vehicles and will be spent in Q3.	
<b>30,524,770.000 UShs</b>	227002 Travel abroad
Reason: The fund is meant for air tickets for the Minister's travel abroad and will be utilized in Q3.	
<b>3,400,000.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: The fund is meant for ICT expenses and will be utilized in Q3.	
<b>3,000,000.000 UShs</b>	223006 Water
Reason: The fund is meant for water bills and will be utilized in Q3.	
<b>1.067 Bn Shs</b>	<b>SubProgram/Project :21 Teso Affairs</b>
Reason: The funds are mainly meant for Books, periodicals and Newspapers, Telecommunication services, procurement of stationery, and transfers to other government units. The funds will be spent in Q3.	
<i>Items</i>	
<b>1,060,206,100.000 UShs</b>	263204 Transfers to other govt. Units (Capital)
Reason: The fund is meant for transfers to other government units and will be utilized in Q3.	
<b>3,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The fund is meant for procurement of ICT assorted Computer consumables. The funds will be utilized in Q3.	
<b>1,500,000.000 UShs</b>	222001 Telecommunications
Reason: The fund is meant for telecommunication services, telecommunication expenses and assorted equipment and will be spent in Q3.	
<b>1,000,000.000 UShs</b>	223006 Water
Reason: The fund is meant for water bills and will be utilized in Q3.	
<b>1,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: The fund is meant for procurement of Newspapers and periodicals. The funds will be utilized in Q3.	
<b>0.012 Bn Shs</b>	<b>SubProgram/Project :22 Bunyoro Affairs</b>
Reason: The funds are mainly meant for procurement of small office equipment, water and vehicle maintenance. The funds will be spent in Q3.	
<i>Items</i>	
<b>7,805,080.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The fund is meant for maintenance of vehicles and will be spent in Q3.	
<b>3,400,000.000 UShs</b>	221012 Small Office Equipment

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	Reason: The fund is meant for procurement of small office equipment and the fund will be utilized in Q3.
<b>1,000,000.000 UShs</b>	223006 Water
	Reason: The fund is meant for water bills and will be utilized in Q3.
<b>0.572 Bn Shs</b>	<b>SubProgram/Project :0022 Support to LRDP</b>
	Reason: The funds are mainly meant for travel inland and procurement of Agricultural supplies. The funds will be spent in Q3.
<i>Items</i>	
<b>521,629,000.000 UShs</b>	224006 Agricultural Supplies
	Reason: The fund is meant for procurement of Agricultural supplies and the fund will be utilized in Q3.
<b>50,850,000.000 UShs</b>	227001 Travel inland
	Reason: The fund is meant to facilitate officers monitor the implementation of the programme work plan and the fund will be spent in Q3.
<b>3.745 Bn Shs</b>	<b>SubProgram/Project :0932 Post-war Recovery and Presidential Pledges</b>
	Reason: The funds are mainly meant for vehicle maintenance, advertising and public relations, travel inland, construction works and procurement of Agricultural supplies. The funds will be spent in Q3.
<i>Items</i>	
<b>3,320,838,520.000 UShs</b>	224006 Agricultural Supplies
	Reason: The fund is meant for procurement of Agricultural supplies and the fund will be utilized in Q3.
<b>300,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: The fund is meant for construction works and will be spent in Q3.
<b>38,595,000.000 UShs</b>	227001 Travel inland
	Reason: The fund is meant to facilitate officers monitor the implementation of the programme work plan and the fund will be spent in Q3.
<b>28,640,745.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The fund is meant for maintenance of vehicles and will be utilized in Q3.
<b>20,000,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The fund is meant for Newspaper adverts and will be utilized in Q3.
<b>0.329 Bn Shs</b>	<b>SubProgram/Project :1078 Karamoja Integrated Development Programme(KIDP)</b>
	Reason: The funds are mainly meant for vehicle maintenance, water, telecommunication services, Computer supplies and IT, and procurement of Transport equipment. The funds will be utilized in Q3.
<i>Items</i>	
<b>301,359,500.000 UShs</b>	312201 Transport Equipment
	Reason: The fund is meant for procurement of vehicles and will be utilized in Q3.
<b>9,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The fund is meant for procurement of ICT assorted Computer consumables. The funds will be utilized in Q3.
<b>8,850,798.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The fund is meant for maintenance of vehicles and will be spent in Q3.



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<b>7,000,000.000 UShs</b>	223006 Water
	Reason: The fund is meant for water bills and will be utilized in Q3.
<b>2,362,000.000 UShs</b>	222001 Telecommunications
	Reason: The fund is meant for telecommunication services, telecommunication expenses and assorted equipment and will be spent in Q3.
<b>1.070 Bn Shs</b>	<i>SubProgram/Project :1251 Support to Teso Development</i>
	Reason: The funds are mainly for procurement of vehicles and transfers to other Government units. The funds will be spent in Q3.
<i>Items</i>	
<b>900,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: The fund is meant for procurement of vehicles and will be utilized in Q3.
<b>170,000,000.000 UShs</b>	263204 Transfers to other govt. Units (Capital)
	Reason: The fund is meant for transfers to other government units and be utilized in Q3.
<b>Program 1349 Administration and Support Services</b>	
<b>0.640 Bn Shs</b>	<i>SubProgram/Project :02 Finance and Administration</i>
	Reason: The funds are mainly meant for incapacitated officers, death benefits and funeral expenses, maintenance of vehicles, gratuity expenses and pension for general civil service. The funds will be spent in Q3.
<i>Items</i>	
<b>366,595,403.000 UShs</b>	213004 Gratuity Expenses
	Reason: The fund is meant for payment of gratuity and will be utilized in Q3.
<b>218,459,016.000 UShs</b>	212102 Pension for General Civil Service
	Reason: The fund is meant for payment of pension for General Civil Service and will be utilized in Q3.
<b>38,374,202.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The fund is meant for maintenance of office vehicles and will be spent in Q3.
<b>16,313,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: The fund is meant for incapacitated officers, death benefits and funeral expenses and will be utilized in Q3.
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :15 Internal Audit</i>
	Reason: The funds are mainly meant for procurement of stationery and maintenance of vehicles. The funds will be spent in Q3.
<i>Items</i>	
<b>3,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The fund is meant for procurement of ICT assorted Computer consumables. The funds will be utilized in Q3.
<b>2,403,966.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The fund is meant for maintenance of vehicles and the fund will be spent in Q3.
<b>0.043 Bn Shs</b>	<i>SubProgram/Project :23 Policy and Planning</i>
	Reason: The funds are mainly meant for Books, periodicals and Newspapers, Computer supplies and Information Technology, short-term consultancy and maintenance of vehicles. The funds will be utilized in Q3.

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<i>Items</i>	
<b>25,400,000.000 UShs</b>	225001 Consultancy Services- Short term Reason: The fund is meant for short-term consultancy services and the fund will be utilized in Q3.
<b>10,200,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT) Reason: The fund is meant for procurement of ICT assorted Computer consumables. The funds will be utilized in Q3.
<b>4,997,019.000 UShs</b>	228002 Maintenance - Vehicles Reason: The fund is meant for maintenance of vehicles and the fund will be utilized in Q3.
<b>2,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers Reason: The fund is meant for procurement of Newspapers and periodicals. The funds will be utilized in Q3.
<b>0.026 Bn Shs</b>	<b>SubProgram/Project :25 Human Resource Management</b> Reason: The funds are mainly meant for maintenance of vehicles; Books, Periodicals & Newspapers; and workshops and seminars. The funds will be utilized in Q3.
<i>Items</i>	
<b>14,006,300.000 UShs</b>	221002 Workshops and Seminars Reason: The fund is meant to facilitate induction/orientation of new officers and training/capacity building of officers. The fund will be utilized in Q3.
<b>10,850,000.000 UShs</b>	228002 Maintenance - Vehicles Reason: The fund is meant for maintenance of vehicles and will be utilized in Q3.
<b>1,098,000.000 UShs</b>	221007 Books, Periodicals & Newspapers Reason: The fund is meant for Books, Periodicals & Newspapers for information and will be spent in Q3.
<b>0.374 Bn Shs</b>	<b>SubProgram/Project :0019 Strengthening and Re-tooling the OPM</b> Reason: The funds are mainly meant for telecommunication services; furniture and fixtures; rent; maintenance of vehicles; and transport equipment. The funds will be spent in Q3.
<i>Items</i>	
<b>326,129,495.000 UShs</b>	312201 Transport Equipment Reason: The fund is meant for procurement of administrative vehicles and will be utilized in Q3.
<b>24,401,334.000 UShs</b>	228002 Maintenance - Vehicles Reason: The fund is meant for maintenance of vehicles and will be spent in Q3.
<b>9,804,800.000 UShs</b>	312203 Furniture & Fixtures Reason: The fund is for furniture expenses and will be spent in Q3.
<b>8,600,001.000 UShs</b>	223003 Rent – (Produced Assets) to private entities Reason: The fund is meant for rent of office space and will be utilized in Q3.
<b>5,000,000.000 UShs</b>	222001 Telecommunications Reason: The fund is meant for telecommunication services and will be spent in Q3.
<b>(ii) Expenditures in excess of the original approved budget</b>	

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Programme : 01 Strategic Coordination, Monitoring and Evaluation</b>			
<b>Responsible Officer: Timothy Lubanga; Ag. C/M&amp;E</b>			
<b>Programme Outcome: Improved Government wide, Coordination, Monitoring and Evaluation</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Percentage of agreed actions from Government performance assessments implemented	Percentage	30%	
Proportion of the recommendations from the Coordination platforms implemented	Percentage	50%	
Proportion of key government priorities fast tracked for effective service delivery	Percentage	100%	
<b>Programme : 02 Disaster Preparedness and Refugees Management</b>			
<b>Responsible Officer: Owor Martin; C/RDPM</b>			
<b>Programme Outcome: Effective Disaster, Preparedness and Refugee Management</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Level of implementation of the Settlement Transformative Agenda.	Percentage	50%	
Functional NECOC	Text	Yes	
Functional Disaster Monitoring, Early warning and Reporting System	Percentage	80%	
<b>Programme : 03 Affirmative Action Programs</b>			
<b>Responsible Officer: Lamaro Ketty; US/P&amp;D</b>			
<b>Programme Outcome: Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Percentage reduction in vulnerability	Percentage	15%	
Percentage increase in average household incomes	Percentage	10%	
Percentage increase in productive infrastructure built	Percentage	10%	
<b>Programme : 49 Administration and Support Services</b>			

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<b>Responsible Officer: WanJala Joel; US/F&amp;A</b>			
<b>Programme Outcome: Strengthened internal advisory functions for effective service delivery to both the internal and external clientele</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Percentage of advisory information that inform decision making.	Percentage	100%	

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

<b>Programme : 01 Strategic Coordination, Monitoring and Evaluation</b>			
<b>Sub Programme : 01 Executive Office</b>			
<b>KeyOutputPut : 01 Government policy implementation coordination</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
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%	
<b>KeyOutputPut : 02 Government business in Parliament coordinated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
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	
<b>Sub Programme : 08 General Duties</b>			
<b>KeyOutputPut : 01 Government policy implementation coordination</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
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%	
<b>Sub Programme : 09 Government Chief Whip</b>			

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutputPut : 02 Government business in Parliament coordinated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
National budget aligned to the Government's strategic planning frameworks.	Text	Yes	Yes
Number of Motions presented to Parliament	Number	30	16
Percentage of cabinet Ministers attending parliamentary plenary Sessions	Percentage	60%	42%
Number of bills submitted for debate in Parliament	Number	40	41
<b>Sub Programme : 1294 Government Evaluation Facility Project</b>			
<b>KeyOutputPut : 06 Functioning National Monitoring and Evaluation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of credible evaluations on priority areas carried out	Number	4	
Number of districts covered on the Baraza initiative	Number	50	
Number of Government performance assessment reports produced	Number	0	
Number of Evaluation reports produced	Number	4	
<b>Sub Programme : 16 Monitoring and Evaluation</b>			
<b>KeyOutputPut : 03 M &amp; E for Local Governments</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of districts covered on the Baraza initiative	Number	50	0
Number of Local Government assessment reports produced	Number	3	1
<b>KeyOutputPut : 06 Functioning National Monitoring and Evaluation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of credible evaluations on priority areas carried out	Number	2	1
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	
<b>Sub Programme : 17 Policy Implementation and Coordination</b>			
<b>KeyOutputPut : 01 Government policy implementation coordination</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	Number	16	7
Percentage of National partnership forum recommendations implemented	Percentage	70%	50%

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

Percentage of PIRT recommendations implemented	Percentage	70%	55%
<b>Sub Programme : 20 1st Deputy Prime Minister/Deputy Leader of Govt Business</b>			
<b>KeyOutputPut : 01 Government policy implementation coordination</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	Number	0	
<b>Sub Programme : 24 Prime Minister's Delivery Unit</b>			
<b>KeyOutputPut : 06 Functioning National Monitoring and Evaluation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of Core projects in NDP 11 fast tracked	Number	20	9
<b>Programme : 02 Disaster Preparedness and Refugees Management</b>			
<b>Sub Programme : 0922 Humanitarian Assistance</b>			
<b>KeyOutputPut : 03 IDPs returned and resettled, Refugees settled and repatriated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of Internally Displaced Persons (IDPs) resettled and supported	Number	5000	2000
No. of refugees received and settled	Number	20000	66738
<b>KeyOutputPut : 04 Relief to disaster victims</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of people supplied with relief items	Number	300000	250000
<b>Sub Programme : 1293 Support to Refugee Settlement</b>			
<b>KeyOutputPut : 03 IDPs returned and resettled, Refugees settled and repatriated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of Internally Displaced Persons (IDPs) resettled and supported	Number	0	
<b>Sub Programme : 1499 Development Response for Displacement IMPACTS Project (DRDIP)</b>			
<b>KeyOutputPut : 06 Refugees and host community livelihoods improved</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of host community homesteads and refugees supported with inputs	Number	300	164
<b>Sub Programme : 18 Disaster Preparedness and Management</b>			

# Vote:003

 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutputPut : 01 Effective preparedness and response to disasters</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of DDMCs and DDPCs trained	Number	50	33
<b>KeyOutputPut : 04 Relief to disaster victims</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of people supplied with relief items	Number	0	
<b>Sub Programme : 19 Refugees Management</b>			
<b>KeyOutputPut : 03 IDPs returned and resettled, Refugees settled and repatriated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of refugees received and settled	Number	0	
<b>KeyOutputPut : 06 Refugees and host community livelihoods improved</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of host community homesteads and refugees supported with inputs	Number	200	415
<b>KeyOutputPut : 07 Grant of asylum and repatriation refugees</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of refugees asylum claims processed	Number	10000	7201
<b>Programme : 03 Affirmative Action Programs</b>			
<b>Sub Programme : 0022 Support to LRDP</b>			
<b>KeyOutputPut : 04 Coordination of the implementation of LRDP</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Annual consolidated district performance report produced	Yes/No	Yes	Yes
No. of household income enhancing micro projects supported*	Number	400	91
No. of performance monitoring reports produced	Number	4	2
<b>Sub Programme : 04 Northern Uganda Rehabilitation</b>			
<b>KeyOutputPut : 01 Implementation of PRDP coordinated and monitored</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% of actions from PMC meetings implemented	Percentage	100%	49%
No. of PRDP coordination meetings held	Number	12	2
Number of monitoring reports produced	Number	4	1
<b>Sub Programme : 06 Luwero-Rwenzori Triangle</b>			

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutputPut : 02 Payment of gratuity and coordination of war debts' clearance</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of civilian veterans paid a one-off gratuity	Number	11600	3551
No. of coordination meetings held for civilian veterans	Number	4	1
Percentage of actions from the KPC meetings implemented	Percentage	100%	52%
<b>KeyOutputPut : 06 Pacification and development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of Presidential Pledges fulfilled	Number	10	6
Number of Development Interventions implemented in Karamoja	Number	10	5
Number of agricultural inputs procured and distributed	Number	10000	4950
Number of household income enhancing micro projects supported	Number	400	187
Number of Development interventions implemented	Number	1	
<b>Sub Programme : 0932 Post-war Recovery and Presidential Pledges</b>			
<b>KeyOutputPut : 01 Implementation of PRDP coordinated and monitored</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% of actions from PMC meetings implemented	Percentage	100%	59%
No. of PRDP coordination meetings held	Number	4	2
Number of monitoring reports produced	Number	2	1
<b>KeyOutputPut : 06 Pacification and development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of Presidential Pledges fulfilled	Number	7	4
Number of Development Interventions implemented in Karamoja	Number	10	6
Number of agricultural inputs procured and distributed	Number	20000	15200
Number of household income enhancing micro projects supported	Number	50	17
Number of Development interventions implemented	Number	3	2
<b>KeyOutputPut : 07 Restocking Programme</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of Households supported with cattle	Number	15000	3633



# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutputPut : 72 Government Buildings and Administrative Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of productive infrastructure constructed	Number	10	6
<b>Sub Programme : 1078 Karamoja Integrated Development Programme(KIDP)</b>			
<b>KeyOutputPut : 06 Pacification and development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of Development Interventions implemented in Karamoja	Number	10	6
Number of agricultural inputs procured and distributed	Number	21000	13000
Number of Development interventions implemented	Number	10	6
<b>Sub Programme : 1251 Support to Teso Development</b>			
<b>KeyOutputPut : 01 Implementation of PRDP coordinated and monitored</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of PRDP coordination meetings held	Number	4	2
Number of monitoring reports produced	Number	4	2
<b>Sub Programme : 1252 Support to Bunyoro Development</b>			
<b>KeyOutputPut : 06 Pacification and development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of agricultural inputs procured and distributed	Number	5000	10000
Number of household income enhancing micro projects supported	Number	100	40
<b>Sub Programme : 1317 Drylands Integrated Development Project</b>			
<b>KeyOutputPut : 72 Government Buildings and Administrative Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of productive infrastructure constructed	Number	20	15
<b>Sub Programme : 1380 Northern Uganda Social Action Fund (NUSAF) 3</b>			
<b>KeyOutputPut : 51 Transfers to Government units</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of households beneficiaries of Live income Support and other income enhancement interventions	Number	55900	20832
Number of Households benefiting from Disaster activities	Number	63000	31301
Number of households benefiting from Labour Intensive Public Works(LIPW)	Number	203250	23388
<b>Sub Programme : 21 Teso Affairs</b>			

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutputPut : 06 Pacification and development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of agricultural inputs procured and distributed	Number	20000	20000
Number of household income enhancing micro projects supported	Number	200	
Number of Development interventions implemented	Number	1	

### Performance highlights for the Quarter

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

### A) Strategic Coordination, Monitoring & Evaluation

The Vote 003 (Office of the Prime Minister) under the programme effectively coordinated the implementation of Policies, programmes & projects across the Government. This was realized through; inter-ministerial activities such as review & provision of guidance in Policy implementation. The Vote also coordinated mainstreaming & implementation of international planning frameworks such as SDGs in the Sector/MDA work plans.

As mandated Vote 003 followed up the implementation of the Policies, programmes & Presidential Directives which led to the production of;

1. GAPR for FY 2017/18 which was discussed during Government retreat held in September 2018. A number of policy recommendations were adopted to improve Government performance & service delivery, &
2. Local Government Performance Assessment for FY 2018/19, where constraints to effective service delivery in the sectors of Education, Health & Water were identified & policy recommendations made to improve service delivery.

Office of the Prime Minister ensured that the National Budget for FY 2019/20 was aligned to the NDP II, NRM Manifesto & other Planning Frameworks through the Presidential Advisory Committee on Budget (PACOB) meetings with MDAs. Consequently, all the 17 Sectors (84 MDAs) budgets for FY 2019/20 were aligned with the Government planning frameworks & priorities.

Vote 003 coordinated the legislative agenda which was instrumental in: (i) Passing of 12 Bills (the Mental Health Bill 2014; Excise Duty (Amendment) Bill, 2018; Supplementary Appropriation Bill, 2017; Supplementary Appropriation Bill, (No. 2), 2017; National Environment Bill, 2017; Sugar Bill, 2016; Investment Code Bill, 2017; Tax Procedures Code (Amendment) Bill, 2018; National Bio-safety & Bio-technology Bill, 2012 passed as “The Genetic Engineering Regulatory Bill, 2018”; Data Protection & Privacy Bill, 2015; African Export-Import Bank Agreement [Implementation] Bill, 2018; Civil Aviation Authority (Amendment Bill, 2017); (ii) Debating & concluding 18 Ministerial statements & 8 Committee reports; (iii) Moving & passing 13 motions & (iv) Responding to 11 questions of oral answers.

The Office of the Prime Minister designed & managed rigorous process evaluation studies for key Government interventions including; (i) Public Sector Organizations, (ii) Universal Primary Education (UPE), (iii) Family Planning programmes, (iv) Youth Livelihood Programme (YLP), (v) Vegetable Oil Development Project-II (VODP-2), etc.

Office of the Prime Minister established & implemented a rigorous service deliver chain, a system for routine tracking & reporting progress on the key priorities of government including the development of; (i) Detailed & costed implementation plans for the roadmaps of coffee 2020, cotton, textiles, apparel, Iron & steel; & (ii) SYMPO application for tracking Teacher attendance.

### B) Disaster Preparedness & Refugees Management

In line with international laws & Uganda Refugee Policy Vote 003 received & settled 199,802 new refugees, granted 4,028 individuals refugee status & issued 548 Conventional Travel Documents & 9,070 IDs to Refugees. The Vote also distributed 65,684 teak tree seedlings to 300 households in Adjumani to address environmental issues in refugee hosting areas.

In the reporting period, Vote 003 conducted 585 Disaster Risk Assessments at district & sub-county levels; prepared Risk, Hazard, vulnerability profile & maps for 42 districts in the sub-regions of Karamoja, Teso, Bukedi, Sebei & Busoga; & trained 20 DDMC, DDPC on data collection in the sub-regions of Teso, Karamoja, Elgon, Kabarole & Bunyoro to improve the country’s preparedness & response to disasters.

### C) Affirmative Action Programmes

The Office of the Prime Minister continued to improve livelihood of the people in conflict affected areas through supporting livelihood enhancement projects, infrastructure development projects & community driven enterprises/micro-projects.

In reporting period, OPM paid 4,308 Civilian veterans a one off gratuity alias “Akasiimo” in fulfillment of the presidential pledge; distributed 37,500 hoes as follows, Northern Uganda (7,500), Karamoja (10,000) & Teso (20,000); distributed 16,000 iron sheets, Karamoja (6,000) & Teso (10,000) & distributed 3,633 cattle under the restocking program in Acholi, West Nile, Lango & Teso sub regions under livelihood enhancement. The Vote 003 supported 278 micro projects to enhance household incomes for youth, women, veterans & PWDs, Karamoja (25), Luwero-Rwenzori (219), Teso (25) & Bunyoro (9); appraised 356 micro projects in Teso (175) & Luwero-Rwenzori (181) for support; & supported a total of 61 PCAs in Luwero-Rwenzori to enhance financial inclusion & commercial agriculture.

In support for infrastructure development, Vote 003 disbursed **UGX 0.259Bn** for the construction of 5 teachers Housing units in Adjumani (3) & Katakwi (2) & **UGX 0.6Bn** to NUYDC for youth skills development.

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1301 Strategic Coordination, Monitoring and Evaluation</b>	<b>16.48</b>	<b>10.00</b>	<b>9.32</b>	<b>60.7%</b>	<b>56.6%</b>	<b>93.2%</b>
<i>Class: Outputs Provided</i>	<i>16.48</i>	<i>10.00</i>	<i>9.32</i>	<i>60.7%</i>	<i>56.6%</i>	<i>93.2%</i>
130101 Government policy implementation coordination	2.77	1.67	1.60	60.3%	57.5%	95.3%
130102 Government business in Parliament coordinated	2.99	1.81	1.74	60.6%	58.0%	95.7%
130103 M & E for Local Governments	5.71	3.70	3.42	64.7%	59.9%	92.6%
130105 Dissemination of Public Information	0.10	0.06	0.06	60.0%	58.8%	98.0%
130106 Functioning National Monitoring and Evaluation	4.65	2.61	2.36	56.1%	50.8%	90.5%
130107 M & E for Agencies, NGO's and Other Government Institutions	0.25	0.15	0.15	60.0%	59.3%	98.9%
<b>Program 1302 Disaster Preparedness and Refugees Management</b>	<b>12.18</b>	<b>7.45</b>	<b>6.70</b>	<b>61.2%</b>	<b>55.0%</b>	<b>89.9%</b>
<i>Class: Outputs Provided</i>	<i>11.21</i>	<i>7.28</i>	<i>6.70</i>	<i>65.0%</i>	<i>59.8%</i>	<i>92.1%</i>
130201 Effective preparedness and response to disasters	2.27	1.18	0.95	51.8%	41.6%	80.3%
130203 IDPs returned and resettled, Refugees settled and repatriated	3.10	1.62	1.56	52.3%	50.3%	96.1%
130204 Relief to disaster victims	5.20	4.15	3.88	79.8%	74.6%	93.5%
130206 Refugees and host community livelihoods improved	0.48	0.25	0.25	52.1%	52.1%	100.0%
130207 Grant of asylum and repatriation refugees	0.15	0.08	0.07	54.0%	45.4%	84.1%
<i>Class: Capital Purchases</i>	<i>0.97</i>	<i>0.17</i>	<i>0.00</i>	<i>17.7%</i>	<i>0.0%</i>	<i>0.0%</i>
130272 Government Buildings and Administrative Infrastructure	0.97	0.17	0.00	17.7%	0.0%	0.0%
<b>Program 1303 Affirmative Action Programs</b>	<b>93.42</b>	<b>40.58</b>	<b>31.34</b>	<b>43.4%</b>	<b>33.5%</b>	<b>77.2%</b>
<i>Class: Outputs Provided</i>	<i>70.53</i>	<i>30.71</i>	<i>25.94</i>	<i>43.5%</i>	<i>36.8%</i>	<i>84.5%</i>
130301 Implementation of PRDP coordinated and monitored	4.73	2.81	2.49	59.4%	52.6%	88.6%
130302 Payment of gratuity and coordination of war debts' clearance	30.28	15.21	15.08	50.2%	49.8%	99.2%
130304 Coordination of the implementation of LRDP	0.62	0.30	0.25	49.3%	41.0%	83.2%
130305 Coordination of the implementation of KIDDP	2.90	1.48	1.34	51.0%	46.3%	90.8%
130306 Pacification and development	12.01	4.70	3.79	39.2%	31.5%	80.5%
130307 Restocking Programme	20.00	6.20	2.99	31.0%	14.9%	48.2%
<i>Class: Outputs Funded</i>	<i>14.03</i>	<i>7.17</i>	<i>4.28</i>	<i>51.1%</i>	<i>30.5%</i>	<i>59.8%</i>
130351 Transfers to Government units	14.03	7.17	4.28	51.1%	30.5%	59.8%
<i>Class: Capital Purchases</i>	<i>8.86</i>	<i>2.71</i>	<i>1.11</i>	<i>30.5%</i>	<i>12.6%</i>	<i>41.2%</i>
130372 Government Buildings and Administrative Infrastructure	5.41	1.36	0.97	25.1%	17.9%	71.3%
130375 Purchase of Motor Vehicles and Other Transport Equipment	3.00	1.35	0.15	45.0%	5.0%	11.0%
130377 Purchase of Specialised Machinery & Equipment	0.45	0.00	0.00	0.0%	0.0%	0.0%

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1349 Administration and Support Services</b>	<b>9.46</b>	<b>5.57</b>	<b>4.39</b>	<b>59.0%</b>	<b>46.5%</b>	<b>78.8%</b>
<i>Class: Outputs Provided</i>	<b>8.16</b>	<b>4.65</b>	<b>3.81</b>	<b>57.1%</b>	<b>46.7%</b>	<b>81.8%</b>
134901 Ministerial and Top Management Services	7.29	4.17	3.40	57.2%	46.6%	81.4%
134902 Policy Planning and Budgeting	0.20	0.12	0.10	60.5%	47.8%	79.0%
134904 Coordination and Monitoring	0.20	0.11	0.11	55.0%	55.0%	100.0%
134919 Human Resource Management Services	0.37	0.20	0.16	53.7%	43.4%	80.8%
134920 Records Management Services	0.10	0.06	0.05	57.0%	49.2%	86.4%
<i>Class: Outputs Funded</i>	<b>0.50</b>	<b>0.25</b>	<b>0.25</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
134951 UVAB Coordinated	0.50	0.25	0.25	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<b>0.80</b>	<b>0.67</b>	<b>0.33</b>	<b>83.8%</b>	<b>41.8%</b>	<b>49.9%</b>
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.80	0.67	0.33	83.8%	41.8%	49.9%
<b>Total for Vote</b>	<b>131.53</b>	<b>63.61</b>	<b>51.76</b>	<b>48.4%</b>	<b>39.4%</b>	<b>81.4%</b>

**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
<i>Class: Outputs Provided</i>	<b>106.37</b>	<b>52.65</b>	<b>45.78</b>	49.5%	43.0%	87.0%
211101 General Staff Salaries	2.45	1.22	1.19	50.0%	48.5%	96.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.45	0.73	0.70	50.0%	48.5%	97.0%
211103 Allowances	1.96	1.10	1.10	55.9%	55.9%	100.0%
212102 Pension for General Civil Service	1.01	0.50	0.28	50.0%	28.3%	56.6%
213001 Medical expenses (To employees)	0.11	0.37	0.36	331.8%	326.5%	98.4%
213002 Incapacity, death benefits and funeral expenses	0.10	0.06	0.04	55.0%	38.7%	70.3%
213004 Gratuity Expenses	0.74	0.37	0.00	50.0%	0.2%	0.5%
221001 Advertising and Public Relations	0.22	0.10	0.07	44.4%	29.9%	67.3%
221002 Workshops and Seminars	3.85	2.75	2.46	71.3%	64.0%	89.7%
221003 Staff Training	0.48	0.19	0.18	40.2%	38.4%	95.4%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.04	0.04	49.7%	49.7%	100.0%
221007 Books, Periodicals & Newspapers	0.19	0.09	0.07	48.3%	38.9%	80.7%
221008 Computer supplies and Information Technology (IT)	0.61	0.21	0.05	33.8%	8.2%	24.2%
221009 Welfare and Entertainment	0.16	0.10	0.10	59.8%	59.6%	99.8%
221010 Special Meals and Drinks	0.34	0.22	0.20	66.0%	60.2%	91.3%
221011 Printing, Stationery, Photocopying and Binding	1.11	0.49	0.42	43.8%	37.9%	86.6%
221012 Small Office Equipment	0.09	0.04	0.03	47.0%	31.7%	67.4%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.34	0.23	0.06	66.8%	18.4%	27.5%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	49.0%	49.0%	100.0%
222001 Telecommunications	0.38	0.15	0.14	40.2%	35.4%	88.0%
222002 Postage and Courier	0.03	0.01	0.01	50.0%	27.9%	55.8%
222003 Information and communications technology (ICT)	0.76	0.38	0.30	49.2%	39.7%	80.5%

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	1.03	0.02	0.01	2.0%	1.1%	57.0%
223004 Guard and Security services	1.13	0.68	0.68	59.6%	59.6%	100.0%
223005 Electricity	0.32	0.16	0.16	50.7%	50.7%	100.0%
223006 Water	0.29	0.08	0.00	29.6%	0.0%	0.0%
224004 Cleaning and Sanitation	0.19	0.07	0.07	40.2%	39.6%	98.5%
224006 Agricultural Supplies	37.08	15.25	11.02	41.1%	29.7%	72.3%
225001 Consultancy Services- Short term	7.60	4.99	4.62	65.7%	60.8%	92.5%
227001 Travel inland	8.01	4.62	4.49	57.7%	56.0%	97.1%
227002 Travel abroad	2.41	1.32	1.14	54.8%	47.4%	86.4%
227004 Fuel, Lubricants and Oils	1.28	0.61	0.61	47.9%	47.9%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	3.06	1.74	1.41	56.8%	45.9%	80.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.32	0.17	0.16	52.0%	50.9%	98.0%
228004 Maintenance – Other	0.03	0.02	0.01	51.6%	45.3%	87.9%
282101 Donations	0.70	0.35	0.35	50.0%	50.0%	100.0%
282104 Compensation to 3rd Parties	26.40	13.20	13.20	50.0%	50.0%	100.0%
<b>Class: Outputs Funded</b>	<b>14.53</b>	<b>7.42</b>	<b>4.53</b>	51.0%	31.2%	61.1%
263104 Transfers to other govt. Units (Current)	8.50	4.25	2.64	50.0%	31.0%	62.1%
263204 Transfers to other govt. Units (Capital)	6.03	3.17	1.89	52.5%	31.4%	59.8%
<b>Class: Capital Purchases</b>	<b>10.63</b>	<b>3.55</b>	<b>1.45</b>	33.4%	13.6%	40.8%
312101 Non-Residential Buildings	2.82	0.47	0.00	16.7%	0.0%	0.0%
312102 Residential Buildings	3.56	1.06	0.97	29.7%	27.2%	91.6%
312201 Transport Equipment	3.65	2.00	0.47	54.8%	12.9%	23.6%
312202 Machinery and Equipment	0.45	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.02	0.01	13.3%	6.8%	51.0%
<b>Total for Vote</b>	<b>131.53</b>	<b>63.61</b>	<b>51.76</b>	48.4%	39.4%	81.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1301 Strategic Coordination, Monitoring and Evaluation</b>	<b>16.48</b>	<b>10.00</b>	<b>9.32</b>	<b>60.7%</b>	<b>56.6%</b>	<b>93.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Executive Office	1.81	0.89	0.85	49.3%	46.9%	95.2%
08 General Duties	0.15	0.08	0.07	51.4%	46.4%	90.3%
09 Government Chief Whip	2.84	1.74	1.69	61.4%	59.5%	96.9%
16 Monitoring and Evaluation	7.80	5.07	4.74	65.0%	60.8%	93.6%
17 Policy Implementation and Coordination	0.70	0.35	0.34	49.8%	48.7%	97.7%
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	0.37	0.49	0.44	132.3%	120.3%	90.9%
24 Prime Minister's Delivery Unit	2.06	0.95	0.86	46.3%	41.8%	90.4%
1294 Government Evaluation Facility Project	0.76	0.44	0.33	57.8%	43.7%	75.5%
<b>Program 1302 Disaster Preparedness and Refugees Management</b>	<b>12.18</b>	<b>7.45</b>	<b>6.70</b>	<b>61.2%</b>	<b>55.0%</b>	<b>89.9%</b>

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
18 Disaster Preparedness and Management	4.27	2.13	<b>1.66</b>	49.8%	38.9%	78.1%
19 Refugees Management	1.22	0.63	<b>0.61</b>	51.6%	50.1%	97.0%
<i>Development Projects</i>						
0922 Humanitarian Assistance	6.42	4.43	<b>4.38</b>	69.0%	68.3%	99.0%
1293 Support to Refugee Settlement	0.27	0.27	<b>0.05</b>	100.0%	18.1%	18.1%
<b>Program 1303 Affirmative Action Programs</b>	<b>93.42</b>	<b>40.58</b>	<b>31.34</b>	<b>43.4%</b>	<b>33.5%</b>	<b>77.2%</b>
<i>Recurrent SubProgrammes</i>						
04 Northern Uganda Rehabilitation	2.01	1.50	<b>1.33</b>	74.6%	65.9%	88.4%
06 Luwero-Rwenzori Triangle	39.09	19.61	<b>17.67</b>	50.2%	45.2%	90.1%
07 Karamoja HQs	2.66	1.34	<b>1.20</b>	50.4%	45.2%	89.8%
21 Teso Affairs	4.63	2.12	<b>1.04</b>	45.7%	22.6%	49.3%
22 Bunyoro Affairs	0.41	0.23	<b>0.21</b>	55.1%	51.6%	93.6%
<i>Development Projects</i>						
0022 Support to LRDP	2.67	1.15	<b>0.58</b>	43.3%	21.8%	50.3%
0932 Post-war Recovery and Presidential Pledges	26.09	9.21	<b>5.32</b>	35.3%	20.4%	57.8%
1078 Karamoja Integrated Development Programme(KIDP)	11.99	2.99	<b>2.65</b>	25.0%	22.1%	88.6%
1251 Support to Teso Development	2.20	1.10	<b>0.03</b>	49.7%	1.1%	2.3%
1252 Support to Bunyoro Development	0.43	0.28	<b>0.24</b>	65.8%	57.1%	86.7%
1317 Drylands Integrated Development Project	1.25	1.05	<b>1.05</b>	84.1%	84.1%	100.0%
<b>Program 1349 Administration and Support Services</b>	<b>9.46</b>	<b>5.57</b>	<b>4.39</b>	<b>59.0%</b>	<b>46.5%</b>	<b>78.8%</b>
<i>Recurrent SubProgrammes</i>						
02 Finance and Administration	5.64	3.43	<b>2.75</b>	60.8%	48.7%	80.1%
15 Internal Audit	0.35	0.18	<b>0.17</b>	50.5%	47.3%	93.6%
23 Policy and Planning	0.81	0.38	<b>0.33</b>	46.6%	41.0%	87.8%
25 Human Resource Management	0.47	0.25	<b>0.21</b>	54.4%	44.6%	82.0%
<i>Development Projects</i>						
0019 Strengthening and Re-tooling the OPM	2.18	1.34	<b>0.94</b>	61.2%	43.1%	70.4%
<b>Total for Vote</b>	<b>131.53</b>	<b>63.61</b>	<b>51.76</b>	<b>48.4%</b>	<b>39.4%</b>	<b>81.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Program : 1302 Disaster Preparedness and Refugees Management</b>	<b>68.07</b>	<b>22.14</b>	<b>22.14</b>	<b>32.5%</b>	<b>32.5%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1499 Development Response for Displacement IMPACTS Project (DRDIP)	68.07	22.14	22.14	32.5%	32.5%	100.0%
<b>Program : 1303 Affirmative Action Programs</b>	<b>289.60</b>	<b>62.38</b>	<b>62.38</b>	<b>21.5%</b>	<b>21.5%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1317 Drylands Integrated Development Project	18.90	1.53	1.53	8.1%	8.1%	100.0%
1380 Northern Uganda Social Action Fund (NUSAF) 3	151.21	60.27	60.27	39.9%	39.9%	100.0%
1486 Development Initiative for Northern Uganda	119.49	0.58	0.58	0.5%	0.5%	100.0%
<b>Grand Total:</b>	<b>357.67</b>	<b>84.52</b>	<b>84.52</b>	<b>23.6%</b>	<b>23.6%</b>	<b>100.0%</b>

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 01 Strategic Coordination, Monitoring and Evaluation</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Executive Office</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Government policy implementation coordination</b>			
3. International and local engagements of the Prime Minister undertaken	3.1. Facilitated 29 international trips and local engagements	<b>Item</b>	<b>Spent</b>
2. Implementation of Government Policies, Programs & projects monitored by the Prime Minister & 2nd Deputy Prime Minister.	2.1. Conducted Political oversight on the implementation of Government programmes and externally funded projects	211101 General Staff Salaries	67,241
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. Engaged local leaders upcountry to assess impact of government projects and programs.	211103 Allowances	18,000
4. The Prime Minister prepared for weekly Cabinet meetings	4.1 Facilitated all the Prime Minister's preparations for a total of 22 weekly cabinet meetings	221003 Staff Training	9,750
		221007 Books, Periodicals & Newspapers	5,024
		221010 Special Meals and Drinks	6,674
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221012 Small Office Equipment	1,248
		222001 Telecommunications	2,925
		222002 Postage and Courier	5,000
		222003 Information and communications technology (ICT)	6,725
		223004 Guard and Security services	2,950
		223005 Electricity	2,400
		224004 Cleaning and Sanitation	800
		227001 Travel inland	130,000
		227002 Travel abroad	157,566
		227004 Fuel, Lubricants and Oils	9,850
		228002 Maintenance - Vehicles	109,500
		228003 Maintenance – Machinery, Equipment & Furniture	2,400
		282101 Donations	200,000
		<b>Total</b>	<b>742,554</b>
		Wage Recurrent	67,241
		Non Wage Recurrent	675,313
		AIA	0
<b>Output: 02 Government business in Parliament coordinated</b>			



# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Regular attendance of plenary and committee sessions by Ministers coordinated.	1.1. Coordinated Ministers where the Percentage attendance ranged from 2 to 47 whereas the number of Ministers in attendance fluctuated between 1 and 38 Ministers.	<b>Item</b>	<b>Spent</b>
2. Bills passed by Parliament within stipulated time frame	2.1. Passed 12 bills (the Excise Duty (Amendment) Bill 2018; Supplementary Appropriation Bill, 2017; Supplementary Appropriation Bill, (No. 2), 2017; National Environment Bill, 2017; Sugar Bill, 2016; Investment Code Bill, 2017; Tax Procedures Code (Amendment) Bill, 2018; National Bio-safety and Bio-technology Bill, 2012 passed as "Genetic Engineering Regulatory Bill, 2018"; Mental Health Bill 2014; Data Protection and Privacy Bill, 2015; African Export-Import Bank Agreement [Implementation] Bill, 2018; Civil Aviation Authority (Amendment Bill, 2017).	221003 Staff Training	9,090
3. Ministerial Statements presented in Parliament	3.1. Coordinated the presentation of 18 Ministerial statements.	221010 Special Meals and Drinks	33,000
4. Oral questions and petitions timely answered and responded to	4.1. Coordinated the response to 11 Questions for oral answers.	221011 Printing, Stationery, Photocopying and Binding	4,375

### Reasons for Variation in performance

<b>Total</b>	<b>46,465</b>
Wage Recurrent	0
Non Wage Recurrent	46,465
AIA	0

### Output: 05 Dissemination of Public Information

2. OPM Communication Strategy implemented	2.1. Implemented OPM communication strategy through various media platforms like TVs, Radios and News letters in Q1 & Q2.	<b>Item</b>	<b>Spent</b>
1. Information on OPM Policies, Programmes and Activities disseminated through multimedia platforms.	1.1. Disseminated information on OPM Policies, Programmes and activities such as early warnings through OPM WEB portal, and print media in Q1 & Q2.	228002 Maintenance - Vehicles	58,775

### Reasons for Variation in performance

<b>Total</b>	<b>58,775</b>
Wage Recurrent	0
Non Wage Recurrent	58,775
AIA	0
<b>Total For SubProgramme</b>	<b>847,793</b>
Wage Recurrent	67,241
Non Wage Recurrent	780,552
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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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### Recurrent Programmes

#### Subprogram: 08 General Duties

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

		Item	Spent
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	211101 General Staff Salaries	4,745
2. Investment undertaken in a coordinated manner	1.2 Submitted a cabinet memo for the National Nutrition Policy 2018	211103 Allowances	3,000
3. Government presence felt among the populace	1.3 Submitted a Cabinet Memo on the draft National Food and Drug bill	221007 Books, Periodicals & Newspapers	2,500
	1.4 Conducted support supervision in Bundibugyo, Kasese, Kitgum, Pader, Soroti, Katakwi, Kiruhura, Kabale, Ssembabule, Kabarole, Ntungamo, Mitooma, Amuria, Ngora, Kumi, Sheema, Otuke, Knnungu and Bushenyi Districts.	221011 Printing, Stationery, Photocopying and Binding	5,000
	1.5. Coordinated Sustainable Development Goals activities at the National level	222003 Information and communications technology (ICT)	1,110
	1.6. Launched the National Sustainable Development Road map on the 23rd October 2018.	223004 Guard and Security services	488
	2.1 Identified the issues/challenges affecting Investors in a progress report on the implementation of PIRT V recommendations within Local Governments	223005 Electricity	407
	2.2. Visited potential Industrial sites for the Hunan –Uganda Industrial Park projects in Bukakata, Masaka, Tororo and Kasese districts with Chinese Investors	224004 Cleaning and Sanitation	271
	2.3. Coordinated the implementation of PIRT recommendations through PCC & ICSC meetings.	227001 Travel inland	31,375
	3.1. Barazas for 2nd Quarter are to be conducted in the Districts of Hoima, Kaliro, Mbarara, Buvuma, Kiboga, Luwero, Kibale, and Bundibugyo. However, disseminated information on Government Policies, Programmes and activities through media and political oversight trips.	227002 Travel abroad	10,350
		227004 Fuel, Lubricants and Oils	1,700
		228002 Maintenance - Vehicles	8,792
		228003 Maintenance – Machinery, Equipment & Furniture	475

#### Reasons for Variation in performance

<b>Total</b>	<b>70,213</b>
Wage Recurrent	4,745
Non Wage Recurrent	65,468
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>70,213</b>
		Wage Recurrent	4,745
		Non Wage Recurrent	65,468
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Government Chief Whip

#### Outputs Provided

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

		Item	Spent
5. National Budget aligned to the NDPII and other planning frameworks by the Presidential Advisory Committee on Budget (PACOB)	5.1. Aligned National Budget to the NDPII and other planning frameworks by the Presidential Advisory Committee on Budget (PACOB)	211101 General Staff Salaries	19,889
2. Legislative programme, business transacted in Parliament and Ministries attendance of plenary meetings monitored	2.1. Coordinated and monitored the Legislative program for FY 2018/19; containing a total of 41 bills proposed by all the MDAs	211103 Allowances	39,500
4. Good governance enhanced in the Parliament	2.2. Informed and mobilized Ministers to attend Plenary meetings during the 23 sittings held between October and December 2018, where the Percentage attendance ranged from 2 to 47 whereas the number of Ministers in attendance fluctuated between 1 and 38 Ministers.	221001 Advertising and Public Relations	19,644
1. All Bills, Motions, Ministerial statements, Questions for oral answers, Committee reports and Petitions presented, debated and concluded	4.1. Held a number of consultative meetings in Parliament with MPs, Committee Chairpersons and Vice Chairpersons.	221002 Workshops and Seminars	297,328
3. All activity reports on implementation of Government business in Parliament produced	4.2. Undertook one field monitoring visit.	221003 Staff Training	15,000
	1.1. Coordinated the legislative agenda which was instrumental in: (i) Passing of 12 bills (the Mental Health Bill 2014; Excise Duty (Amendment) Bill, 2018; Supplementary Appropriation Bill, 2017; Supplementary Appropriation Bill, (No. 2), 2017; National Environment Bill, 2017; Sugar Bill, 2016; Investment Code Bill, 2017; Tax Procedures Code (Amendment) Bill, 2018; National Bio-safety and Bio-technology Bill, 2012 passed as "The Genetic Engineering Regulatory Bill, 2018"; Data Protection and Privacy Bill, 2015; African Export-Import Bank Agreement [Implementation] Bill, 2018; Civil Aviation Authority (Amendment Bill, 2017); (ii) Debating & concluding 18 Ministerial statements, 8 Committee reports; (iii) Moving and passing 13 motions & (iv) Responding to 11 Question for oral answers.	221007 Books, Periodicals & Newspapers	4,615
	3.1. Compiled 46 reports on business transacted daily and 2 quarterly report on business transacted and Ministers' attendance in plenary.	221008 Computer supplies and Information Technology (IT)	6,800
		221010 Special Meals and Drinks	145,454
		221011 Printing, Stationery, Photocopying and Binding	39,122
		221012 Small Office Equipment	2,500
		222001 Telecommunications	75,386
		222002 Postage and Courier	807
		222003 Information and communications technology (ICT)	11,000
		223004 Guard and Security services	5,000
		223005 Electricity	4,150
		224004 Cleaning and Sanitation	1,425
		225001 Consultancy Services- Short term	310,783
		227001 Travel inland	202,500
		227002 Travel abroad	237,670
		227004 Fuel, Lubricants and Oils	16,400
		228002 Maintenance - Vehicles	80,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
		282101 Donations	150,000

**Vote:003** Office of the Prime Minister**QUARTER 2: 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*

<b>Total</b>	<b>1,689,973</b>
Wage Recurrent	19,889
Non Wage Recurrent	1,670,084
AIA	0
<b>Total For SubProgramme</b>	<b>1,689,973</b>
Wage Recurrent	19,889
Non Wage Recurrent	1,670,084
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)	3.1. Conducted 9 Barazas in the Districts of Hoima, Kaliro, Mbarara, Buvuma, Kiboga, Luwero, Kibale, and Bundibugyo.	
1. Local Government Performance Assessments conducted	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.	
2. M&E Capacity in LGs enhanced	1.2 Conducted and produced a field report on spot checks/field monitoring of Government Policies, projects and programs in the Local Governments.	
	2.1. Conducted Training in performance indicators and target setting in LGs that requested for the capacity building	
	2.2. Trained 8 M&E staff in M&E courses in China South Africa.	
	221001 Advertising and Public Relations	8,734
	221008 Computer supplies and Information Technology (IT)	1,897
	221011 Printing, Stationery, Photocopying and Binding	15,600
	221012 Small Office Equipment	2,800
	223004 Guard and Security services	149,500
	225001 Consultancy Services- Short term	2,934,429
	227001 Travel inland	309,834

*Reasons for Variation in performance*

<b>Total</b>	<b>3,422,795</b>
Wage Recurrent	0
Non Wage Recurrent	3,422,795
AIA	0

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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. The consultant produced inception report for the consultancy to conduct mid-term review of the M&E Policy and is in the process of producing the Draft Report.	<b>Item</b>	<b>Spent</b>
5. Compliancy checks conducted	5.1. Conducted Quarterly NGO Monitoring and produced the report	211101 General Staff Salaries	77,523
3. PMIS rolled out	3.1. Improved the capacity of the M&E staff through local and international conferences in Kenya, China, South Africa & Benin	211103 Allowances	37,550
2. M&E Capacity in Ministries, Departments and Agencies enhanced	3.2. Rolled out the system to Agriculture Sector.	221001 Advertising and Public Relations	1,154
1. Performance Assessments conducted for Central Government Agencies	2.1. Trained 8 staff in M&E in China, South Africa, Kenya and Benin.	221003 Staff Training	5,463
	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	3,472
	1.2 Conducted Monitoring of Externally and Government of Uganda funded projects	221008 Computer supplies and Information Technology (IT)	7,280
	1.3 Conducted 2 quality assurance M&E activities through the NM&E TWG and one ESC meetings.	221011 Printing, Stationery, Photocopying and Binding	13,467
	1.4 Produced the reports on externally funded projects	221012 Small Office Equipment	3,560
		222001 Telecommunications	3,080
		222003 Information and communications technology (ICT)	12,550
		223004 Guard and Security services	2,750
		223005 Electricity	4,600
		224004 Cleaning and Sanitation	3,025
		225001 Consultancy Services- Short term	808,475
		227001 Travel inland	87,100
		227002 Travel abroad	16,399
		227004 Fuel, Lubricants and Oils	56,700
		228002 Maintenance - Vehicles	22,190
		228003 Maintenance – Machinery, Equipment & Furniture	4,470

### Reasons for Variation in performance

1. This was affected due to delay in procurement.

<b>Total</b>	<b>1,170,806</b>
Wage Recurrent	77,523
Non Wage Recurrent	1,093,283
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Performance Assessments conducted for Parastatals and NGOs	1.1. Conducted Quarterly NGO Monitoring and produced the monitoring report.	227001 Travel inland	148,350
2. M&E Capacity in NGOs and Other Government institutions enhanced	2.1. Department Staff capacity in M&E improved through local and international staff training and conferences		

### Reasons for Variation in performance

1. Regional meetings were not held due to low funding and UCOP is yet to start.

<b>Total</b>	<b>148,350</b>
Wage Recurrent	0
Non Wage Recurrent	148,350

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
		<b>Total For SubProgramme</b>	<b>4,741,951</b>
		Wage Recurrent	77,523
		Non Wage Recurrent	4,664,428
		AIA	0

### Recurrent Programmes

#### Subprogram: 17 Policy Implementation and Coordination

##### Outputs Provided

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

		Item	Spent
4. Government and CSO/NGO engagement forum established and operationalized	4.1. Conducted stakeholder consultation which processed one application for a Memorandum of Understanding with Feed the hungry East Africa	211101 General Staff Salaries	47,981
8 Implementation of Presidential and Cabinet Strategic guidelines and Directives Coordinated	4.2. 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.	211103 Allowances	6,500
7. The National Partnership Policy operationalized	8.1. Conducted regular meetings and generated information on Cabinet directive on the National Food and Drug bill	221002 Workshops and Seminars	39,650
6. Implementation of the SDGs coordinated	8.2. Presented to Cabinet Policy recommendation on decongestion of Kampala metropolitan area.	221003 Staff Training	6,100
2. Presidential Investors' Round Table (PIRT) held	7.1. Coordinated the implementation of recommendations from the National Partnership forum through Institutional Coordination Framework	221005 Hire of Venue (chairs, projector, etc)	40,250
10. United Nations Development Framework aligned to the National Development Plan.	7.2. 7.1. Held a technical national partnership forum on evaluation of NDP I and the Midterm review of the NDP II.	221007 Books, Periodicals & Newspapers	2,000
1. Institutional Coordination Framework operationalized	6.1. Supported the SDG road map which was launched by the Prime Minister in the month of October, 2018.	221008 Computer supplies and Information Technology (IT)	5,000
3. Activities of the PSM-WG undertaken	2.1. Organized PCC, ICSC and TICC which followed up (i) the implementation of the recommendations for the launch of the PIRT phase VI. 70% of the recommendations have been implemented and (ii) the implementation of PIRT V recommendations under tourism & competitiveness and ease of doing business thematic areas within Local Governments.	221009 Welfare and Entertainment	18,996
9. Institutional Effectiveness project implemented	10.1. Supported & coordinated the implementation of SDGs through PCC, ICSC and TICC which validated the draft Mid-term review report at technical and National Level.	221011 Printing, Stationery, Photocopying and Binding	7,500
11. Other emerging issues coordinated	10.2. Finalised data collection for the Mid-term review of the United Nations Assistance frameworks (UNDAF) through PCC, ICSC and TICC.	221012 Small Office Equipment	4,800
5. Annual report of the coordination activities on implementation of the Uganda Nutrition Action Plan (UNAP) prepared		222001 Telecommunications	1,500
		222003 Information and communications technology (ICT)	2,375
		223004 Guard and Security services	2,060
		223005 Electricity	1,720
		224004 Cleaning and Sanitation	1,200
		225001 Consultancy Services- Short term	47,571
		227001 Travel inland	88,400
		227004 Fuel, Lubricants and Oils	3,700
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,860

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- 1.1. Organized PCC, ICSC and TICC meetings which discussed (i) the Implementation of the Presidential directive to allocate land in the forest reserves to the displaced families of Mayuge district and (ii) 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
- 3.2. Prepared PSM Sector Budget framework paper FY 2019/20.
- 3.3. Generated guidelines for the DDEG to discussed in PSM TWG meeting.
- 9.1. Rolled out PMIS to Education Sector focusing on UPE and externally funded projects.
- 9.2. Initiated the procurement for a model 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.
- 9.6. Held 2 community accountability fora (Barazas) in Kanungu and Lamwo districts. (OPM). 63% of the issues raised during the previous Barazas in Bunyangabo & Kabarole were resolved.
- 9.7. Followed-up on the status of progress of implementation of Baraza recommendations.
- 11.1. Held 3 meetings with Responsible Partners to review; (i) progress of implementation of activities and absorption of funds, (ii) review progress of UNDP funded Programmes coordinated under OPM & (iii) quarterly accountabilities for funds released to Programme Partners.
- 11.2. Generated Stakeholder mapping for the Family Planning costed 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

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

5.4. Supported District Nutrition Coordination Committees through dev't of Standard Operating Procedures and capacity building tools for Nutrition Governance.

5.5. Finalized the recruitment of project staff for the National Information Platform for Nutrition (NIPN) initiative; PAC and PMC.

### Reasons for Variation in performance

<b>Total</b>	<b>339,163</b>
Wage Recurrent	47,981
Non Wage Recurrent	291,182
AIA	0
<b>Total For SubProgramme</b>	<b>339,163</b>
Wage Recurrent	47,981
Non Wage Recurrent	291,182
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 2: 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 in Q1 & Q2.	<b>Item</b>	<b>Spent</b>
4. Government business in parliament coordinated	1.1. Coordinated Government Agencies in Parliament which led to: (i) attendance of plenary and committee sessions by Ministers ranging between 1 & 38, (ii) Debating of 18 Ministerial statements, and response to 11 Question for oral answers in Parliament, (iii) passing of 12 Bills and (iv) proposal of 41 Bills.	211101 General Staff Salaries	13,891
2. Implementation of Government programs coordinated	2.1. Conducted Monitoring of Externally and Government of Uganda funded projects to identify matters of coordination in Q1 & Q2.	211103 Allowances	4,000
3. Prime Minister represented in meetings and occasions	3.1. Represented Rt. Hon Prime Minister at various State duties and in Parliament in Q1 & Q2	213001 Medical expenses (To employees)	299,606
		221007 Books, Periodicals & Newspapers	1,600
		221009 Welfare and Entertainment	7,113
		221011 Printing, Stationery, Photocopying and Binding	5,890
		222001 Telecommunications	700
		223004 Guard and Security services	1,000
		223005 Electricity	1,000
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	64,250
		227002 Travel abroad	21,600
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	15,000

### Reasons for Variation in performance

<b>Total</b>	<b>443,650</b>
Wage Recurrent	13,891
Non Wage Recurrent	429,759
AIA	0
<b>Total For SubProgramme</b>	<b>443,650</b>
Wage Recurrent	13,891
Non Wage Recurrent	429,759
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
8. Delivery Plans developed	8.1. Conducted Stakeholder mapping, consultations & sensitisation with district leadership	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	213,190
2. Country Infrastructure Map developed	8.2. Finalised Draft National Outcome for the Cotton, Textile and Apparel Sector	211103 Allowances	17,933
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	13,000
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	109,760
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	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	11,000
		221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	30,138
		221012 Small Office Equipment	4,500

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

6. Delivery Information & Communication stake takes held.	the Coffee 2020 Roadmap in September 2018 and expected to be completed by December 2018.	222001 Telecommunications	2,908
4. Software Application developed		222003 Information and communications technology (ICT)	6,599
1. Delivery of NDPII Core projects facilitated to be completed on time and within budget	8.6. Initiated preparation of the detailed implementation and costed work plan for the Coffee 2020 Roadmap.	223004 Guard and Security services	2,949
5. Field visits embedded into other thematic areas	2.1. Conducted check-ins to establish the state of infrastructure and a system for routine update.	223005 Electricity	2,500
3. Data fetch and Dispatch {for building Static dataset for whole country of Schools, Health centres, Roads} using applications installed on phone and PCs	7.1. Prepared Monthly Coffee Industry and Market reports for March – May, July, August and September 2018	224004 Cleaning and Sanitation	3,205
12. Presidential Guidelines and Directives implemented	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
13. NDP II core projects monitored quarterly and annually.	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	227001 Travel inland	190,260
	7.4. Conducted PM Stock-take for Q2, discussed Weekly Management Briefs	227002 Travel abroad	94,593
	7.5. Held Inter-Ministerial Infrastructure Task Force Meeting on October 17, 2018 with Ministry of Energy and Mineral Development (MEMD), Ministry of Local Government (MoLG), Ministry of Justice and Constitutional Affairs (MJCA), Uganda Road Fund (URF), Makerere University, UNRA.	227004 Fuel, Lubricants and Oils	9,825
	10.1. Facilitated data collection and validation on teacher attendance in 20 PMDU districts	228002 Maintenance - Vehicles	70,100
	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	2,822
	10.3. Undertook quality assurance of the data collected on teachers, Head Teachers, time on task, enrolment etc. by UCHULI company		
	10.4. Maintained Real time data gathering and analysis system, there; (i) On average of 15 Districts out of 20 per month sent data and was analyzed on time, (ii) There was a remarkable reduction in teacher absenteeism from 5.87 to 2.75.		
	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.		
	11.3. Held Inter-Ministerial Infrastructure Task Force Meeting Ministry of Local		

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Government (MoLG), Ministry of Education and Sports (MoES) to engage districts in tracking teacher attendance and time on task.

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  
 6.3. Prepared & presented Monthly Coffee Industry and Market reports for October, November and December 2018.  
 6.4. Prepared and delivered weekly and quarterly Health worker attendance report to PM, Dec 2018  
 6.5. Prepared and delivered a quarterly progress report to PM, Dec 2018 indicating increase in Health Worker attendance from 82% in January 2018 to 90% in November 2018  
 6.6. Prepared and delivered a quarterly Education progress report to PM in November 2018 indicating decline in absenteeism in the 20 focus districts for the period.

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  
 4.4. Completed software development to enable migration of biometric system data into the iHRIS.

1.1. Held problem solving session with Ministry of Local Government on teacher absenteeism.

1.2. Data Collection & analysis on flagship projects on going.

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, and followed up data submission in the 20 focus Districts in November 2018.

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.

3.3. Completed Development of the Coffee Seedling Application

3.4. Testing the Design of the PMDU Coffee Dash Board on going.

3.5. Completed phase II of the biometric

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

system roll out which involved installation of biometric phones in 189 HC IIIs.

12.1. Prepared Annual PGD implementation update FY 2017/18 for Education and Health Sectors and shared with the respective MDAs

12.2. Prepared Quarter I PGD implementation update FY 2018/19 for Education, Infrastructure and Health Sectors and shared with the respective MDAs.

13.1. Prepared Quarter I NDP II Core Projects Update, FY 2018/19.

### Reasons for Variation in performance

<b>Total</b>	<b>860,037</b>
Wage Recurrent	213,190
Non Wage Recurrent	646,847
AIA	0
<b>Total For SubProgramme</b>	<b>860,037</b>
Wage Recurrent	213,190
Non Wage Recurrent	646,847
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 2: 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 53 evaluation reports to repository7.1 Conducted capacity building on generation and use of evidence.3.1 Developed Concept notes for 3 evaluations (MTR of National M&E policy, Process evaluation of MATIP and Process evaluation of RPLRP) 3.2. Inception report approved for MATIP RPLRP; and MTR of National M&E policy approved and the study in on going. 6.1. Developed MPAT tool for Uganda Journal publication of findings of rapid assessment of 56 PSOs.5.1. Conducted On-spot monitoring of YLP impact evaluation for quality assurance 5.2. Conducted validation of RWSSP evaluation findings for quality assurance 4.1. conducted Review of Gender responsiveness CSO collaboration of National M&E Policy10.1 Trained policy makers and researchers in Evidence Synthesis facilitated by Prof. Howard White from 30th July – 04th August 2018; with support from Campbell Collaboration 10.2. Developed the Uganda Country Evidence and Gap Map (pilot map) 9.1. Completed end-line data collection for UPE, YLP and Family Planning impact evaluations. Final reports expected Feb 2019	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 10,000 6,950 4,000 2,000 1,000 1,000 300,000 4,000 1,000

### Reasons for Variation in performance

1. Additional reports reviewed under the Evidence Gap Mapping exercise due to the demand to publish in the evaluation reports
3. Delay in M&E mentorship programme which is ongoing (from Sept 2018 – March 2019) with support from 3ie, Piloted for MoGLSD & MoES
4. Support from Twende Mbele enabled Document review.
5. Support from Campbell Collaboration facilitated systematic reviews. The EGM will be launched at the Uganda Evaluation Week in Feb 2019
6. The support from DFID/3ie under Uganda Policy Window helped to undertake data collection for UPE, YLP and Family Planning impact evaluations.
2. Insufficient funding affected the design of rigorous evaluations and procurement vehicles

<b>Total</b>	<b>329,950</b>
GoU Development	329,950
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>329,950</b>
GoU Development	329,950
External Financing	0
AIA	0

### Program: 02 Disaster Preparedness and Refugees Management

#### Recurrent Programmes

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Subprogram: 18 Disaster Preparedness and Management</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Effective preparedness and response to disasters</b>			
1. 600 Disaster Risk Assessments conducted at District and community level	1.1. Conducted 565 Disaster Risk Assessments conducted at District and community levels in the subregions of Elgon, Teso & Karamoja.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 157,094
2. 50 Risk, Hazard, vulnerability profile and maps prepared.	2.1. Prepared 40 Risk, Hazard, vulnerability profile and maps prepared for covering Manafwa, Namisidwa, Bududa, Bulambuli, Sironko, Butaleja and Palisa.	211103 Allowances	50,000
7. Uganda Red cross Act reviewed		213001 Medical expenses (To employees)	5,000
5. Strong and functional Platform for DRR established		221002 Workshops and Seminars	57,749
3. Improved Preparedness for disasters by communities for resilience undertaken	7.1. Held 21 consultative meeting with Redcross Officials on review of the Act	221003 Staff Training	35,000
4. Participation in international workshops, meetings and conferences facilitated.	7.2. Hired a Consultant to carry out literature review for Revision of the Red Cross Act	221007 Books, Periodicals & Newspapers	987
6. 50 DDMC, DDPC & Regional Training for data collectors undertaken	7.3. Held meetings with communities at village level in Bududa, Manafwa, Namisindwa, Bulambuli, Sironko in relation to relocation of landslide survivors.	221008 Computer supplies and Information Technology (IT)	9,970
	5.1. Held three Monthly Disaster Preparedness and Management TWG meetings (DRR Platform)	221011 Printing, Stationery, Photocopying and Binding	41,958
	5.2. Held 24 inter-ministerial meetings on resettlement, climate change and disaster risks	221012 Small Office Equipment	5,000
	5.3. Developed a National Disaster Risk Atlas for the Platform	222001 Telecommunications	6,920
	5.4. Held three Monthly Disaster Preparedness and Management TWG meetings (DRR Platform)	222003 Information and communications technology (ICT)	16,000
	5.5. Held five M&E meetings to mainstream DRR in MAAIF, MWE, MoES, MoW&T and MLHUD.	223004 Guard and Security services	8,000
	3.1. Disseminated Early warning messages on destructive storms and flooding through FM radios, TVs and Social Media	223005 Electricity	6,000
	3.2. Developed, published and disseminated three Monthly Early Warning Bulletins.	224004 Cleaning and Sanitation	4,000
	3.3. Developed Early warning messages on landslides and flooding and disseminated through FM radios, TVs and Social Media	227001 Travel inland	223,403
	3.4. Developed Public awareness materials on resilience building, floods mitigation and landslides mitigation	227002 Travel abroad	42,408
	3.5. Developed, published and disseminated Quarter one early Warning bulletin.	227004 Fuel, Lubricants and Oils	24,000
	4.1. Participated in the Africa / Arab	228002 Maintenance - Vehicles	245,026
		228003 Maintenance – Machinery, Equipment & Furniture	7,000

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Platform for Disaster Risk reduction in Tunisia.

4.2. Preparations for Platform for Disaster Risk reduction conference to take place in Geneva on going.

6.1. Conducted 11 DDMC, DDPC capacity building trainings in Teso (4) and Karamoja (4).

### Reasons for Variation in performance

<b>Total</b>	<b>945,517</b>
Wage Recurrent	157,094
Non Wage Recurrent	788,423
AIA	0

### Output: 04 Relief to disaster victims

1. 200,000 house holds supplied with food and nonfood items

2. Contribution to the Uganda Red Cross Society (URCS) made

1.1. Supplied 85,000 households with food and nonfood items

2.1. Supported Uganda Redcross Society to carry out literature review for Revision of the Red cross Act.

**Item**  
224006 Agricultural Supplies

**Spent**  
716,506

### Reasons for Variation in performance

<b>Total</b>	<b>716,506</b>
Wage Recurrent	0
Non Wage Recurrent	716,506
AIA	0
<b>Total For SubProgramme</b>	<b>1,662,022</b>
Wage Recurrent	157,094
Non Wage Recurrent	1,504,928
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Refugees Management

##### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
3. Tripartite meeting on durable solution for Rwanda refugees held	2.1. Systematic survey in Refugee settlements on going kyangwali and Nakivale settlements.	<b>Item</b>	<b>Spent</b>
2. Systematic survey in Refugee settlements carried out	1.1. Received and resettled a total of 66738 new Refugees on land.	211101 General Staff Salaries	122,000
1. 30,000 new Refugees received and resettled on land		211103 Allowances	11,000
		222001 Telecommunications	1,275
		222003 Information and communications technology (ICT)	4,000
		223004 Guard and Security services	3,500
		223005 Electricity	1,500
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	59,000
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	72,358
		228003 Maintenance – Machinery, Equipment & Furniture	3,000
		228004 Maintenance – Other	5,000

### Reasons for Variation in performance

2. Insufficient funding affected the organization of the Tripartite meeting on durable solution for Rwanda refugees.  
1. The over performance is attributed to political unrest in the neighboring DR Congo.

<b>Total</b>	<b>290,633</b>
Wage Recurrent	122,000
Non Wage Recurrent	168,633
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
4. Supervision & Monitoring missions carried out	4.1. Conducted 3 political oversight/missions.	224006 Agricultural Supplies	156,000
2. Hand hoes procured and distributed to refugees and host community	4.1. Conducted 4 joint field mission together with UNHCR and refugee hosting District teams.	227001 Travel inland	74,000
1. Grafted fruit tree seedling procured and distributed to refugees and host community	1.1. Procured and distributed 65,684 teak tree seedlings to 300 households in Adjumani District	227004 Fuel, Lubricants and Oils	20,000
3. Cleaning Services provided to DOR	1.2. 1.1. Procurement for additional seedlings is ongoing. 3.1. Provided cleaning Services in Q1 and Q2.		

### Reasons for Variation in performance

1. Insufficient funds affected the procurement of the hand hoes.

<b>Total</b>	<b>250,000</b>
Wage Recurrent	0
Non Wage Recurrent	250,000
AIA	0

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



# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Refugee asylum claims Processed	1.1. Processed 4,314 claims. 1.2. Granted status 4,028 households out of 8,875 Individuals.	<b>Item</b>	<b>Spent</b>
2. Annual EXCOM meeting attended in Geneva		211103 Allowances	10,000
4. RAB (Refugee Appeals Board) operationalized	1.2. Assessed 2887 applications for asylum.	221011 Printing, Stationery, Photocopying and Binding	5,000
7. Contribution to IOM made	2.1. OPM political and technical team attended EXOM meeting in Geneva.	221017 Subscriptions	7,135
3. 24 REC(Refugee Eligibility Committee) sessions conducted	4.1. Held 11 RAB sessions handling 347 individuals cases.	227001 Travel inland	41,000
6. 1500 Refugee travel documents printed		228001 Maintenance - Civil	5,000
5. 30,000 Refugee IDs printed	3.1. Held 10 REC sessions (5 central, 2 Field missions sessions and 3 in S.W. settlements) 6.1. Printed and issued 548 Refugee travel documents. 5.1. Printed a total of 5,946 Refugee IDs.		

### Reasons for Variation in performance

1. Insufficient funding affected the contribution to IOM.

There was slow printing process as a result of the changes in the registration tools

<b>Total</b>	<b>68,135</b>
Wage Recurrent	0
Non Wage Recurrent	68,135
AIA	0
<b>Total For SubProgramme</b>	<b>608,768</b>
Wage Recurrent	122,000
Non Wage Recurrent	486,768
AIA	0

### Development Projects

#### Project: 0922 Humanitarian Assistance

##### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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	2.1. Constructed 101 houses using concrete blocks and roofed with iron sheets	<b>Item</b> 211103 Allowances	<b>Spent</b> 44,500
	2.2. Graded access roads	221007 Books, Periodicals & Newspapers	1,800
	2.3. Constructed five water production wells and functioning. 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.	222003 Information and communications technology (ICT)	18,000
	1.2. Procured a contractor to fence the land.	223004 Guard and Security services	7,500
		223005 Electricity	7,500
		224004 Cleaning and Sanitation	10,000
		224006 Agricultural Supplies	761,392
		227001 Travel inland	333,500
		227004 Fuel, Lubricants and Oils	30,000
		228003 Maintenance – Machinery, Equipment & Furniture	7,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,221,192</b>
GoU Development	1,221,192
External Financing	0
AIA	0

### Output: 04 Relief to disaster victims

100,000 housed holds supplied with food and nonfood items	1.1. Supplied 63,000 households with food and non-food items	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 3,000,000
		228002 Maintenance - Vehicles	163,175

### Reasons for Variation in performance

1. The target was exceeded because of additional funds and relief food got from MoFPED and Donors.

<b>Total</b>	<b>3,163,175</b>
GoU Development	3,163,175
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,384,368</b>
GoU Development	4,384,368
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

<b>Item</b>	<b>Spent</b>
221017 Subscriptions	49,084

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>49,084</b>
		GoU Development	49,084
		External Financing	0
		AIA	0

### Capital Purchases

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

Item	Spent
1. Staff houses in Kyaka2, Nakivale and Rwamwanja Refugee Settlements renovated	1.1. Conducted the monitoring of the renovation works.

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>49,084</b>
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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
Funds disbursed to 11 Districts to cater for their operational costs. Funds disbursed to 11 Districts to implement sub projects approved by DEC. 5. Key Project documents finalized and shared with relevant stakeholders. 4. Key messages / information on the Project disseminated to relevant stakeholders. 2. Technical Support Team Salaries paid. 1. Technical, managerial and administrative support provided to districts. 3. Effective networking, collaborative and coordination mechanisms with sectors established	2.1. Disbursed UGX 177,938,000 for operational costs to-date to 11 project supported Districts. 1.1. Disbursed UGX 19.6 billion to-date for 44 sub-projects in 11 project supported Districts. 5.1. Completed and shared the project Implementation Manual and the project procurement guidelines with stakeholders. 5.2. Revised the Project Appraisal Document for additional financing. 4.1. Launched DRDIP in all implementing districts including Lamwo. 4.2. Disseminated key messages/ information across by various speakers including radio talk shows in Kiryandongo and Mbarara. 2.1. Paid Staff salaries as planned. 1.1. Provided technical support in areas of procurement and quality assurance and conducted monitoring and supervision visits to the 11 project supported Districts. 3.1. Held meetings with UNHCR on collaboration on ReHoPE subprojects. 3.2. Attended 1 quarterly CRRF meeting. 3.3. Held consultative meeting with Ministry of Works and Transport on upgrading of Humanitarian roads in the country. 3.4. Held meetings with Ministry of Lands, USMID, Water, Health, Local Government and Education on gap analysis and funding strategies	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212201 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 224006 Agricultural Supplies 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 359,448 33,864 5,412 679,885 17,274 53,331 10,240 22,207 10,573 2,640 281,253 6,773 19,684,021 508,164 45,210 386,479 4,000 4,020 4,180
<b>Total</b>			<b>22,118,973</b>
GoU Development			0
External Financing			22,118,973
AIA			0

### Reasons for Variation in performance

#### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Two double Cabin Pickups procured	1. Procurement bottlenecks affected the performance.	312201 Transport Equipment	23,707

### Reasons for Variation in performance

<b>Total</b>	<b>23,707</b>
GoU Development	0
External Financing	23,707

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>22,142,680</b>
		GoU Development	0
		External Financing	22,142,680
		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	3.1. Held meeting with Honorable Members of Parliament from the greater North on December 21, 2018 to discuss the status of PRDP/DDEG implementation and output/outcome mission.	211101 General Staff Salaries	49,014
2. Four quarterly PRDP Technical Working Group meetings held		211103 Allowances	310,000
4. Operational funds provided for NUDC		221002 Workshops and Seminars	83,714
1. Two Consultative meetings held	2.1. Held two quarterly PRDP TWG meeting to discuss the implementation progress on October 3, 2018 and December 9, 2018.	221010 Special Meals and Drinks	9,030
	4.1. Provided operational funds for NUDC for Q1 and Q2.	222001 Telecommunications	1,800
		222002 Postage and Courier	2,000
		222003 Information and communications technology (ICT)	80,900
		223004 Guard and Security services	55,500
		223005 Electricity	1,000
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	503,156
		227002 Travel abroad	222,272
		227004 Fuel, Lubricants and Oils	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

#### Reasons for Variation in performance

<b>Total</b>	<b>1,325,386</b>
Wage Recurrent	49,014
Non Wage Recurrent	1,276,372
AIA	0
<b>Total For SubProgramme</b>	<b>1,325,386</b>
Wage Recurrent	49,014
Non Wage Recurrent	1,276,372
AIA	0

#### Recurrent Programmes

### Subprogram: 06 Luwero-Rwenzori Triangle

#### Outputs Provided

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 02 Payment of gratuity and coordination of war debts' clearance

		Item	Spent
2. 4 Veteran coordination meetings held	2.1. Held 2 veteran coordination meetings in Luwero and Mityana.	211101 General Staff Salaries	39,404
1. 11,600 Civilian veterans paid a one-off gratuity	1.1. Paid a total of 3,551 Civilian veterans a one-off gratuity.	211103 Allowances	336,000
3. 01 Policy Committee and 4 TWG meetings and workshops held in Kampala		221002 Workshops and Seminars	230
4. AKASIIMO database maintained	4.1. Maintenance of Akasiimo data base is ongoing.	221003 Staff Training	22,500
		221007 Books, Periodicals & Newspapers	11,500
		221011 Printing, Stationery, Photocopying and Binding	30,000
		222001 Telecommunications	8,000
		222003 Information and communications technology (ICT)	88,697
		223004 Guard and Security services	248,000
		223005 Electricity	49,000
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	415,912
		227002 Travel abroad	230,000
		227004 Fuel, Lubricants and Oils	232,000
		228002 Maintenance - Vehicles	91,307
		228003 Maintenance – Machinery, Equipment & Furniture	58,608
		228004 Maintenance – Other	9,500
		282104 Compensation to 3rd Parties	13,202,892

### Reasons for Variation in performance

<b>Total</b>	<b>15,083,550</b>
Wage Recurrent	39,404
Non Wage Recurrent	15,044,146
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

<b>Total</b>	<b>200,983</b>
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 2: 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 198 Micro projects in Bukomasimbi, Masaka, Lyantonde, Ssembabule, Kalangala, Wakiso, Kabarole, Gomba, Butambala, Buikwe, Mukono, Ntoroko, Mpigi, Rakai, Mubende, Nakasongola, Luwero and Mityana to enhance household incomes for youth, women, veterans & PWDs. 2.1. Supported and established 46 PCAs in Lwengo (5), Kabarole(3) Bunyangabo (4), Kyankwanzi(5), Luwero (5).	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 2,388,019

### Reasons for Variation in performance

<b>Total</b>	<b>2,388,019</b>
Wage Recurrent	0
Non Wage Recurrent	2,388,019
AIA	0
<b>Total For SubProgramme</b>	<b>17,672,552</b>
Wage Recurrent	39,404
Non Wage Recurrent	17,633,148
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Karamoja HQs

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
.11. Government and NGO programmes and projects implemented in Karamoja coordinated and monitored	11.1. Coordinated six inter agency meetings to discuss programmes and projects implementations in Karamoja and implementation of Karamoja Policy committee 2017 recommendations	<b>Item</b>	<b>Spent</b>
6. The KIDP mid term review conducted. Annual Work plan updated	6.1. Conducted one midterm review meeting and updated Annual Work plans.	211101 General Staff Salaries	76,237
9. 4 Elders meetings facilitated and conducted	9.1. Conducted three elders meetings in Moroto Kotido districts	211103 Allowances	29,250
5. 4 Peace building initiatives supported	5.1. Supported two Peace Building meeting	221001 Advertising and Public Relations	20,000
7. Communities mobilised and sensitised for development in Karamoja	7.1. Mobilized and sensitized communities in one round of political mobilization and sensitization by the political leaders in all the districts of Karamoja	221002 Workshops and Seminars	460,000
1. 2 KPC Meetings held	1.1. Held One KPC Meeting in Moroto on December 6, 2018.	221003 Staff Training	22,209
2. Two KIDP TWG regional meetings conducted	2.1. Conducted One KIDP regional meeting in Moroto.	221007 Books, Periodicals & Newspapers	9,834
3. 4 National KIDP TWG meetings conducted	3.1. Conducted One National KIDP meeting at OPM head office in November, 2018.	221008 Computer supplies and Information Technology (IT)	9,904
4. 4 Cross border meetings held and facilitated	3.2. Held One (1) KIDP at OPM head office to discuss progress of 2018/19 work plans implementation	221011 Printing, Stationery, Photocopying and Binding	25,000
.10. Review of community empowerment projects in Karamoja conducted	4.1. Facilitated four cross border meeting held in Kenya on December 3, 2018; Nairobi, Kideopo and Lokiriyama.	222001 Telecommunications	2,000
8. 4 study visits and benchmarking undertaken Abroad	10.1 Conducted review of performance of Micro Project in the selected districts of Karamoja	222003 Information and communications technology (ICT)	6,600
	8.1. Minister of state for Karamoja had a study and benchmarking visit to Lokiriyama, Kenya.	223004 Guard and Security services	5,000
		223005 Electricity	4,000
		224004 Cleaning and Sanitation	3,500
		225001 Consultancy Services- Short term	120,000
		227001 Travel inland	266,479
		227002 Travel abroad	64,475
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	57,078
		228003 Maintenance – Machinery, Equipment & Furniture	5,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,201,566</b>
Wage Recurrent	76,237
Non Wage Recurrent	1,125,329
AIA	0
<b>Total For SubProgramme</b>	<b>1,201,566</b>
Wage Recurrent	76,237
Non Wage Recurrent	1,125,329
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 2: 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. Two Consultative meetings held	1.1. Held 2 consultative meetings in Q1 and Q2.	<b>Item</b>	<b>Spent</b>
2. Government programs monitored	2.1. Monitored micro projects and utilization of iron sheets	211101 General Staff Salaries	12,304
3. Political mobilization and monitoring in Teso sub region supported	2.2. Appraised micro projects	211103 Allowances	18,000
	3.1. Monitored performance of OWC, YLP & UWEP, construction of Ojie and Kabwele SS	221001 Advertising and Public Relations	3,140
	3.2. Handed over iron sheets and hand hoes	221002 Workshops and Seminars	56,000
		221007 Books, Periodicals & Newspapers	800
		221011 Printing, Stationery, Photocopying and Binding	6,500
		222001 Telecommunications	1,500
		222003 Information and communications technology (ICT)	5,713
		223004 Guard and Security services	6,000
		223005 Electricity	2,000
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	132,538
		227002 Travel abroad	20,386
		227004 Fuel, Lubricants and Oils	24,000
		228002 Maintenance - Vehicles	41,925
		228003 Maintenance – Machinery, Equipment & Furniture	2,400

### Reasons for Variation in performance

<b>Total</b>	<b>335,206</b>
Wage Recurrent	12,304
Non Wage Recurrent	322,902
AIA	0

### Output: 06 Pacification and development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2. 20,000 hand hoes procured and distributed	2.1. Procured 20,000 hand hoes.	224006 Agricultural Supplies	605,000
3. 1,000 Ox-ploughs procured and distributed	1.1. Procured 7,750 iron sheets	227001 Travel inland	32,750
1. 7,700 iron sheets procured			

### Reasons for Variation in performance

<b>Total</b>	<b>637,750</b>
Wage Recurrent	0
Non Wage Recurrent	637,750
AIA	0

### Outputs Funded

### Output: 51 Transfers to Government units

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. 200 Micro Projects supported in Teso Sub Region		<b>Item</b>	<b>Spent</b>
1. 7 Valley tanks excavated in the districts of Katakwi (2) , Amuria (1), Ngora (1), Bukedea (2) and Kumi (1)		263204 Transfers to other govt. Units (Capital)	71,567
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>71,567</b>
		Wage Recurrent	0
		Non Wage Recurrent	71,567
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,044,523</b>
		Wage Recurrent	12,304
		Non Wage Recurrent	1,032,219
		AIA	0

### Recurrent Programmes

#### Subprogram: 22 Bunyoro Affairs

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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	15,580
3. 10 MSBA's travel inland excursions facilitated	4.1. Facilitated MSBA's travel inland excursions.	211103 Allowances	8,000
1. Government programmes in the region coordinated and monitored.	1.1. Coordinated Government programmes in Bunyoro sub- region.	221011 Printing, Stationery, Photocopying and Binding	10,000
	1.2. Conducted 5 monitoring exercises in the region.	221012 Small Office Equipment	600
		222001 Telecommunications	2,400
		222003 Information and communications technology (ICT)	3,000
		223004 Guard and Security services	2,400
		223005 Electricity	1,100
		224004 Cleaning and Sanitation	1,400
		227001 Travel inland	134,994
		227002 Travel abroad	4,943
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	17,195
		228003 Maintenance – Machinery, Equipment & Furniture	1,600

### Reasons for Variation in performance

<b>Total</b>	<b>211,212</b>
Wage Recurrent	15,580
Non Wage Recurrent	195,632

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
		<b>Total For SubProgramme</b>	<b>211,212</b>
		Wage Recurrent	15,580
		Non Wage Recurrent	195,632
		AIA	0

### Development Projects

#### Project: 0022 Support to LRDP

##### Outputs Provided

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

	Item	Spent
2. 4Technical monitoring of LRDP projects conducted. Political monitoring of LRDP projects conducted.3. 2 Joint Sector Monitoring conducted1. 5 trainings of PCA Beneficiaries conducted	2.1. Conducted 1 monitoring of PCA in Wakiso and Nakaseke Conducted training in 61 parishes in 18 districts of Bunyangabo, Kabarole,Lwengo, Kyankwanzi, Nakaseke, Luwero, Wakiso and Kayunga	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 12,000 211103 Allowances 80,000 221002 Workshops and Seminars 101,000 227001 Travel inland 59,150

##### Reasons for Variation in performance

<b>Total</b>	<b>252,150</b>
GoU Development	252,150
External Financing	0
AIA	0

#### Output: 06 Pacification and development

	Item	Spent
2. 50 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.1. 30 Parish Community Association (PCA) Model project established3. 2 Hydra form Block yards in Kabarole and Luwero supported	2.1. Supported 26 micro projects in Wakiso District1.1. Established and Supported 22 PCAs model in three districts as follows; Nakaseke (11) Wakiso(5) Kayunga (6).3.1. Supported the leadership of the blockyard in Kabarole with training in leadership skills. 3.2. Supported the two groups of Hydraform Blockyard veterans in Kabarole and Luwero to conduct fresh elections to choose new leadership.	224006 Agricultural Supplies 328,371

##### Reasons for Variation in performance

<b>Total</b>	<b>328,371</b>
GoU Development	328,371
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>580,521</b>

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	580,521
		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 held2. One Meeting held to review Local Government PRDP work plans for sectoral standards4. PRDP/DDEG documentation printed, published and disseminated	3.1. Held three coordination meetings with NGOs and Development partners at the Gulu regional office. 4.1. Publicized and disseminated PRDP/DDEG activities during the tax payers' appreciation week at Kololo Airstrip.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000
		221002 Workshops and Seminars	91,378
		221007 Books, Periodicals & Newspapers	4,051
		221008 Computer supplies and Information Technology (IT)	9,000
		221011 Printing, Stationery, Photocopying and Binding	30,000
		222001 Telecommunications	20,000
		223005 Electricity	36,000
		224004 Cleaning and Sanitation	18,876
		227001 Travel inland	97,405
		227004 Fuel, Lubricants and Oils	120,000
		228002 Maintenance - Vehicles	71,359
		228003 Maintenance – Machinery, Equipment & Furniture	45,469

##### Reasons for Variation in performance

<b>Total</b>	<b>593,538</b>
GoU Development	593,538
External Financing	0
AIA	0

#### Output: 06 Pacification and development

		Item	Spent
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 and distributed 7500 hand hoes.1.1. Initiated procurement of 5000 iron sheets4.1. Initiated procurement process of 200 ox-ploughs	224006 Agricultural Supplies	202,945
		227002 Travel abroad	17,500

##### Reasons for Variation in performance

1. Insufficient funds affected the support of vulnerable households and religious institutions targeted with start up funds.

<b>Total</b>	<b>220,445</b>
GoU Development	220,445
External Financing	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 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. 2.2. Conducted monitoring of the restocking program. 1.1. Restocked 3633 cattle to Alebtong, Kole, Amuria, Butebo, Moyo, Pakwach and Kitgum districts.

Item	Spent
224006 Agricultural Supplies	2,986,193

### Reasons for Variation in performance

<b>Total</b>	<b>2,986,193</b>
GoU Development	2,986,193
External Financing	0
AIA	0

### Outputs Funded

### Output: 51 Transfers to Government units

1. Northern Uganda Youth Development Centre (NUYDC) supported

1.1. Transferred a total of UGX 542M for Q1 and Q2 activities for training of 500 students.

Item	Spent
263204 Transfers to other govt. Units (Capital)	558,692

### Reasons for Variation in performance

<b>Total</b>	<b>558,692</b>
GoU Development	558,692
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

1. Construction of Chiefs complex in Lango Commenced. 3. OPM Gulu regional office renovated. 2. 16 Housing units for selected beneficiaries constructed

1.1. Received approved designs for the complex. Soil tests report produced and findings shared with consultant to finalize BoQs. 3.1. Developing BoQs for Gulu district LG to guide procurement and renovation works. 2.1. Transferred UGX. 174M to Adjumani, 174M to Alebtong, 284M to Katakwi and 320M to Kumi DLGs for the construction of staff houses.

Item	Spent
312102 Residential Buildings	966,029

### Reasons for Variation in performance

<b>Total</b>	<b>966,029</b>
GoU Development	966,029
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,324,896</b>



# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Capital Purchases

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

1. One station wagon procured 2. One pickup procured	1.1. Procured 1 Station wagon pickup procured	Item	Spent
		312201 Transport Equipment	148,641

#### Reasons for Variation in performance

<b>Total</b>	<b>148,641</b>
GoU Development	148,641
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,653,576</b>
GoU Development	2,653,576
External Financing	0
AIA	0

### Development Projects

#### Project: 1251 Support to Teso Development

##### Outputs Provided

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

1. Contract staff salaries paid	1.1. Paid contract staff salaries in Q1 and Q2.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000

#### Reasons for Variation in performance

<b>Total</b>	<b>25,000</b>
GoU Development	25,000
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

2. A 2 classroom block constructed at Kalera P/S	Item	Spent
1. A low cost house constructed in Kaberamaido in fulfilment of HE the President's pledge		

#### Reasons for Variation in performance

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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

### Capital Purchases

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

Item	Spent
1. One station wagon procured	
2. Three Ambulances Procured for the districts of Palisa, Soroti and Kaberamaido	

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>25,000</b>
GoU Development	25,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1252 Support to Bunyoro Development

##### Outputs Provided

#### Output: 06 Pacification and development

Item	Spent
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	
1.1. Supported 16 micro projects from Kiryandongo District.2.1. Procured and distributed 10,000 hand hoes.3.1. Procured and distributed 1,700 Iron sheets.	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,500
224006 Agricultural Supplies	227,417

#### Reasons for Variation in performance

<b>Total</b>	<b>244,917</b>
GoU Development	244,917
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>244,917</b>
GoU Development	244,917
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 2: 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 and Q2 1.2. Paid PIU support staffs' salaries for Q1 and Q2 1.3. Paid for operations and maintenance of vehicles and equipment for the period 2.1. The Director of Operations, Fatima Bousso Kane visited the project site on a support supervision visit, supported and implemented by Millennium Promise Alliance Inc. 2.2. The MPA Country Coordinator visited the project area to support the PIU and also conducted a progress review meeting 2.3. Dr. Seth Dapaah (M&E Director Dakar) supported the M&E sector through completion of the anthropometric tool which was used for 249 children to be screened, measured and weighed. Data is currently being analyzed 2.4. MPA Dakar office and MPA Regional Finance Manager provided Technical support to PIU Team Leader and finance department. 3.1. Conducted 1 audit and the audit report written and submitted by TEZAM audit firm.	<b>Item</b> 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	<b>Spent</b> 348,185 232 2,539 3,388 74,893 1,710 4,419 16,530 280 200 1,463 8,590 1,446
			<b>Total</b>
			<b>463,875</b>
			GoU Development
			139,000
			External Financing
			324,875
			AIA
			0

### Reasons for Variation in performance

### Output: 06 Pacification and development

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
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	221002 Workshops and Seminars	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	7.2 Commenced 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 during Q1 while in Q2, the constructions slowed down. 2.1. Procurement process for the she-goats underway	224001 Medical Supplies	4,600
3. 3 community managed AI tool kits established		224006 Agricultural Supplies	209,829
1. 320 improved cows procured and distributed		225001 Consultancy Services- Short term	30,696
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		282103 Scholarships and related costs	271,924
9. 2 small scale irrigation	6.1. Supported the extension workers with motorcycles (with fuel) worth 624,000/= and field facilitation allowance worth 3,804,000/= as per days worked for the quarter for 2 extension workers. As a result, 596 household visits by these extension workers with routine treatments and deworming.5.1. Facilitated 31 Community animal workers to undertake AI technicians training course for one month at National Animal Genetic Resource Centre & Data Base at Entebbe and Namalera learning centre on pregnancy diagnosis, clinical examination of sick cattle and therapeutic use of veterinary drugs3.1. Established 3 community managed AI tool kits and purchased Artificial Insemination consumables worth UGX 3,155,000 from Entebbe during the reporting period to re-start AI services and 3 cows were inseminated at Namalera farm in Lotome.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. 4.1. Facilitated 16 Community animal workers in a training to undertake AI technicians training course for one month at National Animal Genetic Resource Centre & Data Base at Entebbe from 11th November, 2018 to 13th December, 2018.4.1. Supported 110 Health scholarship beneficiaries in various teaching institutions with tuition fees and school requirements. Nineteen (19) of the above students have completed their courses8.1. Conducted community mobilization and trained 35 pastoralists on monitoring and use of the initially distributed oxen at the Manyattas9.1. Procurement for the establishment small scale irrigation underway.		

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

- Inadequate funds due to delayed release of funds from IDB
- The she-goats are expected to be delivered in Q3 & Q4.

<b>Total</b>	<b>579,790</b>
GoU Development	0
External Financing	579,790
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

1. Transfers for PMU operations	1.1. Transferred all quarterly operational funds to PMU.	<b>Item</b>	<b>Spent</b>
		263204 Transfers to other govt. Units (Capital)	914,499

### Reasons for Variation in performance

<b>Total</b>	<b>914,499</b>
GoU Development	914,499
External Financing	0
AIA	0

### Capital Purchases

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

.15. 1 additional building constructed	11.1. Drilled 12 boreholes distributed as follows; Lorengedwat Sub County (2)	<b>Item</b>	<b>Spent</b>
.11. 1 borehole drilled	Lotome Sub County (4), Nadunget Sub County (2) and Loro Sub County (4).	312103 Roads and Bridges.	613,612
1. 1 water system constructed	9.1. Completed 3 dormitories in 3 model schools of Nawanatau P/S, Lomuno P/S and Kamaturu P/S.		
9. 12 boarding dormitories constructed	16.1. Constructed seven (7) more roof water harvesting tank.		
3. 13 village level water ponds constructed	2.1. Signed contracts for construction of valley tanks and these have been issued to the respective contractors for commencement of works.		
7. 18 additional health rooms built	8.1. Completed works 3 and occupied by 11 health personnel while works are in progress on the 4th block that will accommodate two health workers.		
6. 2 community grain warehouses constructed	4.1. Initiated the bidding documents for construction of 4 milk collection centers.		
.16. 2 roof water harvesting schemes constructed	5.1. Initiated the bidding documents for construction of 3 livestock markets.		
.13. 25 energy saving household cook stoves promoted	17.1. Installed 1 solar system in Nawanatau primary school.		
2. 3 parish level valley tanks constructed	17.2. Installed a total of 6 solar systems at the newly constructed buildings in schools.		
8. 4 health workers' residences built	14.1. Completed the construction of four (4) biogas technology plants.		
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

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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1. Inadequate resources affected the construction of teachers' houses.

<b>Total</b>	<b>613,612</b>
GoU Development	0
External Financing	613,612
AIA	0

### Output: 73 Roads, Streets and Highways

	Item	Spent
1. 10km of rural roads rehabilitated	1.1. Rehabilitated a total of 16.5km rural roads	
2. 34.5km of rural roads maintained	2.1. Maintained 20.9 Km access road connection Akorikeya Primary school in Loroo Sub County, Lorengedwat –Nangaamit – Naachuka (11.2km) and Naronit – Namalera in Lorengedwat and Lotome sub counties.	11,891
3. 6.5km of community access roads constructed	312103 Roads and Bridges.	

### Reasons for Variation in performance

<b>Total</b>	<b>11,891</b>
GoU Development	0
External Financing	11,891
AIA	0
<b>Total For SubProgramme</b>	<b>2,583,668</b>
GoU Development	1,053,499
External Financing	1,530,169
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2. Conduct NUSAF3 Reviews and Evaluations 4. 4 sector coordination meetings held 3. Monitor NUSAF3 implementation in 59 districts 1. Provide technical, managerial and administrative support to 59 districts in the PRDP region 5. TST staff salaries paid	4.1. Held 2 regularly meetings to ensure proper coordination of all activities with other government departments. 3.1. Conducted monitoring visits and implementation support to 57 districts to support sub project implementation. 3.2. Provided Technical support to district staff in using Biometric system beneficiary registration, data collection and reporting. 1.1. Trained District staff in use of Biometric system to register beneficiaries of the project, data collection and reporting. 1.2. Provided continuous support to NUSAF3 districts on IFMS regarding any bottlenecks faced. 1.3. 1. Trained NDOs, District Planners, Environment Officers, Accountants, District Community Development Officers and two Community Facilitators from each district in: (i) Use of NUSAF3 Project MIS for data capture, reporting and accountability (ii) Environment and Social Safeguards and Gender Based Violence (iii) Biometric based beneficiary registration and attendance (iv) Use of tablets for real time monitoring of project activities. 5.1. Paid TST Salaries for Q1 and Q2.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221013 Bad Debts 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 2,057,119 147,067 2,669 63,423 290,765 49,946 7,917 1,120 9,039 10,891 379,485 30,140 7,194 37,649 3,686 21,936 47 19,254 11,805 1,068 40 18,876 573,623 498,675 2,164 59,061 164,203 12,876 7,178
			<b>Total</b>
			<b>4,496,847</b>
			GoU Development
			0
			External Financing
			4,496,847
			AIA
			0

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 Funded

#### Output: 51 Transfers to Government units

		Item	Spent
3. Strengthening the MIS / Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector	1.1. Transferred funds to district local governments as follows: (i) Subprojects funds amounting to UGX,21,424,8778,147/= transferred to 31 districts for financing of community intervention (ii) District Operations for Q1 and Q2 amounting to UGX 1,559,120,400 (iii) Disbursement 4 lot 1 CPMC Training funds amounting to UGX.658,590,000/= (iv) Allowances for community facilitators amounting to UGX.1,433,088,000/= for Q1 and Q2.2.1. Disaster Risk Financing scaled up to 7 districts funding provided for 134 community projects and 17,382 beneficiaries.	263204 Transfers to other govt. Units (Capital)	55,771,563
1. Disburse funds to 59 district local governments to implement 3,400 subprojects approved by DEC targeting 106,600 beneficiaries			
2. Disaster Risk Financing in Karamoja sub-region scaled-up in 7 districts of Karamoja, funding up to 111 community sub projects targeting over 23,000 beneficiaries			

### Reasons for Variation in performance

<b>Total</b>	<b>55,771,563</b>
GoU Development	0
External Financing	55,771,563
AIA	0
<b>Total For SubProgramme</b>	<b>60,268,410</b>
GoU Development	0
External Financing	60,268,410
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 06 Pacification and development

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. 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	<p>2.1. Procurement of Contractors for the rehabilitation and maintenance of 404.8Km of roads in the 4 districts of Abim, Adjumani, Amudat and Moyo ongoing.</p> <p>1.1. Consulted Implementing Partners to enrich the concept note for Call for Proposal and launched the road map.</p> <p>1.2. Completed the Tools for conducting a Capacity needs assessment and status analysis for LG Production departments</p> <p>1.3. Designed the Tools for identifying BTVET institutions and the youth to benefit from the Skilling of Youth</p> <p>1.4. Completed the procurement of consultant for the design and construction supervision of the 15 valley tanks in Karamoja</p> <p>1.5. Identification of companies Support to the Agricultural Revitalization and Transformation (START) grant ongoing.</p> <p>1.6. Established DINU PMU and compiled OPM DINU PMU asset register.</p> <p>4.1. Conducted verification visit to the 7 Police Post sites and produced a report on the status of the sites and recommendations.</p> <p>4.2. Preparation of MoUs between MoFPED, Uganda Police Forces and OPM on Baraza &amp; Budget Transparency Initiative on going.</p> <p>4.3. Developed draft Standard Operating Procedures for nutrition governance.</p> <p>4.4. Trained 320 LG Technical staff on PPDA Regulations, Procurement and Contract Management</p> <p>4.5. Oriented councillors from 16 districts on Legislation and their role in Accountability</p> <p>4.6. Completed Tools for conducting a Capacity needs assessment and status analysis for LG Production departments.</p>	<p><b>Item</b></p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>221001 Advertising and Public Relations</p> <p>221003 Staff Training</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221014 Bank Charges and other Bank related costs</p> <p>222001 Telecommunications</p> <p>223005 Electricity</p> <p>224004 Cleaning and Sanitation</p> <p>224006 Agricultural Supplies</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228004 Maintenance – Other</p>	<p><b>Spent</b></p> <p>441,230</p> <p>44,123</p> <p>1,864</p> <p>9,634</p> <p>1,998</p> <p>4,465</p> <p>887</p> <p>132</p> <p>46,868</p> <p>300</p> <p>100</p> <p>3,600</p> <p>13,726</p> <p>2,267</p> <p>5,925</p> <p>3,362</p>

### Reasons for Variation in performance

<b>Total</b>	<b>580,481</b>
GoU Development	0
External Financing	580,481
AIA	0
<b>Total For SubProgramme</b>	<b>580,481</b>
GoU Development	0
External Financing	580,481

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Program: 49 Administration and Support Services

#### Recurrent Programmes

### Subprogram: 02 Finance and Administration

#### Outputs Provided

### Output: 01 Ministerial and Top Management Services

		Item	Spent
1. Assets register updated and equipment labelled	1.1. updated Assets register with new equipment and labelled the new equipment.	211101 General Staff Salaries	414,713
4. Audit recommendations implemented	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	284,913
5. Financial Accountability managed		213001 Medical expenses (To employees)	54,533
6. Financial Accounting reports prepared		213002 Incapacity, death benefits and funeral expenses	38,687
9. Functioning of the Contracts Committee supported		213004 Gratuity Expenses	1,707
3. Funded activities inspected		221002 Workshops and Seminars	1,080,698
14. Government Web Portal, OPM Web Portal and Social Media Sites maintained and Up-to-dated	5.1. Managed financial Accountability for Q1 and Q2.	221003 Staff Training	45,000
10. Items received and verified in store	5.2. Updated Q1 and Q2 advance ledger	221007 Books, Periodicals & Newspapers	19,608
13. OPM Management Information Systems, databases and Geographical Information System (GIS), Maintained	6.1. Prepared and submitted 6 month statement.	221009 Welfare and Entertainment	60,000
12. OPM Resource Centre Maintained and Updated	9.1. Supported functioning of the Vote 003 Contracts Committee which held twenty three (23) Contracts Committee meetings.	221011 Printing, Stationery, Photocopying and Binding	95,637
8. Procurement and Disposal activities managed	9.2. Contracts Committee considered 93 submissions	221016 IFMS Recurrent costs	9,999
7. Procurement and Disposal Activities planned	9.3. Awarded 44 contracts to supply goods and services.	223004 Guard and Security services	64,871
11. Stock of items taken across the country and reports made	3.1. Inspected the funded activities in Q1.	223005 Electricity	20,000
2. Top and other management meetings facilitated	3.2. Inspected the funded activities in Kaabong, Kween and Karamoja Q2.	227001 Travel inland	175,692
	10.1. Received, verified and distributed items of store for Q1 and Q2.	228002 Maintenance - Vehicles	131,626
	8.1. Managed four hundred seventeen (417) procurement and Disposal of approximately UGX 19.9Bn		
	7.1. Reviewed procurement plan for Pacification and Development.		
	7.2. Prepared a consolidated procurement plan prepared and submitted it to PPDA and MoPFED.		
	11.1. Stock delivered to upcountry station stores		
	2.1. Facilitated two (02) top management meeting and sixteen (16) Heads of Department meetings		

#### Reasons for Variation in performance

**Total 2,497,681**



# Vote:003

 Office of the Prime Minister

## QUARTER 2: 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	414,713
		Non Wage Recurrent	2,082,968
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 51 UVAB Coordinated</b>			
1. Subvention to UVAB	1.1. Transferred UVAB Subvention for Q1 and Q2.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 250,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>250,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	250,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,747,681</b>
		Wage Recurrent	414,713
		Non Wage Recurrent	2,332,968
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 Internal Audit

##### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Required and recommended practices for all engagement types, helping to ensure a consistent approach that adheres to Standards identified	4.1. Reviewed and verified 301 accountabilities for cash advances 4.2. Followed up on compliance to agreed Audit Recommendations.	<b>Item</b> 211101 General Staff Salaries 221003 Staff Training	<b>Spent</b> 23,018 5,000
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	221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	800 3,000 4,305
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) (v) 9 districts under DRDIP, (vi) Renovation works for Nakivale staff accommodation (vii) Akasimo and Micro projects, (viii) restocking in various districts	223004 Guard and Security services 227001 Travel inland 228002 Maintenance - Vehicles	8,000 114,831 7,596
5. All necessary skills to deliver on the Internal Audit mission statement for all areas within the audit universe understood	(ix) Department of refugees in Arua and Adjuman Desk offices		
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)	3.3. Standardized and issued Reports/ assurance notes on 197 procurement contracts, payments and contract for effective communications with key stakeholders.		
6. Formalized training and development programme for all Internal Audit staff levels developed and operated	2.1. Conducted 4 audit committee sittings  2.2. Shared copies of internal audit plan with the OAG/Audit Committee/IAG 2.3. Conducted 1 Audit committee field visit. 5.1. Identified understood and acquired necessary skills to deliver on the Internal Audit Mission Statement for all areas within the audit universe 5.1. Trained One audit staff to attained skills in IPPS functional module. 1.1. Verified Monthly project payrolls 1.2. Inspected One Asset and Stores Management report for Karamoja region 1.2. Witnessed deliveries in Namanve stores, Old Kampala refugee stores and old Building stores 1.3. Verified the payroll for contract staff and their annual gratuity. 6.1. Paid Subscriptions to two professional bodies for 3 staff members to formalize training and development programmes for them.		

### Reasons for Variation in performance

<b>Total</b>	<b>166,550</b>
Wage Recurrent	23,018
Non Wage Recurrent	143,532
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>166,550</b>
		Wage Recurrent	23,018
		Non Wage Recurrent	143,532
		AIA	0

### Recurrent Programmes

#### Subprogram: 23 Policy and Planning

##### Outputs Provided

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

	Item	Spent
1. Vote Ministerial Policy Statement for FY 2019/20 Prepared	211101 General Staff Salaries	26,200
2. Technical support on Policy, Planning and Budgeting provided to all departments	211103 Allowances	5,000
	221007 Books, Periodicals & Newspapers	1,600
	221011 Printing, Stationery, Photocopying and Binding	10,500
	221012 Small Office Equipment	4,900
	221017 Subscriptions	2,000
	227001 Travel inland	60,000
	228002 Maintenance - Vehicles	15,003

### Reasons for Variation in performance

<b>Total</b>	<b>125,203</b>
Wage Recurrent	26,200
Non Wage Recurrent	99,003
AIA	0

#### Output: 02 Policy Planning and Budgeting

	Item	Spent
2. BFP for FY 2019/20 complied and submitted to PSM Secretariat	225001 Consultancy Services- Short term	35,600
1. Vote Budget Estimates for FY 2019/20 prepared	227001 Travel inland	60,000
3. Mid Term Review of Vote 003 strategic plan FY 2015/16-2019/20 conducted		

### Reasons for Variation in performance

<b>Total</b>	<b>95,600</b>
Wage Recurrent	0
Non Wage Recurrent	95,600
AIA	0

#### Output: 04 Coordination and Monitoring

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. 4 Quarterly Performance Reports produced	1.1. Produced FY 2017/18 Quarter 4 and Annual Physical performance report for Vote 003 in time.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 110,000
2. 4 Budget Performance Reports produced	1.2. Produced and submitted Quarter 1 FY 2018/19 Physical performance report for Vote 003 in time.		
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.	2.2. Produced Quarter I FY 2018/19 Budget Performance Report.		
	3.1. Conducted quality assurance on the consistency in implementation of Vote 003 Policies, programmes and projects in Q1 & Q2.,		
	4.1. Conducted monitoring exercise on the implementation of NUSAF III, KIDP, DDEG, DRDIP, Refugee projects.		

### Reasons for Variation in performance

<b>Total</b>	<b>110,000</b>
Wage Recurrent	0
Non Wage Recurrent	110,000
AIA	0
<b>Total For SubProgramme</b>	<b>330,803</b>
Wage Recurrent	26,200
Non Wage Recurrent	304,603
AIA	0

### Recurrent Programmes

#### Subprogram: 25 Human Resource Management

#### Outputs Provided

#### Output: 19 Human Resource Management Services

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. OPM Client Charter Developed	4.1. Developed the draft client charter	<b>Item</b>	<b>Spent</b>
5. Gender Policy Mainstreamed	4.2. Carried out consultations and finalized the editing	211101 General Staff Salaries	19,917
1. Human Resource Activities/matters coordinated	5.1. Incorporated gender related issues in HR activities	221002 Workshops and Seminars	33,273
3. Implementation of Cross cutting issues coordinated	1.1. Paid salaries, pension, allowances by the 28th of every month	221003 Staff Training	9,000
2. Support supervision in regional/field offices	1.2. Verified pensioners payroll	221007 Books, Periodicals & Newspapers	702
	1.3. Carried out monthly payroll updates	221011 Printing, Stationery, Photocopying and Binding	9,983
	1.4. Carried out Training needs Assessment for all staff	221020 IPPS Recurrent Costs	12,250
	1.5. Facilitated the training/capacity building of the staff in various fields	223004 Guard and Security services	5,000
	1.6. Carried out orientation/induction of new Staff	227001 Travel inland	49,965
	1.7. Coordinated all Performance Agreement/Appraisal meetings	228002 Maintenance - Vehicles	19,150
	1.8. Coordinated recruitment for DINU, DRDIP, PMDU, NIPN, Refugee department, Dry land		
	1.9. Coordinated UNHCR staff appraisal and Contract renewal		
	1.10. Carried UNHCR Staff Validation for Kampala		
	1.11. Coordinated movement of HR to and from OPM		
	3.1 Facilitated 15 Staff members with burial expenses		
	3.2 Supported staff with medical bills.		
	3.3 Conducted OPM Sports Club MTN Marathon		
	3.4 Facilitated OPM staff for MTN marathon		
	3.5 Coordinated a health camp focusing on healthy leaving and vaccination of 200 staff against Hepatitis B.		
	3.6. Carried out Health and wellness awareness western and West Nile regions		
	2.1. Carried out 17 support supervision exercises to regional/field offices.		
	2.2. Coordinated all Performance Agreement/Appraisal meetings in regional offices		

### Reasons for Variation in performance

1. Insufficient Funds for printing the client charter
  2. Over 13 pensioners have been dropped after expiry of 15 year pensionable period (Death cases)
  3. Insufficient funds to establish other well equipped facilities like GYM to create an impact in the health of staff
- Affirmative action for pregnant & Disabled persons to get special parking hindered by lack of space.

<b>Total</b>	<b>159,240</b>
Wage Recurrent	19,917
Non Wage Recurrent	139,323
AIA	0

Output: 20 Records Management Services

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4. Records Processed and timely Accessed	4.1. Dispatched all outgoing mails on time in Q1 and Q2	<b>Item</b>	<b>Spent</b>
1. Revised Registry procedures manual implemented	4.2. Conducted file census	221002 Workshops and Seminars	12,221
3. Capacity of Records staff built and users Sensitized	4.3. Procured 7 filing cabinets	227001 Travel inland	37,000
2. Records management System Streamlined and Strengthened	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, Gulu Moroto and Mbarara regional/field offices. 2.1. Conducted records management supervision in the field offices 2.2. Updated of Individual personal files. 92-93% 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

1. Sensitization of heads of Department on importance of Flimsy files.

<b>Total</b>	<b>49,221</b>
Wage Recurrent	0
Non Wage Recurrent	49,221
AIA	0
<b>Total For SubProgramme</b>	<b>208,461</b>
Wage Recurrent	19,917
Non Wage Recurrent	188,544
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 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
.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 and followed up Food and Non-Food items in Q1 and Q2.10.1. Inspected upcountry stores in Q1 and Q2.4.1. 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 39 new articles and 5 adverts. Hardened the Website with word fence firewall. Hosted nutrition subdomain; <a href="https://nutrition.opm.go.ug">https://nutrition.opm.go.ug</a> Maintained GoU Portal & updated content for 11 agencies.1.1. Updated OPM Resource Centre with Bound newspapers for FY 2016/2017 1.2. Received & catalogued Reports from M&E, P&D and Disaster. 1.3. Added 6 new sets of materials (i.e. LGFC Annual Report FY 2015/16 & 2016/17; LGFC Strategic Plan FY 2017/18; The Independent Magazine issues 538, 542 & 544; & OWC Shifting goal posts Issue 4)3.1 Maintained OPM GIS with no record of downtime. 9.1. Replaced Automatic Voltage Surge units for Air Conditions on floor 9, 8 and 1. 9.2 Carried out preventive maintenance on all OPM cassette split AC systems and repairs. 9.3 Carried out Six (6) monthly preventive maintenance of 3 lifts with replacement of accessories such as lights. 9.4 Serviced the firefighting equipment.7.1 Carried out minor repairs for 6 MFP photocopiers. 7.2 Compiled ICT equipment inventory. 7.3 Distributed and configured 35 desktops and 48 laptops for users. (This followed a donation by the People's Republic of China).5.1 Serviced CCTV cameras & the Control Systems functional. 5.2. Activated Windows defender for users whose anti-virus expired. 5.3. Renewed Untangle firewall licenses.2.1. Supported, maintained and updated MIS for Luwero Triangle, Karamoja, and Disaster departments6.1. Operationalised and maintained new email server and implemented SSL Certificate for the email service 6.2. Renewed Digital Television service subscription for 37 decoders to operationalize them 6.3. Loaded Airtime on users' Telephone lines.8.1 Formulated Zero draft ICT policy for review and validation against the NISS and the E-Government strategy.	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	268,089 60,000 11,400 9,000 162,322 20,000 75,599

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

1. Lack of operationalized framework for Preventive maintenance of ICT equipment

<b>Total</b>	<b>606,410</b>
GoU Development	606,410
External Financing	0
AIA	0

### Capital Purchases

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

2. OPM relief store in Namanve partitioned1. Vehicles Procured

Item	Spent
312201 Transport Equipment	323,871
312203 Furniture & Fixtures	10,195

### Reasons for Variation in performance

<b>Total</b>	<b>334,066</b>
GoU Development	334,066
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>940,475</b>
GoU Development	940,475
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>136,280,330</b>
Wage Recurrent	1,399,941
Non Wage Recurrent	34,772,362
GoU Development	15,586,288
External Financing	84,521,739
AIA	0



# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																																				
<b>Program: 01 Strategic Coordination, Monitoring and Evaluation</b>																																							
<i>Recurrent Programmes</i>																																							
<b>Subprogram: 01 Executive Office</b>																																							
<i>Outputs Provided</i>																																							
<b>Output: 01 Government policy implementation coordination</b>																																							
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 17 international trips and local engagements. 2.1. Conducted Political oversight on the implementation of Government programmes and externally funded projects. 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 10 weekly cabinet meetings.	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr><td>211101 General Staff Salaries</td><td>33,659</td></tr> <tr><td>211103 Allowances</td><td>9,000</td></tr> <tr><td>221003 Staff Training</td><td>3,750</td></tr> <tr><td>221007 Books, Periodicals &amp; Newspapers</td><td>1,624</td></tr> <tr><td>221010 Special Meals and Drinks</td><td>3,000</td></tr> <tr><td>221012 Small Office Equipment</td><td>680</td></tr> <tr><td>222001 Telecommunications</td><td>2,565</td></tr> <tr><td>222002 Postage and Courier</td><td>5,000</td></tr> <tr><td>222003 Information and communications technology (ICT)</td><td>4,567</td></tr> <tr><td>223004 Guard and Security services</td><td>1,500</td></tr> <tr><td>223005 Electricity</td><td>2,400</td></tr> <tr><td>227001 Travel inland</td><td>65,000</td></tr> <tr><td>227002 Travel abroad</td><td>87,966</td></tr> <tr><td>227004 Fuel, Lubricants and Oils</td><td>5,000</td></tr> <tr><td>228002 Maintenance - Vehicles</td><td>67,363</td></tr> <tr><td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td><td>2,400</td></tr> <tr><td>282101 Donations</td><td>100,000</td></tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	33,659	211103 Allowances	9,000	221003 Staff Training	3,750	221007 Books, Periodicals & Newspapers	1,624	221010 Special Meals and Drinks	3,000	221012 Small Office Equipment	680	222001 Telecommunications	2,565	222002 Postage and Courier	5,000	222003 Information and communications technology (ICT)	4,567	223004 Guard and Security services	1,500	223005 Electricity	2,400	227001 Travel inland	65,000	227002 Travel abroad	87,966	227004 Fuel, Lubricants and Oils	5,000	228002 Maintenance - Vehicles	67,363	228003 Maintenance – Machinery, Equipment & Furniture	2,400	282101 Donations	100,000	
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<i>Reasons for Variation in performance</i>																																							
		<b>Total</b>	<b>395,474</b>																																				
		Wage Recurrent	33,659																																				
		Non Wage Recurrent	361,815																																				
		A/A	0																																				

### Output: 02 Government business in Parliament coordinated

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. 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 where the Percentage attendance ranged from 13 to 47 whereas the number of Ministers in attendance fluctuated between 11 and 38 Ministers. 2.1. Passed 11 bills (the Excise Duty (Amendment) Bill 2018; Supplementary Appropriation Bill, 2017; Supplementary Appropriation Bill, (No. 2), 2017; National Environment Bill, 2017; Sugar Bill, 2016; Investment Code Bill, 2017; Tax Procedures Code (Amendment) Bill, 2018; National Bio-safety and Biotechnology Bill, 2012 passed as "Genetic Engineering Regulatory Bill, 2018"; Data Protection and Privacy Bill, 2015; African Export-Import Bank Agreement [Implementation] Bill, 2018; Civil Aviation Authority (Amendment Bill, 2017). 3.1. Coordinated the presentation of 8 Ministerial statements. 4.1. Coordinated the response to 2 Questions for oral answers.	<b>Item</b> 221003 Staff Training 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 2,590 15,000 483

### Reasons for Variation in performance

<b>Total</b>	<b>18,073</b>
Wage Recurrent	0
Non Wage Recurrent	18,073
AIA	0

### Output: 05 Dissemination of Public Information

2. OPM Communication Strategy implemented.1. Information on OPM Policies, Programmes and Activities disseminated through multimedia platforms.	2.1. Implemented OPM communication strategy through various media platforms like TVs, Radios and News letters in Q2. 1.1. Disseminated information on OPM Policies, Programmes and activities such as early warnings through OPM WEB portal, and print media in Q2.	<b>Item</b> 228002 Maintenance - Vehicles	<b>Spent</b> 46,301
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### Reasons for Variation in performance

<b>Total</b>	<b>46,301</b>
Wage Recurrent	0
Non Wage Recurrent	46,301
AIA	0
<b>Total For SubProgramme</b>	<b>459,848</b>
Wage Recurrent	33,659
Non Wage Recurrent	426,189
AIA	0

### Recurrent Programmes

#### Subprogram: 08 General Duties

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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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### 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 manner	
2. Issues/Challenges affecting Investors identified and discussed at PIRT	
3. Government presence felt in populace through Barazas	
1.1. Coordinated Sustainable Development Goals activities at the National level	211101 General Staff Salaries 1,739
1.2. Launched the National Sustainable Development Road map on the 23rd October 2018	211103 Allowances 2,250
1.3. Conducted out routine Monitoring and evaluation of Government Policy and programs in Bushenyi, Amuria, Ngora, Kumi, Sheema, Otuke, Knnungu Districts	221007 Books, Periodicals & Newspapers 1,250
2.1. Visited potential Industrial sites for the Hunan –Uganda Industrial Park projects in Bukakata, Masaka, Tororo and Kasese districts with Chinese Investors	221011 Printing, Stationery, Photocopying and Binding 2,600
2.2. Coordinated the implementation of PIRT recommendations through PCC & ICSC meetings.	222003 Information and communications technology (ICT) 833
3.1. Barazas for 2nd Quarter are to be conducted in the Districts of Hoima, Kaliro, Mbarara, Buvuma, Kiboga, Luwero, Kibale, and Bundibugyo. However, disseminated information on Government Policies, Programmes and activities through media and political oversight trips.	223004 Guard and Security services 366
	223005 Electricity 407
	224004 Cleaning and Sanitation 203
	227001 Travel inland 15,602
	227002 Travel abroad 2,850
	227004 Fuel, Lubricants and Oils 1,275
	228002 Maintenance - Vehicles 3,792
	228003 Maintenance – Machinery, Equipment & Furniture 475

### Reasons for Variation in performance

<b>Total</b>	<b>33,642</b>
Wage Recurrent	1,739
Non Wage Recurrent	31,903
AIA	0
<b>Total For SubProgramme</b>	<b>33,642</b>
Wage Recurrent	1,739
Non Wage Recurrent	31,903
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Government Chief Whip

### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5. Align National Budget to the NDP II and other planning frameworks2. Legislative program, business transacted in Parliament and Ministries attendance of plenary meetings monitored4. 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.	5.1. Aligned National Budget to the NDPII and other planning frameworks through 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 2.2 Informed and mobilized Ministers to attend Plenary meetings during the 23 sittings held between October and December 2018, where the Percentage attendance ranged from 13 to 47 whereas the number of Ministers in attendance fluctuated between 11 and 38 Ministers. 4.1 Held a number of consultative meetings in Parliament with MPs, Committee Chairpersons and Vice Chairpersons. 4.2. Undertook one field monitoring visit. 1.1 Coordinated the legislative agenda which was instrumental in: (i) Passing 11 bills (the Excise Duty (Amendment) Bill 2018; Supplementary Appropriation Bill, 2017; Supplementary Appropriation Bill, (No. 2), 2017; National Environment Bill, 2017; Sugar Bill, 2016; Investment Code Bill, 2017; Tax Procedures Code (Amendment) Bill, 2018; National Bio-safety and Bio-technology Bill, 2012 passed as "Genetic Engineering Regulatory Bill, 2018"; Data Protection and Privacy Bill, 2015; African Export-Import Bank Agreement [Implementation] Bill, 2018; Civil Aviation Authority (Amendment Bill, 2017); (ii) Debating & concluding 8 Ministerial statements, 6 Committee reports; (iii) Moving & passing 3 motions & (iv) Responding to 2 Question for oral answers. 3.1. Compiled 23 reports on business transacted daily and 1 quarterly report on business transacted and Ministers' attendance in plenary.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations	<b>Spent</b> 10,525 18,625 7,144 210,040 7,500 2,115 6,800 93,624 19,848 44,896 5,250 2,500 4,150 204,600 100,000 8,050 40,362 2,993 75,000

### Reasons for Variation in performance

<b>Total</b>	<b>864,022</b>
Wage Recurrent	10,525
Non Wage Recurrent	853,497
A/A	0
<b>Total For SubProgramme</b>	<b>864,022</b>
Wage Recurrent	10,525
Non Wage Recurrent	853,497

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

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

*Recurrent Programmes***Subprogram: 16 Monitoring and Evaluation***Outputs Provided***Output: 03 M & E for Local Governments**

3. Barazas conducted. Baraza actions and recommendations circulated to line MDAs. Implementation of recommendations from Barazas monitored/followed up. 1. On spot checks/field monitoring of Government policies, projects and programs in LGs conducted. Regional Performance Reviews and conferences for LGs conducted. 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.

3.1. Conducted 9 Barazas in the Districts of Hoima, Kaliro, Mbarara, Buvuma, Kiboga, Luwero, Kibale, and Bundibugyo. 1.1. Conducted on spot monitoring of Government key projects in LGs and produced Field Reports. 2.1. Conducted Training in performance indicators and target setting in LGs that requested for the capacity building 2.2. Trained 4 M&E staff in M&E courses.

Item	Spent
221001 Advertising and Public Relations	5,650
221008 Computer supplies and Information Technology (IT)	1,897
221011 Printing, Stationery, Photocopying and Binding	12,176
221012 Small Office Equipment	2,800
223004 Guard and Security services	67,000
225001 Consultancy Services- Short term	2,391,697
227001 Travel inland	120,268

*Reasons for Variation in performance*

<b>Total</b>	<b>2,601,488</b>
Wage Recurrent	0
Non Wage Recurrent	2,601,488
AIA	0

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Draft report on the mid-term review produced.5. Inspection of Central Government Agencies, LGs, Parastatals & NGOs for compliance to set standards conducted.3. Department Staff capacity in M&E improved through local and international staff training and conferences.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.1. NM&ETWG and ESC meetings held. On spot checks of key Externally Funded Projects & Gov't of Uganda Dev't projects conducted.	4.1. The consultant produced inception report for the consultancy to conduct mid-term review of the M&E Policy and is in the process of producing the Draft Report. 5.1. Conducted Quarterly NGO Monitoring and produced the report 3.1. Improved the capacity of the M&E staff through local and international conferences in Kenya, China, South Africa & Benin. 2.1. Trained 4 M&E staff in M&E courses. 1.1. Held NM&ETWG meeting to quality assure evaluations conducted and Monitoring reports. 1.2. Conducted monitoring of externally funded projects and produced the report.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 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	<b>Spent</b> 43,529 15,600 1,154 2,000 7,280 68 2,000 2,300 6,300 4,600 1,500 213,256 58,860 8,226 30,025 16,340 2,270

### Reasons for Variation in performance

1. This was affected due to delay in procurement.

<b>Total</b>	<b>415,306</b>
Wage Recurrent	43,529
Non Wage Recurrent	371,777
AIA	0

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

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.2. Department Staff capacity in M&E improved through local and international staff training and conferences	1.1. Conducted Quarterly NGO Monitoring and produced the monitoring report 2.1. Trained 1 M&E staff in M&E courses.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 135,850
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### Reasons for Variation in performance

1. Regional meetings were not held due to low funding and UCOP is yet to start.

<b>Total</b>	<b>135,850</b>
Wage Recurrent	0
Non Wage Recurrent	135,850

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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>3,152,644</b>
		Wage Recurrent	43,529
		Non Wage Recurrent	3,109,115
		<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 17 Policy Implementation and Coordination***Outputs Provided***Output: 01 Government policy implementation coordination**

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent	
<p>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 &amp; 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 Budget Framework paper prepared. PSM-WG and Technical Working Group Meetings held.9. Community Accountability fora held in selected districts where IFPRI has planned evaluations. Implementation of the recommendations of previously held Barazas 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. Relevant documents, progress reports and accountability reports prepared for Institutional effectiveness project, Family planning costed implementation plan and Tobacco control Committee meetings.5. District Nutrition Coordination Committees supported. Advocacy and Communication Strategy disseminated.</p>	4.1. Conducted stakeholder consultation which processed one application for a Memorandum of Understanding with Feed the hungry East Africa.	211101 General Staff Salaries 211103 Allowances	28,782 3,250
	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.	221002 Workshops and Seminars 221003 Staff Training	19,650 3,500
	7.1. Coordinated the implementation of recommendations from the National Partnership forum through Institutional Coordination Framework.	221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers	20,000 1,000
	6.1. Supported the SDG road map which was launched by the Prime Minister in the month of October, 2018.	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	5,000 8,285
	2.1. Organized PCC, ICSC and TICC which followed up the implementation of the recommendations for the launch of the PIRT phase VI. 70% of the recommendations have been implemented.	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	3,202 2,000
	10.1. Supported & coordinated the implementation of SDGs through PCC, ICSC and TICC which validated the draft Mid-term review report at technical and National Level.	222001 Telecommunications 222003 Information and communications technology (ICT)	1,500 1,200
	1.1. Organized PCC, ICSC and TICC meetings which discussed the Implementation of the Presidential directive to allocate land in the forest reserves to the displaced families of Mayuge district.	223004 Guard and Security services 223005 Electricity	1,545 1,720
	3.1. Prepared PSM Sector Budget framework paper FY 2019/20.	224004 Cleaning and Sanitation	900
	3.2. Generated guidelines for the DDEG to discussed in PSM TWG meeting	225001 Consultancy Services- Short term 227001 Travel inland	24,479 47,500
	9.1. Held 2 community accountability fora (Barazas) in Kanungu and Lamwo districts. (OPM). 63% of the issues raised during the previous Barazas in Bunyangabo & Kabarole were resolved.	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	2,000 5,000
	9.2. Followed-up on the status of progress of implementation of Baraza recommendations.	228003 Maintenance – Machinery, Equipment & Furniture	1,360
	11.1. Held 3 meetings with Responsible Partners to review; (i) progress of implementation of activities and absorption of funds, (ii) review progress of UNDP funded Programmes coordinated under OPM & (iii) quarterly accountabilities for funds released to Programme Partners.		
	5.1. Supported District Nutrition Coordination Committees through dev't of Standard Operating Procedures and capacity building tools for Nutrition Governance.		
	5.2. Finalized the recruitment of project staff for the National Information Platform for Nutrition (NIPN) initiative; PAC and PMC.		



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

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

<b>Total</b>	<b>181,873</b>
Wage Recurrent	28,782
Non Wage Recurrent	153,091
AIA	0
<b>Total For SubProgramme</b>	<b>181,873</b>
Wage Recurrent	28,782
Non Wage Recurrent	153,091
AIA	0

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

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 in Q2. 4.1. Coordinated Government Agencies in Parliament which led to: (i) attendance of plenary and committee sessions by Ministers ranging between 11 & 38, (ii) Debating of 8 Ministerial statements, and response to 2 Question for oral answers in Parliament and (iii) passing of 11 Bills 2.1. Conducted Monitoring of Externally and Government of Uganda funded projects to identify matters of coordination in Q2. 3.1. Represented the Rt. Hon Prime Minister at various State duties and in Parliament in Q2	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	13,000
		211103 Allowances	2,000
		213001 Medical expenses (To employees)	299,606
		221009 Welfare and Entertainment	4,979
		221011 Printing, Stationery, Photocopying and Binding	2,397
		222001 Telecommunications	700
		223004 Guard and Security services	750
		223005 Electricity	1,000
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	32,128
		227004 Fuel, Lubricants and Oils	3,500
		228002 Maintenance - Vehicles	8,463

*Reasons for Variation in performance*

<b>Total</b>	<b>369,523</b>
Wage Recurrent	13,000
Non Wage Recurrent	356,523
AIA	0
<b>Total For SubProgramme</b>	<b>369,523</b>
Wage Recurrent	13,000
Non Wage Recurrent	356,523
AIA	0

*Recurrent Programmes***Subprogram: 24 Prime Minister's Delivery Unit***Outputs Provided*

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 06 Functioning National Monitoring and Evaluation</b>			
8. Preparation Status Updated.2. State of infrastructure and a system for routine update of database established.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.6. Quarter I Production and Marketing Report, FY 2018/19 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. Quarter I PGD Implementation Update, FY 2018/19 prepared.13. Quarter I NDP II Core Projects Update, FY 2018/19 prepared.	8.1. Initiated preparation of the detailed implementation and costed work plan for the Coffee 2020 Roadmap 2.1. Conducted check-ins to establish the state of infrastructure and a system for routine update. 7.1. Conducted PM Stock-take for Q2, discussed Weekly Management Briefs 7.2. Held Inter-Ministerial Infrastructure Task Force Meeting on October 17, 2018 with Ministry of Energy and Mineral Development (MEMD), Ministry of Local Government (MoLG), Ministry of Justice and Constitutional Affairs (MJCA), Uganda Road Fund (URF), Makerere University, UNRA. 10.1. Maintained Real time data gathering and analysis system, there; (i) On average of 15 Districts out of 20 per month sent data and was analyzed on time, (ii) There was a remarkable reduction in teacher absenteeism from 5.87 to 2.75. 11.1. Held Inter-Ministerial Infrastructure Task Force Meeting Ministry of Local Government (MoLG), Ministry of Education and Sports (MoES) to engage districts in tracking teacher attendance and time on task. 6.1. Prepared & presented Monthly Coffee Industry and Market reports for October, November and December 2018. 6.2. Prepared and delivered weekly and quarterly Health worker attendance report to PM, Dec 2018. 6.3. Prepared and delivered a quarterly progress report to PM, Dec 2018 indicating increase in Health Worker attendance from 82% in January 2018 to 90% in November 2018 6.4. Prepared and delivered a quarterly Education progress report to PM in November 2018 indicating decline in absenteeism in the 20 focus districts for the period. 4.1. Completed software development to enable migration of biometric system data into the iHRIS. 1.1. Data Collection & analysis on flagship projects on going. 5.1. Embedded Field visits all the thematic areas (Education, Health, Data, Infrastructure, and Job and Income), e.g. Education thematic team followed up data submission in the 20 focus Districts in November 2018. 3.1. Completed Development of the	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 106,595 9,000 7,000 58,260 5,000 4,000 24,914 2,500 1,500 3,300 1,500 2,500 3,205 104,571 34,593 5,000 32,600 1,500

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Coffee Seedling Application  
 3.2. Testing the Design of the PMDU  
 Coffee Dash Board on going  
 3.3. Completed phase 11 of the biometric system roll out which involved Installation of biometric phones in 189 HC IIIs.  
 12.1. Prepared Quarter I PGD implementation update FY 2018/19 for Education, Infrastructure and Health Sectors and shared with the respective MDAs.  
 13.1. Prepared Quarter I NDP II Core Projects Update, FY 2018/19.

### Reasons for Variation in performance

<b>Total</b>	<b>407,538</b>
Wage Recurrent	106,595
Non Wage Recurrent	300,943
AIA	0
<b>Total For SubProgramme</b>	<b>407,538</b>
Wage Recurrent	106,595
Non Wage Recurrent	300,943
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
8. Evaluations database repository updated.	8.1. Reviewed and added 46 evaluation reports to repository	<b>Item</b>	<b>Spent</b>
2. One (1) evaluation design lab conducted.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000
7. Evaluation design training conducted for MDAs.	7.1. Conducted 5-day training on enhancing evidence generation and use for MDAs	211103 Allowances	5,950
3. The evaluation conducted.	3.1. Contracts signed and studies ongoing at different stages; Inception report approved for MATIP, RPLRP and MTR of National M&E policy approved and the study in on going.	222003 Information and communications technology (ICT)	2,000
6. Evaluation brief disseminated.		223004 Guard and Security services	1,000
4. Evaluation review meetings with sectors held		223005 Electricity	1,000
4. A results chain Review Lab undertaken and Consensus meeting held.	6.1. Developed MPAT tool for Uganda Journal publication of findings of rapid assessment of 56 PSOs	224004 Cleaning and Sanitation	750
1. Document review conducted		225001 Consultancy Services- Short term	80,000
10. Utilization assessment of evaluation studies conducted.	5.1. Conducted On-spot monitoring of YLP impact evaluation for quality assurance	227004 Fuel, Lubricants and Oils	3,000
11. Two (2) vehicle procured.	5.2. Conducted validation of RWSSP evaluation findings for quality assurance	228003 Maintenance – Machinery, Equipment & Furniture	1,000
	4.1. conducted Review of Gender responsiveness CSO collaboration of National M&E Policy		
	10.1. Developed the Uganda Country Evidence and Gap Map (pilot map)		
	9.1. Completed end-line data collection for UPE, YLP and Family Planning impact evaluations. Final reports expected Feb 2019		

### Reasons for Variation in performance

- Additional reports reviewed under the Evidence Gap Mapping exercise due to the demand to publish in the evaluation reports
- Delay in M&E mentorship programme which is ongoing (from Sept 2018 – March 2019) with support from 3ie, Piloted for MoGLSD & MoES
- Support from Twende Mbele enabled Document review.
- Support from Campbell Collaboration facilitated systematic reviews. The EGM will be launched at the Uganda Evaluation Week in Feb 2019
- The support from DFID/3ie under Uganda Policy Window helped to undertake data collection for UPE, YLP and Family Planning impact evaluations.

- Insufficient funding affected the design of rigorous evaluations and procurement vehicles

<b>Total</b>	<b>99,700</b>
GoU Development	99,700
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>99,700</b>
GoU Development	99,700
External Financing	0
AIA	0

### Program: 02 Disaster Preparedness and Refugees Management

#### Recurrent Programmes

### Subprogram: 18 Disaster Preparedness and Management

#### Outputs Provided

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 01 Effective preparedness and response to disasters</b>			
1) 150 Disaster Risk Assessments conducted at District and community level	1.1. Conducted 215 Disaster Risk Assessments conducted at District and community levels in the subregions of Elgon, Teso & Karamoja.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 93,425
2) 15 Risk, Hazard, vulnerability profile and maps prepared	2.1. Prepared 20 Risk, Hazard, vulnerability profile and maps prepared for covering Manafwa, Namisidwa, Bududa, Bulambuli, Sironko, Butaleja and Palisa.	211103 Allowances	22,500
7.2 Meetings held with a selected committee	2.1. Prepared 20 Risk, Hazard, vulnerability profile and maps prepared for covering Manafwa, Namisidwa, Bududa, Bulambuli, Sironko, Butaleja and Palisa.	213001 Medical expenses (To employees)	5,000
5.1 ) A plan for the Platforms developed	7.1. Held consultative meeting with Redcross Officials on review of the Act (7.2). Hired a Consultant to carry out literature review for Revision of the Red cross Act.	221002 Workshops and Seminars	33,459
5.2 ) Monthly Disaster Preparedness and Management TWG meetings (DRR Platform) convened	7.1. Held consultative meeting with Redcross Officials on review of the Act (7.2). Hired a Consultant to carry out literature review for Revision of the Red cross Act.	221003 Staff Training	20,000
5.3 ) M &E of mainstreaming of DRR into different MDAs carried out	5.1. Held three Monthly Disaster Preparedness and Management TWG meetings (DRR Platform)	221007 Books, Periodicals & Newspapers	688
3.1 ) Early warning messages. Developed	(5.2). Held 24 inter-ministerial meetings on resettlement, climate change and disaster risks.	221008 Computer supplies and Information Technology (IT)	9,970
3.2 ) Public awareness materials on DRR. developed	3.1. Disseminated Early warning messages on destructive storms and flooding through FM radios, TVs and Social Media	221011 Printing, Stationery, Photocopying and Binding	21,825
3.3) Quarter two early Warning bulletin developed, published and disseminate	3.2. Developed, published and disseminated three Monthly Early Warning Bulletins.	222001 Telecommunications	3,500
4) Participation in international workshops, meetings and conferences facilitated.	4.1. Preparations for Platform for Disaster Risk reduction conference to take place in Geneva ongoing.	222003 Information and communications technology (ICT)	8,000
6) 15 DDMC, DDPC & Regional Training for data collectors undertaken	6.1. Conducted six DDMC, DDPC capacity building trainings in Teso ( 4) and Karamoja (4).	223004 Guard and Security services	4,000
		223005 Electricity	6,000
		224004 Cleaning and Sanitation	4,000
		227001 Travel inland	103,918
		227002 Travel abroad	22,408
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	157,729
		228003 Maintenance – Machinery, Equipment & Furniture	3,500
<b>Total</b>			<b>531,923</b>
Wage Recurrent			93,425
Non Wage Recurrent			438,498
AIA			0
<b>Output: 04 Relief to disaster victims</b>			
7) 50,000 households supplied with food and nonfood items Contribution to the Uganda Red Cross Society (URCS) made	1.1. Supplied 35,000 households with food and nonfood items	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 676,506
	2.1. Supported Uganda Redcross Society to carry out literature review for Revision of the Red cross Act.		
<b>Total</b>			<b>676,506</b>

### Reasons for Variation in performance

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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	676,506
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,208,428</b>
		Wage Recurrent	93,425
		Non Wage Recurrent	1,115,004
		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 held2) Systematic survey in Refugee settlements carried out 1) 7,500 new Refugees received and resettled on land	2.1. Systematic survey in Refugee settlements on going kyangwali and Nakivale settlements. 1.1. Received and resettled 59,238 new Refugees on land.	
	211101 General Staff Salaries	61,367
	211103 Allowances	5,500
	222001 Telecommunications	1,275
	222003 Information and communications technology (ICT)	2,000
	223004 Guard and Security services	2,625
	223005 Electricity	1,500
	224004 Cleaning and Sanitation	1,552
	227001 Travel inland	34,000
	227004 Fuel, Lubricants and Oils	3,000
	228002 Maintenance - Vehicles	56,801
	228003 Maintenance – Machinery, Equipment & Furniture	1,500
	228004 Maintenance – Other	2,500

#### Reasons for Variation in performance

2. Insufficient funding affected the organization of the Tripartite meeting on durable solution for Rwanda refugees.  
1. The over performance is attributed to political unrest in the neighboring DR Congo.

<b>Total</b>	<b>173,621</b>
Wage Recurrent	61,367
Non Wage Recurrent	112,253
AIA	0

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

	Item	Spent
4) Supervision & Monitoring missions carried out2) Hand hoes procured and distributed to 50 home steads of refugees and host community1) Grafted fruit tree seedling procured and distributed to 50 home steads of refugees and host community3) Cleaning Services provided to DOR	4.1. Conducted 3 political oversight/missions in Q2. 1.1. Procurement for additional seedlings is ongoing. 3.1. Provided cleaning Services in Q2.	
	224006 Agricultural Supplies	127,766
	227001 Travel inland	42,000
	227004 Fuel, Lubricants and Oils	10,000

#### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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1. Insufficient funds affected the procurement of the hand hoes.

<b>Total</b>	<b>179,766</b>
Wage Recurrent	0
Non Wage Recurrent	179,766
<i>AIA</i>	0

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

	Item	Spent
1) 2,500 Refugee asylum claims Processed	211103 Allowances	5,000
2) Annual EXCOM meeting attended in Geneva	221011 Printing, Stationery, Photocopying and Binding	5,000
4) Holding Refugee Appeal's Board sessions	221017 Subscriptions	3,135
Contribution to IOM made	227001 Travel inland	22,500
3) 6 REC(Refugee Eligibility Committee) sessions conducted	228001 Maintenance - Civil	2,400
6) 375 Refugee travel documents printed		
5) 7,500 Refugee IDs printed		
1.1. Assessed 2887 applications for asylum.		
2.1. OPM political and technical team attended EXOM meeting in Geneva.		
4.1. Held 5 RAB sessions handling 85 individuals/51 households cases in which 37 cases were rejected.		
3.1. Held 6 REC sessions (3 central and 3 in S.W. settlements)		
6.1. Printed and issued 276 Refugee travel documents.		
5.1. Printed 533 Refugee IDs.		

### Reasons for Variation in performance

1. Insufficient funding affected the contribution to IOM.

There was slow printing process as a result of the changes in the registration tools

<b>Total</b>	<b>38,035</b>
Wage Recurrent	0
Non Wage Recurrent	38,035
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>391,422</b>
Wage Recurrent	61,367
Non Wage Recurrent	330,055
<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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Resettlement of displaced and landless persons across the country carried out 1) Fencing of the procured land	2.1. Constructed 101 houses using concrete blocks and roofed with iron sheets 2.2. Graded access roads 2.3. Constructed five water production wells and functioning  1.1. Completed architectural and 3D designs, commenced ground work. Government to use construction units of UPDF, Police and Prisons to construct 200 resettlement houses	<b>Item</b>	<b>Spent</b>
		211103 Allowances	18,000
		221007 Books, Periodicals & Newspapers	1,800
		222003 Information and communications technology (ICT)	8,000
		223004 Guard and Security services	3,000
		223005 Electricity	7,500
		224004 Cleaning and Sanitation	7,500
		224006 Agricultural Supplies	761,392
		227001 Travel inland	269,321
		227004 Fuel, Lubricants and Oils	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,094,513</b>
GoU Development	1,094,513
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 28,000 households with food and non-food items	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	1,525,110
		228002 Maintenance - Vehicles	147,325

### Reasons for Variation in performance

1. The target was exceeded because of additional funds and relief food got from MoFPED and Donors.

<b>Total</b>	<b>1,672,435</b>
GoU Development	1,672,435
External Financing	0
AIA	0

### Capital Purchases

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

2) Construction of phase I of the wall fence for Namanve OPM Stores 1) Backfilling of additional land in Namanve undertaken	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

1. Lack of release for this output affected the construction of Phase I of the wall fence for Namanve stores and backfilling of additional land in Namanve to pave way for the construction of another relief store.

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



# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>2,766,948</b>
		GoU Development	2,766,948
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1293 Support to Refugee Settlement

##### Capital Purchases

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

	Item	Spent
1.1) Staff houses in Kyaka2, Nakivale and Rwamwanja Refugee Settlements renovated	1.1. Conducted the monitoring of the renovation works.	
1.2) Monitoring of the renovation works carried out		

### Reasons for Variation in performance

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2) Funds disbursed to 11 Districts to cater for their operational costs	Nil	<b>Item</b>	<b>Spent</b>
1) Funds disbursed to 11 Districts to implement sub projects approved by DEC	1.1. Disbursed UGX 391,140,000 to CPMCs and CPCs sub project support.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	190,128
5) Key Project documents finalized and shared with relevant stakeholders	5.1. Revised Project Appraisal Document (PAD) for additional financing.	212201 Social Security Contributions	16,932
4) Key messages / information on the Project disseminated to relevant stakeholders	4.1. Disseminated Key messages/ information on the Project to relevant stakeholders.	221001 Advertising and Public Relations	2,310
2) Technical Support Team Salaries paid	4.2. Launched the project in Lamwo District.	221002 Workshops and Seminars	177,365
1) Technical, managerial and administrative support provided to 11 refugee hosting districts	2.1. Paid Staff salaries as planned	221007 Books, Periodicals & Newspapers	1,280
3) Effective networking, collaborative and coordination mechanisms with sectors established	1.1. Provided Technical support and supervision in 11 project supported Districts.	221008 Computer supplies and Information Technology (IT)	53,331
	3.1. Held meetings with UNHCR on collaboration on ReHoPE subprojects.	221010 Special Meals and Drinks	6,240
	3.2. Attended 1 quarterly CRRF meeting.	221011 Printing, Stationery, Photocopying and Binding	22,207
	3.3. Held consultative meeting with Ministry of Works and Transport on upgrading of Humanitarian roads in the country.	222001 Telecommunications	2,640
		222003 Information and communications technology (ICT)	204,005
		223005 Electricity	4,827
		227001 Travel inland	103,938
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	4,020

### Reasons for Variation in performance

<b>Total</b>	<b>791,222</b>
GoU Development	0
External Financing	791,222
AIA	0

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) Two double Cabin Pickups procured	1.1. Procurement process still ongoing for the first six double cabin pickups (Administrative Review stage) and 1.2. Initiated procurement process for the 8 double cabin pickups still (awaits clearance by the World Bank)	312201 Transport Equipment	23,707

### Reasons for Variation in performance

<b>Total</b>	<b>23,707</b>
GoU Development	0
External Financing	23,707
AIA	0
<b>Total For SubProgramme</b>	<b>814,929</b>
GoU Development	0
External Financing	814,929

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

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

**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. One PRDP/DDEG Output/Outcome monitoring mission carried out. One quarterly PRDP TWG meeting held. Operational funds provided for NUDC	3.1. Held meeting with Honorable Members of Parliament from the greater North on December 21, 2018 to discuss the status of PRDP/DDEG implementation and output/outcome mission. 2.1. Held one quarterly PRDP TWG meeting to discuss the implementation progress on December 9, 2018. 4.1. Provided operational funds for NUDC for Q2.	211101 General Staff Salaries	24,510
		211103 Allowances	150,000
		221002 Workshops and Seminars	53,714
		221010 Special Meals and Drinks	4,000
		222001 Telecommunications	1,500
		222003 Information and communications technology (ICT)	80,900
		223004 Guard and Security services	30,000
		223005 Electricity	1,000
		224004 Cleaning and Sanitation	750
		227001 Travel inland	410,656
		227002 Travel abroad	104,006
		227004 Fuel, Lubricants and Oils	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

*Reasons for Variation in performance*

<b>Total</b>	<b>864,536</b>
Wage Recurrent	24,510
Non Wage Recurrent	840,026
AIA	0
<b>Total For SubProgramme</b>	<b>864,536</b>
Wage Recurrent	24,510
Non Wage Recurrent	840,026
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 2: 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 Veteran coordination meetings held	2.1. Held 2 veteran coordination meetings in Luwero and Mityana	<b>Item</b>	<b>Spent</b>
1. 2,900 Civilian veterans paid a one-off gratuity	1.1. Paid 2,154 Civilian veterans a one-off gratuity	211101 General Staff Salaries	18,470
3. 01 Policy Committee and 1 TWG meetings and workshops held in Kampala		211103 Allowances	166,000
4. AKASIIMO database maintained	4.1. Maintenance of Akasiimo data base is ongoing.	221002 Workshops and Seminars	230
		221003 Staff Training	10,000
		221007 Books, Periodicals & Newspapers	7,500
		221011 Printing, Stationery, Photocopying and Binding	15,000
		222001 Telecommunications	2,000
		222003 Information and communications technology (ICT)	21,697
		223004 Guard and Security services	120,000
		223005 Electricity	49,000
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	218,186
		227002 Travel abroad	178,563
		227004 Fuel, Lubricants and Oils	109,000
		228002 Maintenance - Vehicles	39,884
		228003 Maintenance – Machinery, Equipment & Furniture	30,503
		228004 Maintenance – Other	9,500
		282104 Compensation to 3rd Parties	8,020,410

### Reasons for Variation in performance

<b>Total</b>	<b>9,025,943</b>
Wage Recurrent	18,470
Non Wage Recurrent	9,007,473
AIA	0

### Output: 06 Pacification and development

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

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

### Outputs Funded

### Output: 51 Transfers to Government units

**Vote:003** Office of the Prime Minister**QUARTER 2: 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. 115 Micro projects supported 2. 22 PCAs supported	1.1. Supported 157 Micro projects in Bukomasimbi, Masaka, Lyantonde, Sembabule, Kalangala, Wakiso, Kabarole, Gomba, Butambala, Buikwe, Mukono, Ntoroko, Mpigi, Rakai, Mubende, Nakasongola, Luwero and Mityana to enhance household incomes for youth, women, veterans & PWDs. 2.1. Supported and established 22 PCAs in Lwengo (5), Kabarole(3) Bunyangabo (4), Kyankwanzi(5), Luwero (5).	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 1,415,947

*Reasons for Variation in performance*

<b>Total</b>	<b>1,415,947</b>
Wage Recurrent	0
Non Wage Recurrent	1,415,947
AIA	0
<b>Total For SubProgramme</b>	<b>10,441,890</b>
Wage Recurrent	18,470
Non Wage Recurrent	10,423,420
AIA	0

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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 monitored <sup>6</sup> . The KIDP mid term review conducted. Annual Work plan updated	11.1. Coordinated five inter agency meetings to discuss programmes and projects implementations in Karamoja	<b>Item</b>	<b>Spent</b>
9. 1 Elders meeting facilitated and conducted <sup>5</sup> . 1 Peace building initiative supported	6.1. Conducted one midterm review meeting and updated Annual Work plans	211101 General Staff Salaries	38,253
7. Communities mobilised and sensitised for development in Karamoja	9.1. Conducted two elders meetings in Moroto District	211103 Allowances	15,000
1. One KPC Meeting held	5.1. Supported One Peace Building meeting	221001 Advertising and Public Relations	10,729
2. One KIDP TWG regional meeting conducted	7.1. Mobilized and sensitized communities in one round of political mobilization and sensitization by the political leaders in all the districts of Karamoja	221002 Workshops and Seminars	245,000
3. One National KIDP TWG meeting conducted	1.1. Held One KPC Meeting in Moroto on December 6, 2018.	221003 Staff Training	9,709
4. One Cross border meeting held and facilitated	2.1. Conducted One KIDP regional meeting in Moroto.	221007 Books, Periodicals & Newspapers	5,200
.10. Review of community empowerment projects in Karamoja conducted	3.1. Conducted One National KIDP meeting at OPM head office in November, 2018.	221008 Computer supplies and Information Technology (IT)	9,904
8. 1 study visit and benchmarking undertaken Abroad	4.1. Facilitated One cross border meeting held in Kenya on December 3, 2018.	221011 Printing, Stationery, Photocopying and Binding	19,300
	10.1 Conducted review of performance of Micro Project in the selected districts of Karamoja	222001 Telecommunications	2,000
	8.1. Minister of state for Karamoja had a study and benchmarking visit to Lokirama, Kenya.	222003 Information and communications technology (ICT)	5,000
		223004 Guard and Security services	2,500
		223005 Electricity	4,000
		224004 Cleaning and Sanitation	2,000
		225001 Consultancy Services- Short term	70,374
		227001 Travel inland	164,320
		227002 Travel abroad	24,475
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	26,969
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

### Reasons for Variation in performance

<b>Total</b>	<b>664,733</b>
Wage Recurrent	38,253
Non Wage Recurrent	626,480
AIA	0
<b>Total For SubProgramme</b>	<b>664,733</b>
Wage Recurrent	38,253
Non Wage Recurrent	626,480
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 2: 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 Consultative meetings held	1.1. Held 2 consultative meetings in Q2.	<b>Item</b>	<b>Spent</b>
2. Government programs monitored	2.1. Monitored 2017/18 micro projects	211101 General Staff Salaries	5,323
3. Political mobilization and monitoring in Teso sub region supported	2.2. Appraised micro projects	211103 Allowances	9,000
	3.1. Monitored construction of Ojie and Kabwele SS	221001 Advertising and Public Relations	3,140
	3.2. Handed over iron sheets and hand hoes	221002 Workshops and Seminars	40,580
		221011 Printing, Stationery, Photocopying and Binding	1,500
		222003 Information and communications technology (ICT)	4,858
		223004 Guard and Security services	4,500
		223005 Electricity	2,000
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	70,154
		227002 Travel abroad	10,386
		227004 Fuel, Lubricants and Oils	13,000
		228002 Maintenance - Vehicles	33,099
		228003 Maintenance – Machinery, Equipment & Furniture	1,800

*Reasons for Variation in performance*

<b>Total</b>	<b>201,341</b>
Wage Recurrent	5,323
Non Wage Recurrent	196,017
<i>AIA</i>	0

**Output: 06 Pacification and development**

2. 20,000 hand hoes procured and distributed  
 3. 1,000 Ox-ploughs procured and distributed  
 1. 7,700 iron sheets procured

<b>Item</b>	<b>Spent</b>
227001 Travel inland	16,500

*Reasons for Variation in performance*

<b>Total</b>	<b>16,500</b>
Wage Recurrent	0
Non Wage Recurrent	16,500
<i>AIA</i>	0

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

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

<b>Item</b>	<b>Spent</b>
263204 Transfers to other govt. Units (Capital)	71,567

*Reasons for Variation in performance*

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>71,567</b>
		Wage Recurrent	0
		Non Wage Recurrent	71,567
		AIA	0
		<b>Total For SubProgramme</b>	<b>289,408</b>
		Wage Recurrent	5,323
		Non Wage Recurrent	284,084
		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	6,674
3. 3 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.	221011 Printing, Stationery, Photocopying and Binding	5,000
	1.2. Conducted 3 monitoring exercises in the region.	221012 Small Office Equipment	600
		222001 Telecommunications	2,400
		222003 Information and communications technology (ICT)	1,500
		223004 Guard and Security services	1,800
		223005 Electricity	1,100
		224004 Cleaning and Sanitation	1,400
		227001 Travel inland	75,745
		227002 Travel abroad	2,943
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	13,695
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

*Reasons for Variation in performance*

<b>Total</b>	<b>123,857</b>
Wage Recurrent	6,674
Non Wage Recurrent	117,183
AIA	0
<b>Total For SubProgramme</b>	<b>123,857</b>
Wage Recurrent	6,674
Non Wage Recurrent	117,183
AIA	0

*Development Projects***Project: 0022 Support to LRDP**



# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

	Item	Spent
2. 1 Technical monitoring of LRDP projects conducted. Political monitoring of LRDP projects conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000
3. 1 Joint Sector Monitoring conducted	211103 Allowances	42,500
1. 2 trainings of PCA Beneficiaries conducted	221002 Workshops and Seminars	92,850
	227001 Travel inland	38,550

#### Reasons for Variation in performance

<b>Total</b>	<b>179,900</b>
GoU Development	179,900
External Financing	0
AIA	0

#### Output: 06 Pacification and development

	Item	Spent
2. 15 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.	224006 Agricultural Supplies	328,371
1. 15 Parish Community Association (PCA) Model project established		
3. 1 Hydra form Block yards in Kabarole and Luwero supported		

#### Reasons for Variation in performance

<b>Total</b>	<b>328,371</b>
GoU Development	328,371
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
2. one double cabin Pick Up procured		
1. One station wagon vehicle procured		

#### Reasons for Variation in performance

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>508,271</b>
GoU Development	508,271
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
3. Quarterly technical coordination meetings at the OPM Gulu regional office on PRDP/DDEG implementation held	3.1. Held one NGO coordination meetings at the Gulu regional office.
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
221002 Workshops and Seminars	72,033
221007 Books, Periodicals & Newspapers	2,000
221008 Computer supplies and Information Technology (IT)	9,000
221011 Printing, Stationery, Photocopying and Binding	28,685
222001 Telecommunications	20,000
223005 Electricity	36,000
224004 Cleaning and Sanitation	18,876
227001 Travel inland	54,505
227004 Fuel, Lubricants and Oils	57,500
228002 Maintenance - Vehicles	60,878
228003 Maintenance – Machinery, Equipment & Furniture	45,469

##### Reasons for Variation in performance

<b>Total</b>	<b>429,946</b>
GoU Development	429,946
External Financing	0
AIA	0

#### Output: 06 Pacification and development

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3. Vulnerable households and religious institutions targeted and supported with start up funds	2.1. Procured and distributed 7500 hand hoes. 1.1. Initiated procurement of 5000 iron sheets	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 116,175
4. 200 Oxploughs procured and distributed in Northern Uganda	4.1. Initiated procurement process of 200 ox-ploughs		

### Reasons for Variation in performance

1. Insufficient funds affected the support of vulnerable households and religious institutions targeted with start up funds.

<b>Total</b>	<b>116,175</b>
GoU Development	116,175
External Financing	0
AIA	0

### Output: 07 Restocking Programme

2. Coordination, Monitoring and Inspection visits on Restocking carried out.	2.1. Conducted monitoring of the restocking program 1.1. Restocked 3633 cattle to Alebtong, Kole, Amuria, Butebo, Moyo, Pakwach and Kitgum districts.	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 2,043,853
1. 4,650 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked			

### Reasons for Variation in performance

<b>Total</b>	<b>2,043,853</b>
GoU Development	2,043,853
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

1. Northern Uganda Youth Development Centre (NUYDC) supported	1.1. Transferred UGX 384M for Q2 activities for training of 500 students.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 386,257
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### Reasons for Variation in performance

<b>Total</b>	<b>386,257</b>
GoU Development	386,257
External Financing	0
AIA	0

### Capital Purchases

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

**Vote:003** Office of the Prime Minister**QUARTER 2: 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. Construction of Chiefs complex in Lango Commenced	1.1. Received approved designs for the complex. Soil tests report produced and findings shared with consultant to finalize BoQs	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 953,154
3. OPM Gulu regional office renovated	3.1. Developing BoQs for Gulu district LG to guide procurement and renovation works.		
2. 8 Housing units for selected beneficiaries constructed	2.1. Transferred 199M to Katakwi and 320M to Kumi, 174M to Alebtong DLGs for the construction of staff houses		

*Reasons for Variation in performance*

<b>Total</b>	<b>953,154</b>
GoU Development	953,154
External Financing	0
AIA	0

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

1. One vehicle for Minister Northern Uganda procured	1.1. Procurement process ongoing.	<b>Item</b>	<b>Spent</b>
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*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,929,385</b>
GoU Development	3,929,385
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
8. 35 micro-projects identified and supported within Karamoja sub-region	7.1. Supported 25 Micro Project groups in four districts of Karamoja region	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,000
8. Support to Health Infrastructure	5.1. Procured and distributed 6,000 iron sheets.	221002 Workshops and Seminars	25,000
5. 3,000 iron sheets procured and distributed to families in Karamoja	10.1. Transferred 203,000,000M to Nabuin Zonal Agricultural research and development institute to support animal breeding program.	221011 Printing, Stationery, Photocopying and Binding	29,391
.10. Support to agriculture inputs to farmers in Karamoja provided in consultation with Nabuin		222001 Telecommunications	5,638
		222003 Information and communications technology (ICT)	15,000
		223004 Guard and Security services	7,000
		223005 Electricity	15,000
3. 300 Oxen procured and distributed to farmers in Karamoja		224004 Cleaning and Sanitation	4,000
		224006 Agricultural Supplies	1,239,060
6. 300 Heifers procured and distributed within Karamoja sub-region		227001 Travel inland	50,000
4. 3,000 hand hoes procured and distributed to farmers in Karamoja		228002 Maintenance - Vehicles	11,988
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
9. Irrigation water provided to farmers in Karamoja			

### Reasons for Variation in performance

<b>Total</b>	<b>1,426,077</b>
GoU Development	1,426,077
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	1.1. Transferred 150,000,000 million to Uganda Prison services for the school feeding program in Karamoja	263204 Transfers to other govt. Units (Capital)
		250,000

### Reasons for Variation in performance

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

### Capital Purchases

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Construction of a dormitory at St Andrews School in Napak, Renovation of dining halls at Kotido Secondary school	1.1. Initiated procurement of contractor and actual construction will be completed in Q3.	<b>Item</b>	<b>Spent</b>
2. 5 cattle crushes constructed and rehabilitated in Karamoja	2.1. Constructed and rehabilitated 5 cattle crushes in Karamoja		

### Reasons for Variation in performance

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. One station wagon procured	1.1. Procured 1 Station wagon		
2. One pickup procured			

### Reasons for Variation in performance

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

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

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,676,077</b>
GoU Development	1,676,077
External Financing	0
AIA	0

### Development Projects

#### Project: 1251 Support to Teso Development

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Contract staff salaries paid	1.1. Paid contract staff salaries in Q2.		
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,500

### Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>12,500</b>
		GoU Development	12,500
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 51 Transfers to Government units</b>			
	<b>Item</b>		<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
	<b>Item</b>		<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	<b>Item</b>		<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
	<b>Item</b>		<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Total For SubProgramme</b>			<b>12,500</b>

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	12,500
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1252 Support to Bunyoro Development

##### Outputs Provided

##### Output: 06 Pacification and development

		Item	Spent
1. 20 Micro projects to enhance household incomes for youth, women & PWDs supported.	1.1. Supported 16 micro projects from Kiryandongo District.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,368
	2.1. Procured and distributed 10,000 hand hoes.	224006 Agricultural Supplies	207,617
	3.1. Procured and distributed 1,700 Iron sheets.		

### Reasons for Variation in performance

<b>Total</b>	<b>216,985</b>
GoU Development	216,985
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>216,985</b>
GoU Development	216,985
External Financing	0
AIA	0

### Development Projects

#### Project: 1317 Drylands Integrated Development Project

##### Outputs Provided

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

		Item	Spent
1. Office operational expenses paid	1.1. Paid for Utilities used by the PIU for Q2	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	123,648
2. Technical Support by MDG Centre provided	1.2. Paid PIU support staffs' salaries for Q2	221014 Bank Charges and other Bank related costs	502
3. Program audit conducted	1.3. Paid for operations and maintenance of vehicles and equipment for the period.	223004 Guard and Security services	45,132
	2.1. MPA Dakar office and MPA Regional Finance Manager provided Technical support to PIU Team Leader and finance department.	224004 Cleaning and Sanitation	320

### Reasons for Variation in performance

<b>Total</b>	<b>169,602</b>
GoU Development	78,500
External Financing	91,102
AIA	0

##### Output: 06 Pacification and development



# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
7. 100 ha of land secured with improved pasture	7.1. The construction of greenhouses at three sites Namalera Learning Centre, Narisae Learning centre and Acherer health Centre ongoing.	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 1,312
2. 300 shegoats procured and distributed	2.1. Procurement process for the she-goats underway		
5. 5 CLWs supported	6.1. Supported the extension workers with motorcycles (with fuel) worth 360,000/= and field facilitation allowance worth 1,840,000/= as per days worked for the quarter for 2 extension workers. As a result, 308 household visits by these extension workers with routine treatments and deworming		
3. 3 community managed AI tool kits established	5.1. Facilitated 16 Community animal workers to undertake AI technicians training course for one month at National Animal Genetic Resource Centre & Data Base at Entebbe from 11th November, 2018 to 13th December, 2018		
1. 80 improved cows procured and distributed	3.1. Established 3 community managed AI tool kits and purchased Artificial Insemination consumables worth UGX 3,155,000 from Entebbe during the reporting period to re-start AI services and 3 cows were inseminated at Namalera farm in Lotome.		
4. 10 community animal workers trained	1.1. Procurement process for the cows nearly concluded and the cows to be delivered in Q3 & Q4.		
4. 10 community members trained in AI	4.1. Facilitated 16 Community animal workers in a training to undertake AI technicians training course for one month at National Animal Genetic Resource Centre & Data Base at Entebbe from 11th November, 2018 to 13th December, 2018.		
8. 100 pastoralists trained	4.1. Supported the 110 Health scholarship beneficiaries in various teaching institutions with tuition fees and school requirements and the reported for their courses of study.		
9. 2 small scale irrigation established	8.1. CAEWs conducted community mobilization and trained 35 pastoralists on monitoring and use of the initially distributed oxen at the Manyattas		
	9.1. Procurement for the establishment small scale irrigation underway.		

### Reasons for Variation in performance

1. Inadequate funds due to delayed release of funds from IDB
2. The she-goats are expected to be delivered in Q3 & Q4.

<b>Total</b>	<b>1,312</b>
GoU Development	0
External Financing	1,312
AIA	0

Outputs Funded

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 51 Transfers to Government units</b>			
1. Transfers for PMU operations	1.1. Transferred quarterly operational funds to PMU.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 480,000
<i>Reasons for Variation in performance</i>			
			<b>Total</b> <b>480,000</b>
		GoU Development	480,000
		External Financing	0
		AIA	0

### Capital Purchases

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

		Item	Spent
.11. 1 borehole drilled	11.1. Drilled 12 boreholes distributed as follows; Lorengedwat Sub County (2) Lotome Sub County (4), Nadunget Sub County (2) and Loroo Sub County (4).		
9. 3 boarding dormitories constructed			
3. 3 village level water ponds constructed	9.1. Completed 3 dormitories in 3 model schools of Nawanatau P/S, Lomuno P/S and Kamaturu P/S.		
7. 5 additional health rooms built			
.16. 2 roof water harvesting schemes constructed			
2. 2 parish level valley tanks constructed	16.1. Constructed One (1) more roof water harvesting tank		
8. 2 health workers' residences built	2.1. Signed contracts for construction of valley tanks and these have been issued to the respective contractors for commencement of works.		
4. 5 milk collection centers established	8.1. Completed works 3 and occupied by 11 health personnel while works are in progress on the 4th block that will accommodate two health workers.		
5. 2 livestock marketing centre established	4.1. Initiated the bidding documents for construction of 4 milk collection centers.		
.17. 2 solar systems in primary schools	5.1. Initiated the bidding documents for construction of 3 livestock markets.		
10. 2 teachers' houses constructed	17.1. Installed 1 solar system in Nawanatau primary school.		
.14. one biogas plants constructed	17.2. Installed a total of 6 solar systems at the newly constructed buildings in schools		
	14.1. Completed the construction of one (1) more biogas technology plants.		

#### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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1. Inadequate resources affected the construction of teachers' houses.

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

### Output: 73 Roads, Streets and Highways

	Item	Spent
1. 10km of rural roads rehabilitated		
2. 34.5km of rural roads maintained	2.1. Maintained 3Km access road connection Akorikeya Primary school in Loro Sub County.	

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>650,914</b>
GoU Development	558,500
External Financing	92,414
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 2: 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	4.1. Held 1 meeting and participated in sector coordination meetings.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,178,012
3. Monitor NUSAF3 implementation in 59 districts	3.1. Conducted monitoring visits to 43 districts to support sub project implementation.	212101 Social Security Contributions	58,827
1. Provide technical, managerial and administrative support to 59 districts in the PRDP region	1.1. Trained District staff in use of Biometric system to register beneficiaries of the project, data collection and reporting.	213001 Medical expenses (To employees)	2,669
5. TST staff salaries paid	1.2. Provided continuous support to NUSAF3 districts on IFMS regarding any bottlenecks faced.	221001 Advertising and Public Relations	58,559
	5.1. Paid TST staff salaries for three month.	221002 Workshops and Seminars	103,787
		221003 Staff Training	34,214
		221004 Recruitment Expenses	7,917
		221005 Hire of Venue (chairs, projector, etc)	1,120
		221006 Commissions and related charges	9,039
		221007 Books, Periodicals & Newspapers	10,274
		221008 Computer supplies and Information Technology (IT)	35,505
		221009 Welfare and Entertainment	30,140
		221010 Special Meals and Drinks	7,194
		221011 Printing, Stationery, Photocopying and Binding	25,870
		221013 Bad Debts	3,167
		222001 Telecommunications	12,051
		222002 Postage and Courier	47
		222003 Information and communications technology (ICT)	19,254
		223005 Electricity	8,002
		223006 Water	580
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	40
		224006 Agricultural Supplies	18,876
		225001 Consultancy Services- Short term	429,091
		227001 Travel inland	198,675
		227004 Fuel, Lubricants and Oils	59,061
		228002 Maintenance - Vehicles	149,744
		228003 Maintenance – Machinery, Equipment & Furniture	12,876
		228004 Maintenance – Other	7,178

### Reasons for Variation in performance

<b>Total</b>	<b>2,481,767</b>
GoU Development	0
External Financing	2,481,767
AIA	0

### Outputs Funded

Output: 51 Transfers to Government units

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Disburse funds to 59 district local governments to implement 3,400 sub-projects approved by DEC targeting 106,600 beneficiaries	1.1. Transferred funds to district local governments as follows: (i) Disbursement 4 lot 1 CPMC Training funds amounting to UGX. 658,590,000/= transferred to 39 districts (ii) Allowances for community facilitators amounting to UGX. 728,064,000/= transferred to 56 districts (iii) District Operations amounting to UGX. 775,500,000/=.	Item 263204 Transfers to other govt. Units (Capital)	Spent 32,800,380
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	2.1. Disaster Risk Financing scaled up to 7 districts funding provided for 134 community projects and 17,382 beneficiaries		

### Reasons for Variation in performance

<b>Total</b>	<b>32,800,380</b>
GoU Development	0
External Financing	32,800,380
AIA	0

### Capital Purchases

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

### Reasons for Variation in performance

Item	Spent
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>35,282,147</b>
GoU Development	0
External Financing	35,282,147
AIA	0

### Development Projects

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

### Outputs Provided

#### Output: 06 Pacification and development

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Transport infrastructure improved	2.1. Procurement of Contractors for the rehabilitation and maintenance of	<b>Item</b>	<b>Spent</b>
1. Production of diversified food increased	404.8Km of roads in the 4 districts of Abim, Adjumani, Amudat and Moyo ongoing.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	353,721
3. Cargo distribution systems and storage capacities improved	1.1. Consulted Implementing Partners to enrich the concept note for Call for Proposal and launched the road map.	212101 Social Security Contributions	35,373
4. Gender responsive governance and rule of law strengthened	1.2. Completed the Tools for conducting a Capacity needs assessment and status analysis for LG Production departments	221001 Advertising and Public Relations	1,864
	1.3. Designed the Tools for identifying BTVET institutions and the youth to benefit from the Skilling of Youth	221003 Staff Training	9,634
	1.4. Completed the procurement of consultant for the design and construction supervision of the 15 valley tanks in Karamoja	221011 Printing, Stationery, Photocopying and Binding	887
	1.5. Identification of companies Support to the Agricultural Revitalization and Transformation (START) grant ongoing.	221014 Bank Charges and other Bank related costs	132
		222001 Telecommunications	46,568
		224006 Agricultural Supplies	3,600
		227001 Travel inland	2,097
		227004 Fuel, Lubricants and Oils	300
		228002 Maintenance - Vehicles	5,925
		228004 Maintenance – Other	2,917
	4.1. Conducted verification visit to the 7 Police Post sites and produced a report on the status of the sites and recommendations.		
	4.2. Preparation of MoUs between MoFPED, Uganda Police Forces and OPM on Baraza & Budget Transparency Initiative on going.		
	4.3. Developed draft Standard Operating Procedures for nutrition governance.		
	4.4. Trained 320 LG Technical staff on PPDA Regulations, Procurement and Contract Management		
	4.5. Oriented councillors from 16 districts on Legislation and their role in Accountability		
	4.6. Completed Tools for conducting a Capacity needs assessment and status analysis for LG Production departments.		

### Reasons for Variation in performance

<b>Total</b>	<b>463,018</b>
GoU Development	0
External Financing	463,018
AIA	0

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Business infrastructure put in place	1.1. Procurement of consultants for construction of Mini-grids in the 25 villages ongoing.		

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

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

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

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

1.1. Procured and distributed 7 vehicles to **Item**  
the 4 districts of Abim, Adjumani,  
Amudat and Moyo and to UNRA, PSF and  
MoLG.

**Spent***Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>463,018</b>
GoU Development	0
External Financing	463,018
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 2: 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 5. Financial Accountability managed 6. Financial Accounting reports prepared 9. Functioning of the Contracts Committee supported 3. Funded activities inspected 10. Items received and verified in store 8. Procurement and Disposal activities managed 7. Procurement and Disposal Activities planned 2. Top and other management meetings facilitated	1.1. updated Assets register with new equipment and labelled the new equipment. 4.1. Implemented audit recommendations including; outstanding domestic arrears, procurement procedures and National Policy for Disaster Preparedness and Management. 5.1. Managed financial Accountability. Updated Q2 advance ledger 6.1. Prepared Q2 Financial Accounting report. 9.1. Supported functioning of the Vote 003 Contracts Committee which held eleven (11) Contracts Committee meetings. 9.2. Contracts Committee considered 93 submissions 9.3. Awarded 44 contracts to supply goods and services.  3.1. Inspected the funded activities in Kaabong, Kween and Karamoja Q2.  10.1. Received, verified and distributed items of store for Q2.  8.1. Managed two hundred and eighty five (285) procurement and Disposal of approximately UGX 9.6Bn 7.1. Reviewed procurement plan for Pacification and Development. 11.1. Stock delivered to upcountry station stores 2.1. Facilitated one (01) top management meeting and eight (08) Heads of Department meetings	<b>Item</b> 211101 General Staff Salaries 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 223004 Guard and Security services 223005 Electricity 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 224,692 142,276 54,533 38,687 1,707 15,000 10,000 30,000 43,686 4,999 28,653 20,000 75,692 66,880

### Reasons for Variation in performance

<b>Total</b>	<b>756,804</b>
Wage Recurrent	224,692
Non Wage Recurrent	532,112
A/A	0

### Outputs Funded

#### Output: 51 UVAB Coordinated

1. Subvention to UVAB	1.1. Transferred UVAB Subvention for Q2.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 125,000
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### Reasons for Variation in performance

<b>Total</b>	<b>125,000</b>
Wage Recurrent	0



# Vote:003 Office of the Prime Minister

## QUARTER 2: 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	125,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>881,804</b>
		Wage Recurrent	224,692
		Non Wage Recurrent	657,112
		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 identified3. Reports for effective communications with key stakeholders standardized and issued2. other control and risk management functions to coordinate coverage of risks collaborated with.	4.1. Reviewed and verified 139 accountabilities for cash advances.	211101 General Staff Salaries	12,744
	3.1. Standardized and issued Reports/assurance notes on 197 procurement contracts, payments and contract for effective communications with key stakeholders	221003 Staff Training	3,000
	3.2 Conducted audit in; (i) 9 districts under DRDIP (ii) Renovation works for Nakivale staff accommodation (iii) Akasimo and Micro projects, and (iv) restocking in various districts (iv) Department of refuges in Arua andAdjuman Desk offices.	221007 Books, Periodicals & Newspapers	800
	2.1. Conducted 2 audit committee sittings	221011 Printing, Stationery, Photocopying and Binding	2,977
	2.2 Conducted 1 Audit committee field visit.	221017 Subscriptions	2,355
5. All necessary skills to deliver on the Internal Audit mission statement for all areas within the audit universe understood1. A sustained strategy that identifies the most significant internal and external risks that could impede the achievement of the OPMs objectives and strategy(ies)	5.1. Trained One audit staff to attain skills in IPPS functional module.	223004 Guard and Security services	4,000
	1.1 Witnessed deliveries in Namanve stores, Old Kampala refugee stores and old Building stores	227001 Travel inland	57,000
	1.2 Verified the payroll for contract staff and their annual gratuity.	228002 Maintenance - Vehicles	6,096
6. Formalized training and development programme for all Internal Audit staff levels developed and operated	6.1. Paid Subscriptions to two professional bodies for 3 staff members to formalize training and development programmes for them.		

### Reasons for Variation in performance

<b>Total</b>	<b>88,971</b>
Wage Recurrent	12,744
Non Wage Recurrent	76,228
AIA	0
<b>Total For SubProgramme</b>	<b>88,971</b>
Wage Recurrent	12,744
Non Wage Recurrent	76,228
AIA	0

### Recurrent Programmes

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Subprogram: 23 Policy and Planning</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Ministerial and Top Management Services</b>			
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 in Q2.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	18,396
		211103 Allowances	2,500
		221011 Printing, Stationery, Photocopying and Binding	3,200
		221012 Small Office Equipment	2,900
		227001 Travel inland	30,000
		228002 Maintenance - Vehicles	9,394
			<b>Total</b>
			<b>66,390</b>
			Wage Recurrent
			18,396
			Non Wage Recurrent
			47,994
			<i>AIA</i>
			0
<b>Output: 02 Policy Planning and Budgeting</b>			
2. BFP for FY 2019/20 complied and submitted to PSM Secretariat	2.1. Prepared Vote 003 Budget Framework Paper for FY 2019/20.	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	10,200
		227001 Travel inland	30,000
			<b>Total</b>
			<b>40,200</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			40,200
			<i>AIA</i>
			0
<b>Output: 04 Coordination and Monitoring</b>			
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	1.1. Produced and submitted Quarter 1 FY 2018/19 Physical performance report for Vote 003 in time. 2.1 Produced Quarter I FY 2018/19 Budget Performance Report. 3.1. Conducted quality assurance on the consistency in implementation of Vote 003 Policies, programmes and projects in Q2. 4.1. Conducted monitoring exercise on the implementation of NUSAF III, KIDP, DDEG projects.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	55,000
			<b>Total</b>
			<b>55,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			55,000

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>161,590</b>
		Wage Recurrent	18,396
		Non Wage Recurrent	143,194
		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	18,131
1. Human Resource Activities/matters coordinated	4.3. Printing of the Client Charter	221002 Workshops and Seminars	27,773
3. Implementation of Cross cutting issues coordinated	5.1. Incorporated gender related issues in HR activities	221003 Staff Training	5,000
2. Support supervision in regional/field offices	1.1. Paid salaries, pension, allowances timely	221007 Books, Periodicals & Newspapers	702
	1.2. Verified pensioners payroll	221011 Printing, Stationery, Photocopying and Binding	4,983
	1.3. Carried out monthly payroll updates	221020 IPPS Recurrent Costs	12,250
	1.4. Carried out Training needs Assessment for all staff	223004 Guard and Security services	2,500
	1.5. Facilitated the training of the staff in various fields	227001 Travel inland	34,415
	1.6. Carried out orientation of new Staff	228002 Maintenance - Vehicles	19,150
	1.7. Coordinated all Performance Agreement/Appraisal meetings		
	1.8. Coordinated recruitment for PMDU, NIPN, Refugee department, Dry land		
	1.9. Coordinated UNHCR staff appraisal and Contract renewal		
	1.10. Carried UNHCR Staff Validation for Kampala		
	1.11. Coordinated movement of HR to and from OPM		
	3.1 Facilitated 9 staff members with burial expenses		
	3.2 Supported staff with medical bills.		
	3.3 Conducted OPM Sports Club MTN Marathon		
	3.4 Facilitated OPM staff for MTN marathon		
	3.5 Coordinated a health camp focusing on healthy leaving and vaccination of 100 staff against Hepatitis B.		
	3.6. Carried out Health and wellness awareness western and West Nile regions		
	2.1. Carried out 9 support supervision exercises to regional/field offices.		
	2.2. Coordinated all Performance Agreement/Appraisal meetings in regional offices		

##### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Insufficient Funds for printing the client charter 2. Over 13 pensioners have been dropped after expiry of 15 year pensionable period (Death cases) 3. Insufficient funds to establish other well equipped facilities like GYM to create an impact in the health of staff Affirmative action for pregnant & Disabled persons to get special parking hindered by lack of space.		<b>Total</b>	<b>124,903</b>
		Wage Recurrent	18,131
		Non Wage Recurrent	106,773
		AIA	0

### Output: 20 Records Management Services

		Item	Spent
4. Records Processed and timely Accessed	4.1. Dispatched all outgoing mails on time in Q2	221002 Workshops and Seminars	12,221
1. Revised Registry procedures manual implemented	4.2. Conducted file census	227001 Travel inland	29,040
3. Capacity of Records staff built and users Sensitized	4.3. Procured 7 filing cabinets		
2. Records management System Streamlined and Strengthened	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 Moroto and Mbarara regional/field offices. regional/field offices		
	2.1. Conducted records management supervision in the field offices		
	2.2. Updated of Individual personal files. 93% 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

1. Sensitization of heads of Department on importance of Flimsy files.

<b>Total</b>	<b>41,261</b>
Wage Recurrent	0
Non Wage Recurrent	41,261
AIA	0
<b>Total For SubProgramme</b>	<b>166,164</b>
Wage Recurrent	18,131
Non Wage Recurrent	148,034
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 2: 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 and followed up Food and Non-Food items in Q2.	<b>Item</b>	<b>Spent</b>
.10. Inspection of up-country stores	10.1. Inspected upcountry stores in Q2	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	123,089
4. Government Web Portal, OPM Web Portal and Social Media Sites Functional and Up-to-date	4.1. Maintained GoU Portal & updated content for 11 agencies. OPM Web Portal maintained with 12 new articles & 3 adverts uploaded. Social media accounts maintained and updated timely.	211103 Allowances	26,975
1. Maintenance and Update of OPM Resource Centre	1.1. Updated OPM Resource Centre with 6 new sets of materials (i.e. LGFC Annual Report FY 2015/16 & 2016/17; LGFC Strategic Plan FY 2017/18; The Independent Magazine issues 538, 542 & 544; OWC Shifting goal posts Issue 4)	223003 Rent – (Produced Assets) to private entities	5,700
3. Maintenance of OPM Geographical Information System (GIS)	3.1. Maintained OPM GIS with no record of downtime.	223004 Guard and Security services	4,000
9. OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional	9.1 Carried out preventive maintenance on all OPM cassette split AC systems and repairs.	227001 Travel inland	79,000
7. OPM ICT Related Equipment and Electronic Data Processing Equipment maintained and fully functional	9.2. Carried out three (3) Monthly Preventive maintenance of 3 lifts carried out with replacement of accessories such as lights.	227004 Fuel, Lubricants and Oils	18,249
5. OPM Information Security Systems maintained and Data Secure and CCTV Camera Control Systems Functional	7.1. Repaired four (4) MFP photocopiers (i.e. three (3) for PACOB; one (1) for PS' Office).	228002 Maintenance - Vehicles	53,142
2. Support, Maintenance, Data Collection, Update OPM Management Information Systems and databases	7.2 Distributed and configured 35 desktops and 48 laptops for users.		
6. Telephone, Internet, Email, Local Area networks, Digital Television and OPM Communications Systems Operational	5.1. Activated Windows defender for users whose anti-virus expired.		
8. The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Govt Strategy	2.1. Supported and maintained MIS systems (Luwero Triangle, Karamoja, and Disaster departments).		
	6.1. Maintained Email service.		
	6.2. Renewed Digital Television service subscription for 21 decoders to operationalize them for three months ahead.		
	6.3. Loaded Airtime on the users' Telephone lines.		
	8.1 Formulated Zero draft ICT policy for review and validation against the NISS and the E-Government strategy.		

### Reasons for Variation in performance

1. Lack of operationalized framework for Preventive maintenance of ICT equipment

<b>Total</b>	<b>310,156</b>
GoU Development	310,156
External Financing	0
AIA	0

### Capital Purchases

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



# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Executive Office

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Strategic inter-ministerial operation coordinated.				
2. Government Programmes, Policies & projects monitored by the Prime Minister & 2nd Deputy Prime Minister	221003 Staff Training	1,250	0	1,250
	221007 Books, Periodicals & Newspapers	1,376	0	1,376
3. International & local engagements of the Prime Minister facilitated.	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	221012 Small Office Equipment	2,752	0	2,752
4. Prime Minister's preparation for weekly Cabinet meetings facilitated.	223006 Water	1,600	0	1,600
	227002 Travel abroad	2,034	0	2,034
	228002 Maintenance - Vehicles	5,500	0	5,500
	<b>Total</b>	<b>18,512</b>	<b>0</b>	<b>18,512</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,512</i>	<i>0</i>	<i>18,512</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Ministers coordinated to ensure regular attendance of plenary & committee sessions.				
	221003 Staff Training	2,410	0	2,410
2. Bills passed by Parliament within stipulated time frame.				
	221008 Computer supplies and Information Technology (IT)	17,000	0	17,000
3. Presentation of Ministerial Statements coordinated.				
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
4. The responses to Oral questions and petitions timely coordinated.				
	<b>Total</b>	<b>23,410</b>	<b>0</b>	<b>23,410</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,410</i>	<i>0</i>	<i>23,410</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 05 Dissemination of Public Information

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Information on OPM Policies, Programmes and Activities disseminated through multimedia platforms.				
	228002 Maintenance - Vehicles	1,225	0	1,225
2. OPM Communication Strategy implemented.				
	<b>Total</b>	<b>1,225</b>	<b>0</b>	<b>1,225</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,225</i>	<i>0</i>	<i>1,225</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Various sectors and Ministries, Departments and Agencies of Government operate in coordinated and harmonized manner	211101 General Staff Salaries	1,267	0	1,267
	222001 Telecommunications	475	0	475
2. Issues/Challenges affecting Investors identified and discussed at PIRT	223006 Water	407	0	407
	227001 Travel inland	(475)	0	(475)
3. Government presence felt in populace through Barazas	227002 Travel abroad	4,650	0	4,650
	228002 Maintenance - Vehicles	1,208	0	1,208
	<b>Total</b>	<b>7,532</b>	<b>0</b>	<b>7,532</b>
	<i>Wage Recurrent</i>	<i>1,267</i>	<i>0</i>	<i>1,267</i>
	<i>Non Wage Recurrent</i>	<i>6,265</i>	<i>0</i>	<i>6,265</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 09 Government Chief Whip

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Presentation of all Bills, Motions, Ministerial statements, responses to oral questions, Committee reports and Petitions coordinated.	211101 General Staff Salaries	3,553	0	3,553
	221001 Advertising and Public Relations	5,356	0	5,356
2. Legislative program, business transacted in Parliament and Ministries attendance of plenary meetings monitored	221002 Workshops and Seminars	2,673	0	2,673
	221007 Books, Periodicals & Newspapers	385	0	385
3. Activity reports on implementation of Government business in Parliament.	221010 Special Meals and Drinks	19,546	0	19,546
4. Research and bench-marking conducted on good governance.	221011 Printing, Stationery, Photocopying and Binding	878	0	878
	221012 Small Office Equipment	2,500	0	2,500
5. Align National Budget to the NDP II and other planning frameworks	222001 Telecommunications	114	0	114
	222002 Postage and Courier	4,193	0	4,193
	223006 Water	2,400	0	2,400
	227002 Travel abroad	12,330	0	12,330
	<b>Total</b>	<b>53,927</b>	<b>0</b>	<b>53,927</b>
	<i>Wage Recurrent</i>	<i>3,553</i>	<i>0</i>	<i>3,553</i>
	<i>Non Wage Recurrent</i>	<i>50,374</i>	<i>0</i>	<i>50,374</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 03 M & E for Local Governments

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Local Government Half-Annual Performance Report (LGHAPR) for FY 2018/19 for Local Governments produced & retreat to discuss the report held. 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	2,850	0	2,850
	221008 Computer supplies and Information Technology (IT)	8,103	0	8,103
	221012 Small Office Equipment	700	0	700
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.	225001 Consultancy Services- Short term	252,303	0	252,303
	227001 Travel inland	9,658	0	9,658
<b>Total</b>		<b>273,615</b>	<b>0</b>	<b>273,615</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>273,615</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
3. Barazas conducted. Baraza actions and recommendations circulated to line MDAs. Implementation of recommendations from Barazas monitored/followedup.				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Government Half Annual Performance Report (GHAPR) 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	221001 Advertising and Public Relations	287	0	287
	221003 Staff Training	5,000	0	5,000
	221008 Computer supplies and Information Technology (IT)	8,720	0	8,720
2. Department Staff capacity in M&E improved through local and international staff training and conferences	221011 Printing, Stationery, Photocopying and Binding	13,000	0	13,000
	222001 Telecommunications	1,870	0	1,870
3. Department Staff capacity in M&E improved through local and international staff training and conferences	223006 Water	3,000	0	3,000
	225001 Consultancy Services- Short term	(3,975)	0	(3,975)
4. Final report on the mid-term review produced.	227002 Travel abroad	1,774	0	1,774
	228002 Maintenance - Vehicles	17,810	0	17,810
	228003 Maintenance – Machinery, Equipment & Furniture	1,205	0	1,205
<b>Total</b>		<b>48,691</b>	<b>0</b>	<b>48,691</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>48,691</i>	<i>48,691</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
5. Inspection of Central Government Agencies, LGs, Parastatals & NGOs for compliance to set standards conducted				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Half 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.	227001 Travel inland	1,650	0	1,650
	<b>Total</b>	<b>1,650</b>	<b>0</b>	<b>1,650</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1,650</i>	<i>1,650</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
2. Department Staff capacity in M&E improved through local and international staff training and conferences				

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	4,937	0	4,937
	221002 Workshops and Seminars	350	0	350
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	221009 Welfare and Entertainment	215	0	215
	222001 Telecommunications	500	0	500
	223006 Water	1,710	0	1,710
	228003 Maintenance – Machinery, Equipment & Furniture	140	0	140
	<b>Total</b>	<b>7,851</b>	<b>0</b>	<b>7,851</b>
10. The implementation of the Sustainable Development Goals supported and coordinated through PCC, ICSC and TICC meetings held.		<i>Wage Recurrent</i> 4,937	<i>0</i>	<i>4,937</i>
		<i>Non Wage Recurrent</i> 2,915	<i>0</i>	<i>2,915</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>
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-WG and Technical Working Group Meetings held				
4. 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.				

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. On spot checks on implementation of Government Programs, Policies & projects conducted.	211101 General Staff Salaries	970	0	970
2. Sectors and MDAs of Government implement government programs in a coordinated manner.	213001 Medical expenses (To employees)	5,394	0	5,394
	221007 Books, Periodicals & Newspapers	2,000	0	2,000
3. Prime Minister well represented in meetings and occasions.	221008 Computer supplies and Information Technology (IT)	3,400	0	3,400
4. Government Agencies coordinated in conducting business in parliament.	221011 Printing, Stationery, Photocopying and Binding	1,360	0	1,360
	222001 Telecommunications	300	0	300
	223006 Water	1,000	0	1,000
	227002 Travel abroad	30,000	0	30,000
	<b>Total</b>	<b>44,423</b>	<b>0</b>	<b>44,423</b>
	<i>Wage Recurrent</i>	<i>970</i>	<i>0</i>	<i>970</i>
	<i>Non Wage Recurrent</i>	<i>43,454</i>	<i>0</i>	<i>43,454</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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.	221001 Advertising and Public Relations	1,000	0	1,000
	221002 Workshops and Seminars	240	0	240
	221007 Books, Periodicals & Newspapers	2,000	0	2,000
	221008 Computer supplies and Information Technology (IT)	8,500	0	8,500
12. Quarter II PGD Implementation Update, FY 2018/19 prepared.	221011 Printing, Stationery, Photocopying and Binding	19,863	0	19,863
	223006 Water	1,500	0	1,500
1. Problem solving session with the relevant stakeholders for all core projects conducted. Facts obtained on all flagship projects to validate progression and bottlenecks.	227001 Travel inland	429	0	429
	227002 Travel abroad	47,407	0	47,407
2. State of infrastructure and a system for routine update of database established.	228002 Maintenance - Vehicles	9,900	0	9,900
	228003 Maintenance – Machinery, Equipment & Furniture	86	0	86
	<b>Total</b>	<b>90,924</b>	<b>0</b>	<b>90,924</b>
3. Static data system built while validation and data top up carried.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>90,924</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
5. Embedded Field Visits into other Thematic Areas.				
6. Quarter II Production and Marketing Report, FY 2018/19, and Seasonal Marketing Report, (Sep-Nov, 2018) prepared.				
8. Preparation Status Updated.				
9. District leadership of 49 Districts whose teacher absenteeism is above 15% National average engaged.				
13. Quarter II NDP II Core Projects Update, FY 2018/19 prepared.				
<i>Development Projects</i>				

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Stakeholder engagement undertaken.				
2. An evaluation on a Gov't policy/program designed.	221001 Advertising and Public Relations	1,800	0	1,800
	221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
4. Revised Results Chain framework disseminated.	222001 Telecommunications	1,000	0	1,000
	223006 Water	1,000	0	1,000
	225001 Consultancy Services- Short term	100,000	0	100,000
6. Four (4) evaluation policy briefs produced.	<b>Total</b>	<b>106,800</b>	<b>0</b>	<b>106,800</b>
7. Two (2) officers supported to undertake short Evaluation courses	<i>GoU Development</i>	<i>106,800</i>	<i>0</i>	<i>106,800</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
8. Evaluations database repository updated.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

10. Peer review meeting of stakeholders conducted.

11. Computers and ICT equipment procured.

### Program: 02 Disaster Preparedness and Refugees Management

#### Recurrent Programmes

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## QUARTER 3: Revised Workplan

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) 150 Disaster Risk Assessments conducted at District and community level	221002 Workshops and Seminars	142,251	0	142,251
	221007 Books, Periodicals & Newspapers	1,273	0	1,273
2) 10 Risk, Hazard, vulnerability profile and maps prepared	221008 Computer supplies and Information Technology (IT)	30	0	30
3.1) Early warning messages. Developed	221011 Printing, Stationery, Photocopying and Binding	542	0	542
3.2) Public awareness materials on DRR. developed	221012 Small Office Equipment	5,000	0	5,000
3.3) Quarter three early Warning bulletin developed, published and disseminate	222001 Telecommunications	80	0	80
	223006 Water	4,000	0	4,000
4) Participation in international workshops, meetings and conferences facilitated.	227002 Travel abroad	7,592	0	7,592
	228002 Maintenance - Vehicles	70,974	0	70,974
5.1) A plan for the Platforms developed	<b>Total</b>	<b>231,741</b>	<b>0</b>	<b>231,741</b>
5.2) Monthly Disaster Preparedness and Management TWG meetings (DRR Platform) convened	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>231,741</i>	<i>0</i>	<i>231,741</i>
5.3) M & E of mainstreaming of DRR into different MDAs carried out	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
6) 10 DDMC, DDPC & Regional Training for data collectors undertaken				
7) Uganda Red cross Act reviewed				

#### Output: 04 Relief to disaster victims

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
7) 50,000 households supplied with food and nonfood items	221017 Subscriptions	100,000	0	100,000
	224006 Agricultural Supplies	133,494	0	133,494
	<b>Total</b>	<b>233,494</b>	<b>0</b>	<b>233,494</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>233,494</i>	<i>0</i>	<i>233,494</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) 7,500 new Refugees received and resettled on land				
2) Systematic survey in Refugee settlements carried out	211101 General Staff Salaries	43	0	43
	222001 Telecommunications	725	0	725
	223006 Water	1,000	0	1,000
	228002 Maintenance - Vehicles	4,467	0	4,467
	<b>Total</b>	<b>6,236</b>	<b>0</b>	<b>6,236</b>
	<i>Wage Recurrent</i>	<i>43</i>	<i>0</i>	<i>43</i>
	<i>Non Wage Recurrent</i>	<i>6,192</i>	<i>0</i>	<i>6,192</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

4) Supervision & Monitoring missions carried out

1) Grafted fruit tree seedling procured and distributed to 50 home steads of refugees and host community

2) Hand hoes procured and distributed to 50 home steads of refugees and host community

3) Cleaning Services provided to DOR

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) 2,500 Refugee asylum claims Processed				
	221017 Subscriptions	12,865	0	12,865
	<b>Total</b>	<b>12,865</b>	<b>0</b>	<b>12,865</b>
3) 6 REC(Refugee Eligibility Committee) sessions conducted				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,865</i>	<i>0</i>	<i>12,865</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
4) Holding Refugee Appeal's Board sessions				
5) 7,500 Refugee IDs printed				
6) 375 Refugee travel documents printed				

#### Development Projects

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## QUARTER 3: Revised Workplan

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

#### Outputs Provided

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

1) Establishment of social amenities	Item	Balance b/f	New Funds	Total
Resettlement of displaced and landless persons across the country carried out	221007 Books, Periodicals & Newspapers	1,600	0	1,600
	222001 Telecommunications	2,000	0	2,000
	223006 Water	3,000	0	3,000
	224006 Agricultural Supplies	108	0	108
	<b>Total</b>	<b>6,708</b>	<b>0</b>	<b>6,708</b>
	<i>GoU Development</i>	<i>6,708</i>	<i>0</i>	<i>6,708</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
	228002 Maintenance - Vehicles	36,825	0	36,825
	<b>Total</b>	<b>36,825</b>	<b>0</b>	<b>36,825</b>
	<i>GoU Development</i>	<i>36,825</i>	<i>0</i>	<i>36,825</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	50,916	0	50,916
	<b>Total</b>	<b>50,916</b>	<b>0</b>	<b>50,916</b>
	<i>GoU Development</i>	<i>50,916</i>	<i>0</i>	<i>50,916</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>

#### Capital Purchases

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

1.1) Staff houses in Kyaka2, Nakivale and Rwamwanja Refugee Settlements renovated	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	171,774	0	171,774
1.2) Monitoring of the renovation works carried out	<b>Total</b>	<b>171,774</b>	<b>0</b>	<b>171,774</b>
	<i>GoU Development</i>	<i>171,774</i>	<i>0</i>	<i>171,774</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



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

#### **Subprogram: 04 Northern Uganda Rehabilitation**

##### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1.	One Consultative meeting held			
2.	One quarterly PRDP TWG meeting held			
	221002 Workshops and Seminars	117,786	0	117,786
	222001 Telecommunications	200	0	200
	222002 Postage and Courier	2,000	0	2,000
4.	Operational funds provided for NUDC			
	222003 Information and communications technology (ICT)	22,100	0	22,100
	223006 Water	4,000	0	4,000
	227002 Travel abroad	27,728	0	27,728
	<b>Total</b>	<b>173,814</b>	<b>0</b>	<b>173,814</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>173,814</i>	<i>0</i>	<i>173,814</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Subprogram: 06 Luwero-Rwenzori Triangle**

##### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2.	1 Veteran coordination meetings held			
	211101 General Staff Salaries	2,465	0	2,465
3.	1 TWG meetings and workshops held in Kampala			
	221002 Workshops and Seminars	80	0	80
	221007 Books, Periodicals & Newspapers	3,500	0	3,500
4.	AKASIIMO database maintained			
	221008 Computer supplies and Information Technology (IT)	20,000	0	20,000
1.	2,900 Civilian veterans paid a one-off gratuity			
	222003 Information and communications technology (ICT)	46,303	0	46,303
	223006 Water	33,000	0	33,000
	228002 Maintenance - Vehicles	18,693	0	18,693
	228003 Maintenance – Machinery, Equipment & Furniture	392	0	392
	228004 Maintenance – Other	2,000	0	2,000
	282104 Compensation to 3rd Parties	1,650	0	1,650
	<b>Total</b>	<b>128,082</b>	<b>0</b>	<b>128,082</b>
	<i>Wage Recurrent</i>	<i>2,465</i>	<i>0</i>	<i>2,465</i>
	<i>Non Wage Recurrent</i>	<i>125,617</i>	<i>0</i>	<i>125,617</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
1.	2,500 Spray Pumps procured				
2.	7,600 Iron Sheets procured	224006 Agricultural Supplies	200,018	0	200,018
		<b>Total</b>	<b>200,018</b>	<b>0</b>	<b>200,018</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>200,018</i>	<i>0</i>	<i>200,018</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 51 Transfers to Government units

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
1.	115 Micro projects supported				
2.	24 PCAs supported	263104 Transfers to other govt. Units (Current)	1,611,981	0	1,611,981
		<b>Total</b>	<b>1,611,981</b>	<b>0</b>	<b>1,611,981</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1,611,981</i>	<i>0</i>	<i>1,611,981</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>		
1.	One KPC Meeting held					
	221003 Staff Training	291	0	291		
	221007 Books, Periodicals & Newspapers	167	0	167		
3.	One National KIDP TWG meeting conducted	221008 Computer supplies and Information Technology (IT)	58,096	0	58,096	
4.	One Cross border meeting held and facilitated	222001 Telecommunications	2,500	0	2,500	
	222003 Information and communications technology (ICT)	3,400	0	3,400		
5.	1 Peace building initiative supported	223006 Water	3,000	0	3,000	
	227001 Travel inland	(4,260)	0	(4,260)		
	227002 Travel abroad	30,525	0	30,525		
7.	Communities mobilised and sensitised for development in Karamoja	228002 Maintenance - Vehicles	42,922	0	42,922	
		<b>Total</b>	<b>136,640</b>	<b>0</b>	<b>136,640</b>	
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
8.	1 study visit and benchmarking undertaken Abroad		<i>Non Wage Recurrent</i>	<i>136,640</i>	<i>0</i>	<i>136,640</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
9.	1 Elders meeting facilitated and conducted					

.11. Government and NGO programmes and projects implemented in Karamoja coordinated and monitored

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2. Government programs monitored	211101 General Staff Salaries	2,428	0	2,428
	221001 Advertising and Public Relations	660	0	660
3. Political mobilization and monitoring in Teso sub region supported	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
	222001 Telecommunications	1,500	0	1,500
	222003 Information and communications technology (ICT)	1,287	0	1,287
	223006 Water	1,000	0	1,000
	227002 Travel abroad	2,614	0	2,614
	228002 Maintenance - Vehicles	(1,925)	0	(1,925)
	<b>Total</b>	<b>12,064</b>	<b>0</b>	<b>12,064</b>
	<i>Wage Recurrent</i>	<i>2,428</i>	<i>0</i>	<i>2,428</i>
	<i>Non Wage Recurrent</i>	<i>9,636</i>	<i>0</i>	<i>9,636</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 06 Pacification and development

#### Outputs Funded

#### Output: 51 Transfers to Government units

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 Valley tanks excavated				
50 Micro projects supported in Teso sub region	263204 Transfers to other govt. Units (Capital)	1,060,206	0	1,060,206
	<b>Total</b>	<b>1,060,206</b>	<b>0</b>	<b>1,060,206</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,060,206</i>	<i>0</i>	<i>1,060,206</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Government programmes in the region coordinated and monitored.	211101 General Staff Salaries	2,232	0	2,232
2. Headquarter and Regional offices operationalized	221012 Small Office Equipment	3,400	0	3,400
	223006 Water	1,000	0	1,000
3. 3 MSBA's travel inland excursions facilitated	227002 Travel abroad	57	0	57
	228002 Maintenance - Vehicles	7,805	0	7,805
	<b>Total</b>	<b>14,494</b>	<b>0</b>	<b>14,494</b>
	<i>Wage Recurrent</i>	<i>2,232</i>	<i>0</i>	<i>2,232</i>
	<i>Non Wage Recurrent</i>	<i>12,262</i>	<i>0</i>	<i>12,262</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. 1 training of PCA Beneficiaries conducted	227001 Travel inland	50,850	0	50,850
2. 1 Technical monitoring of LRDP projects conducted. Political monitoring of LRDP projects conducted.	<b>Total</b>	<b>50,850</b>	<b>0</b>	<b>50,850</b>
	<i>GoU Development</i>	<i>50,850</i>	<i>0</i>	<i>50,850</i>
3. 1 Joint Sector Monitoring conducted	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 06 Pacification and development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224006 Agricultural Supplies	521,629	0	521,629
2. 10 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.	<b>Total</b>	<b>521,629</b>	<b>0</b>	<b>521,629</b>
	<i>GoU Development</i>	<i>521,629</i>	<i>0</i>	<i>521,629</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 3: Revised Workplan

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	20,000	0	20,000
	221002 Workshops and Seminars	5,469	0	5,469
3. Quarterly technical coordination meetings at the OPM Gulu regional office on PRDP/DDEG implementation held	221007 Books, Periodicals & Newspapers	449	0	449
	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
4. PRDP/DDEG documentation printed, published and disseminated	223006 Water	15,000	0	15,000
	224004 Cleaning and Sanitation	1,124	0	1,124
	227001 Travel inland	38,595	0	38,595
	228002 Maintenance - Vehicles	28,641	0	28,641
	228003 Maintenance – Machinery, Equipment & Furniture	1,531	0	1,531
	<b>Total</b>	<b>120,809</b>	<b>0</b>	<b>120,809</b>
	<i>GoU Development</i>	<i>120,809</i>	<i>0</i>	<i>120,809</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 06 Pacification and development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. 2,500 iron sheets procured and distributed in Northern Uganda	224006 Agricultural Supplies	107,031	0	107,031
	227002 Travel abroad	12,000	0	12,000
	<b>Total</b>	<b>119,031</b>	<b>0</b>	<b>119,031</b>
	<i>GoU Development</i>	<i>119,031</i>	<i>0</i>	<i>119,031</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>
2. 7,500 hand hoes procured and distributed in Northern Uganda				
3. Vulnerable households and religious institutions targeted and supported with start up funds				

#### Output: 07 Restocking Programme

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. 4,650 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked	224006 Agricultural Supplies	3,213,807	0	3,213,807
	<b>Total</b>	<b>3,213,807</b>	<b>0</b>	<b>3,213,807</b>
	<i>GoU Development</i>	<i>3,213,807</i>	<i>0</i>	<i>3,213,807</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>
2. Coordination, Monitoring and Inspection visits on Restocking carried out.				

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<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### *Outputs Funded*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Northern Uganda Youth Development Centre (NUYDC) supported	263204 Transfers to other govt. Units (Capital)	41,308	0	41,308
	<b>Total</b>	<b>41,308</b>	<b>0</b>	<b>41,308</b>
	<i>GoU Development</i>	<i>41,308</i>	<i>0</i>	<i>41,308</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>

### *Capital Purchases*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	300,000	0	300,000
	312102 Residential Buildings	88,971	0	88,971
3. OPM Gulu regional office renovated	<b>Total</b>	<b>388,971</b>	<b>0</b>	<b>388,971</b>
	<i>GoU Development</i>	<i>388,971</i>	<i>0</i>	<i>388,971</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>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 06 Pacification and development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Large water Reservoir developed in Lopei	221008 Computer supplies and Information Technology (IT)	9,500	0	9,500
2. Five (5) Parish valley tanks constructed in Karamoja	221011 Printing, Stationery, Photocopying and Binding	609	0	609
	222001 Telecommunications	2,362	0	2,362
3. 300 Oxen procured and distributed to farmers in Karamoja	223006 Water	7,000	0	7,000
	224006 Agricultural Supplies	10,940	0	10,940
	228002 Maintenance - Vehicles	8,851	0	8,851
	<b>Total</b>	<b>39,261</b>	<b>0</b>	<b>39,261</b>
	<i>GoU Development</i>	<i>39,261</i>	<i>0</i>	<i>39,261</i>
6. 300 Heifers procured and distributed within Karamoja sub-region	<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>
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				

#### 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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312201 Transport Equipment	301,360	0	301,360
<b>Total</b>	<b>301,360</b>	<b>0</b>	<b>301,360</b>
<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>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

#### *Outputs Funded*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. A low cost house constructed in Kaberamaido in fulfilment of HE the President's pledge	263204 Transfers to other govt. Units (Capital)	170,000	0	170,000
	<b>Total</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
	<i>GoU Development</i>	<i>170,000</i>	<i>0</i>	<i>170,000</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**

3. Phase I construction of Teso Affairs' office completed

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. One station wagon procured	312201 Transport Equipment	900,000	0	900,000
	<b>Total</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
	<i>GoU Development</i>	<i>900,000</i>	<i>0</i>	<i>900,000</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>

### Project: 1252 Support to Bunyoro Development

#### *Outputs Provided*

#### **Output: 06 Pacification and development**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. 20 Micro projects to enhance household incomes for youth, women & PWDs supported.	224006 Agricultural Supplies	37,583	0	37,583
	<b>Total</b>	<b>37,583</b>	<b>0</b>	<b>37,583</b>
	<i>GoU Development</i>	<i>37,583</i>	<i>0</i>	<i>37,583</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>



# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 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)	1	0	1
	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</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	2,921	0	2,921
3. Funded activities inspected	212102 Pension for General Civil Service	218,459	0	218,459
	213001 Medical expenses (To employees)	467	0	467
4. Audit recommendations implemented	213002 Incapacity, death benefits and funeral expenses	16,313	0	16,313
	213004 Gratuity Expenses	366,595	0	366,595
5. Financial Accountability managed	221007 Books, Periodicals & Newspapers	393	0	393
	221011 Printing, Stationery, Photocopying and Binding	14,363	0	14,363
6. Financial Accounting reports prepared	221016 IFMS Recurrent costs	1	0	1
	227001 Travel inland	24,308	0	24,308
7. Procurement and Disposal Activities planned	228002 Maintenance - Vehicles	38,374	0	38,374
	<b>Total</b>	<b>682,195</b>	<b>0</b>	<b>682,195</b>
8. Procurement and Disposal activities managed	<i>Wage Recurrent</i>	<i>2,921</i>	<i>0</i>	<i>2,921</i>
	<i>Non Wage Recurrent</i>	<i>679,274</i>	<i>0</i>	<i>679,274</i>
9. Functioning of the Contracts Committee supported	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
10. Items received and verified in store				

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	5,072	0	5,072
	221007 Books, Periodicals & Newspapers	200	0	200
2. other control and risk management functions to coordinate coverage of risks collaborated with.	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	221017 Subscriptions	696	0	696
	228002 Maintenance - Vehicles	2,404	0	2,404
3. Reports for effective communications with key stakeholders standardized and issued	<b>Total</b>	<b>11,371</b>	<b>0</b>	<b>11,371</b>
	<b>Wage Recurrent</b>	<b>5,072</b>	<b>0</b>	<b>5,072</b>
	<b>Non Wage Recurrent</b>	<b>6,299</b>	<b>0</b>	<b>6,299</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
4. Required and recommended practices for all engagement types, helping to ensure a consistent approach that adheres to Standards identified				
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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Vote Ministerial Policy Statement for FY 2019/20 prepared	211101 General Staff Salaries	3,144	0	3,144
2. Technical support on Policy, Planning and Budgeting provided to all departments	221007 Books, Periodicals & Newspapers	2,000	0	2,000
	221008 Computer supplies and Information Technology (IT)	10,200	0	10,200
	221012 Small Office Equipment	100	0	100
	228002 Maintenance - Vehicles	4,997	0	4,997
	<b>Total</b>	<b>20,441</b>	<b>0</b>	<b>20,441</b>
	<b>Wage Recurrent</b>	<b>3,144</b>	<b>0</b>	<b>3,144</b>
	<b>Non Wage Recurrent</b>	<b>17,297</b>	<b>0</b>	<b>17,297</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Policy Planning and Budgeting

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Vote Budget Estimates for FY 2019/20 prepared	225001 Consultancy Services- Short term	25,400	0	25,400
	<b>Total</b>	<b>25,400</b>	<b>0</b>	<b>25,400</b>
3. Mid Term Review of Vote 003 strategic plan conducted	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>25,400</b>	<b>0</b>	<b>25,400</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

Quarter 2 physical Performance report produced

Quarter 2 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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Human Resource Activities/matters coordinated	211101 General Staff Salaries	8,659	0	8,659
	221002 Workshops and Seminars	6,227	0	6,227
2. Support supervision in regional/field offices	221007 Books, Periodicals & Newspapers	1,098	0	1,098
	221011 Printing, Stationery, Photocopying and Binding	17	0	17
3. Implementation of Cross cutting issues coordinated	227001 Travel inland	11,035	0	11,035
4. OPM Client Charter Developed	228002 Maintenance - Vehicles	10,850	0	10,850
	<b>Total</b>	<b>37,886</b>	<b>0</b>	<b>37,886</b>
5. Gender Policy Mainstreamed		<i>Wage Recurrent</i> 8,659	<i>0</i>	<i>8,659</i>
		<i>Non Wage Recurrent</i> 29,227	<i>0</i>	<i>29,227</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Revised Registry procedures manual implemented	221002 Workshops and Seminars	7,779	0	7,779
2. Records management System Streamlined and Strengthened	<b>Total</b>	<b>7,779</b>	<b>0</b>	<b>7,779</b>
		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
3. Capacity of Records staff built and users Sensitized		<i>Non Wage Recurrent</i> 7,779	<i>0</i>	<i>7,779</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>
4. Records Processed and timely Accessed				

#### Development Projects

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
.10. Inspection of up-country stores	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,911	0	21,911
.11. Distribution of food and NFIs followed up by stores staff	222001 Telecommunications	5,000	0	5,000
	223003 Rent – (Produced Assets) to private entities	8,600	0	8,600
1. Maintenance and Update of OPM Resource Centre	228002 Maintenance - Vehicles	24,401	0	24,401
	<b>Total</b>	<b>59,912</b>	<b>0</b>	<b>59,912</b>
	<i>GoU Development</i>	<i>59,912</i>	<i>0</i>	<i>59,912</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	326,129	0	326,129
	312203 Furniture & Fixtures	9,805	0	9,805
	<b>Total</b>	<b>335,934</b>	<b>0</b>	<b>335,934</b>
	<i>GoU Development</i>	<i>335,934</i>	<i>0</i>	<i>335,934</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>11,851,948</b>	<b>0</b>	<b>11,851,948</b>
	<i>Wage Recurrent</i>	<i>37,691</i>	<i>0</i>	<i>37,691</i>
	<i>Non Wage Recurrent</i>	<i>5,140,778</i>	<i>0</i>	<i>5,140,778</i>

# Vote:003

 Office of the Prime Minister

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>GoU Development</i>	6,673,479	0	6,673,479
		<i>External Financing</i>	0	0	0
		<i>AIA</i>	0	0	0