

Vote:003 Office of the Prime Minister

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.875	2.156	2.156	2.072	75.0%	72.1%	96.1%
Non Wage	74.399	58.014	58.014	55.484	78.0%	74.6%	95.6%
Dev't. GoU	54.257	36.287	36.287	27.167	66.9%	50.1%	74.9%
Ext. Fin.	359.670	261.185	204.022	204.022	56.7%	56.7%	100.0%
GoU Total	131.532	96.458	96.458	84.724	73.3%	64.4%	87.8%
Total GoU+Ext Fin (MTEF)	491.201	357.643	300.479	288.746	61.2%	58.8%	96.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	491.201	357.643	300.479	288.746	61.2%	58.8%	96.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	491.201	357.643	300.479	288.746	61.2%	58.8%	96.1%
Total Vote Budget Excluding Arrears	491.201	357.643	300.479	288.746	61.2%	58.8%	96.1%

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	14.30	13.73	86.8%	83.3%	96.0%
Program: 1302 Disaster Preparedness and Refugees Management	80.25	34.19	33.50	42.6%	41.7%	98.0%
Program: 1303 Affirmative Action Programs	385.02	244.51	234.88	63.5%	61.0%	96.1%
Program: 1349 Administration and Support Services	9.46	7.48	6.63	79.1%	70.2%	88.7%
Total for Vote	491.20	300.48	288.75	61.2%	58.8%	96.1%

Matters to note in budget execution

Vote 003 release for FY 2018/19 was **UGX 297.836Bn** (excluding the supplementary of **UGX 0.467** for Apaa resettlement) of approved annual budget **UGX 491.20Bn** by third quarter.

The GoU component of the budget performed at **73%** (**UGX 96.458Bn**) of the annual approved GoU component **UGX 131.532Bn** by third quarter. The shortfall under GoU financing (**UGX 6.491Bn**) has affected implementation of key planned priorities (the restocking program, interventions in Karamoja, Northern Uganda, Teso, Bunyoro, among others). The External financing performed at **56.1%** (**UGX 201.846Bn**) of the approved external financing of **UGX 359.67Bn**.

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

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(i) Major unpsent balances		
Programs , Projects		
Program 1301 Strategic Coordination, Monitoring and Evaluation		
0.023 Bn Shs	SubProgram/Project :01 Executive Office	
	Reason: The funds are mainly for procurement of Stationary, Books and periodicals, ICT consumables, procurement of small office equipment and cleaning services. The funds will be spent in Q4.	
Items		
6,959,783.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: The funds are meant for procurement of Stationary and assorted items. The funds will be utilized in Q4.	
3,325,000.000 UShs	222003 Information and communications technology (ICT)	
	Reason: The funds are is meant for ICT expenses and will be utilized in Q4.	
3,000,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: The funds are meant for procurement of Newspapers and periodicals. The funds will be utilized in Q4.	
2,523,700.000 UShs	221012 Small Office Equipment	
	Reason: The funds are meant for procurement of small office equipment and assorted items. The funds will be utilized in Q4.	
2,400,000.000 UShs	224004 Cleaning and Sanitation	
	Reason: The funds are meant for cleaning services and the funds will be utilized in Q4	
0.012 Bn Shs	SubProgram/Project :08 General Duties	
	Reason: funds are mainly to facilitate travel abroad, procurement of Books and periodicals, stationery, utility and Telecommunication services. The funds will be spent in Q4.	
Items		
7,500,000.000 UShs	227002 Travel abroad	
	Reason: The funds are meant for air tickets for the Minister's travel abroad and will be utilized in Q4.	
2,000,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: The funds are meant for procurement of Stationary and assorted items and will be utilized in Q4.	
1,250,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: The funds are meant for procurement of Newspapers and periodicals and will be utilized in Q4.	
475,000.000 UShs	222001 Telecommunications	
	Reason: The funds are meant for telecommunication services, telecommunication expenses and assorted equipment and will be spent in Q4.	
407,000.000 UShs	223006 Water	
	Reason: The funds are meant for water bills and will be utilized in Q4.	
0.012 Bn Shs	SubProgram/Project :09 Government Chief Whip	
	Reason: The funds are mainly for courier services, water bills, Cleaning and sanitation services, and Books, periodicals Newspapers. The funds will be spent in Q4.	
Items		

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6,693,000.000 UShs	222002 Postage and Courier
Reason: The funds are meant for courier and postage services and will be spent in Q4.	
2,400,000.000 UShs	223006 Water
Reason: The funds are meant for water bills and will be utilized in Q4.	
1,892,001.000 UShs	221007 Books, Periodicals & Newspapers
Reason: The funds are meant for procurement of Newspapers and periodicals. The funds will be utilized in Q4.	
1,425,000.000 UShs	224004 Cleaning and Sanitation
Reason: The funds are meant for cleaning and sanitation services and will be utilized in Q4.	
0.057 Bn Shs	SubProgram/Project :16 Monitoring and Evaluation
Reason: The funds are mainly for procurement of stationary, Computer supplies & IT, Telecommunication services, procurement of small office equipment and cleaning services. The funds will be spent in Q4.	
<i>Items</i>	
22,181,790.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for procurement of Stationary and assorted items. The funds will be utilized in Q4.	
16,823,300.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The funds are meant for procurement of ICT assorted Computer consumables. The funds will be utilized in Q4.	
4,520,001.000 UShs	222001 Telecommunications
Reason: The funds are meant for telecommunication services, telecommunication expenses and assorted equipment. The funds will be spent in Q4.	
3,650,000.000 UShs	221012 Small Office Equipment
Reason: The funds are meant for procurement of small office equipment and assorted items and will be utilized in Q4.	
3,075,001.000 UShs	224004 Cleaning and Sanitation
Reason: The funds are meant for cleaning and sanitation services and will be utilized in Q4.	
0.013 Bn Shs	SubProgram/Project :17 Policy Implementation and Coordination
Reason: The funds are mainly for procurement of Stationary, Small office equipment, Books, Periodicals and Newspapers, utility and ICT. The funds will be spent in Q4.	
<i>Items</i>	
5,009,099.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for procurement of Stationary and assorted items. The funds will be utilized in Q4.	
2,950,300.000 UShs	221012 Small Office Equipment
Reason: The funds are meant for procurement of small office equipment and assorted items. The funds will be utilized in Q4.	
1,710,000.000 UShs	223006 Water
Reason: The funds are meant for water bills and will be utilized in Q4.	
1,250,000.000 UShs	221007 Books, Periodicals & Newspapers

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	Reason: The funds are meant for procurement of Newspapers and periodicals. The funds will be utilized in Q4.
1,175,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: The funds are meant for ICT expenses and will be utilized in Q4.
0.034 Bn Shs	<i>SubProgram/Project :20 1st Deputy Prime Minister/Deputy Leader of Govt Business</i>
	Reason: The funds are mainly for facilitation of Travel abroad, procurement of Books and periodicals, Computer supplies & IT, utility and Telecommunication services. The funds will be spent in Q4.
<i>Items</i>	
27,000,000.000 UShs	227002 Travel abroad
	Reason: The funds are meant to facilitate the Minister in travel abroad and will be utilized in Q4.
3,400,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of ICT assorted Computer consumables. The funds will be utilized in Q4.
2,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The funds will be utilized in Q4.
1,000,000.000 UShs	223006 Water
	Reason: The funds are meant for water bills and will be utilized in Q4.
300,000.000 UShs	222001 Telecommunications
	Reason: The funds are meant for telecommunication services, telecommunication expenses and assorted equipment and will be spent in Q4.
0.100 Bn Shs	<i>SubProgram/Project :24 Prime Minister's Delivery Unit</i>
	Reason: The funds are mainly to facilitate travel abroad for officers, procurement of stationary, Books, periodicals and Newspapers, ICT expenses and utility. The funds will be spent in Q4.
<i>Items</i>	
68,403,986.000 UShs	227002 Travel abroad
	Reason: The funds are meant to facilitate officers in travel abroad and will be utilized in Q4.
19,908,716.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for procurement of Stationary and assorted items. The funds will be utilized in Q4.
3,852,500.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The funds will be utilized in Q4.
3,500,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: The funds are meant for ICT expenses and will be utilized in Q4.
1,500,000.000 UShs	222001 Telecommunications
	Reason:
0.005 Bn Shs	<i>SubProgram/Project :1294 Government Evaluation Facility Project</i>
	Reason: The funds are mainly for Computer supplies and IT, Telecommunication services and water bills. The funds will be spent in Q4.

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<i>Items</i>	
3,000,000.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: The funds are meant for procurement of ICT assorted Computer consumables. The funds will be utilized in Q4.
1,000,000.000 UShs	222001 Telecommunications Reason: The funds are meant for telecommunication services, telecommunication expenses and assorted equipment and will be spent in Q4.
1,000,000.000 UShs	223006 Water Reason: The funds are meant for water bills and will be utilized in Q4.
Program 1302 Disaster Preparedness and Refugees Management	
0.071 Bn Shs	SubProgram/Project :18 Disaster Preparedness and Management Reason: The funds are mainly for Travel Abroad, procurement of stationery and small office equipment, Telecommunication services and utility. The funds will be spent in Q4.
<i>Items</i>	
25,000,000.000 UShs	227002 Travel abroad Reason: The funds are meant to facilitate the Minister in travel abroad and will be utilized in Q4.
21,791,798.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: The funds are meant for procurement of Stationary and assorted items. The funds will be utilized in Q4.
10,000,000.000 UShs	221012 Small Office Equipment Reason: The funds are meant for procurement of small office equipment and assorted items. The funds will be utilized in Q4.
4,000,000.000 UShs	223006 Water Reason: The funds are meant for water bills and will be utilized in Q4.
3,580,001.000 UShs	222001 Telecommunications Reason: The funds are meant for telecommunication services, telecommunication expenses and assorted equipment and will be spent in Q4.
0.078 Bn Shs	SubProgram/Project :19 Refugees Management Reason: The funds are mainly for procurement of Agricultural supplies, stationery, ICT services, Telecommunication services and utility. The funds will be spent in Q4.
<i>Items</i>	
68,512,000.000 UShs	224006 Agricultural Supplies Reason: The funds are meant for procurement of Agricultural supplies and the funds will be spent in Q4.
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: The funds are meant for procurement of Stationary and assorted items. The funds will be utilized in Q4.
2,000,000.000 UShs	222003 Information and communications technology (ICT) Reason: The funds are meant for ICT expenses and will be utilized in Q4.
1,725,001.000 UShs	222001 Telecommunications

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	Reason: The funds are meant for telecommunication services, telecommunication expenses and assorted equipment and will be spent in Q4.
1,000,000.000 UShs	223006 Water
	Reason: The funds are meant for water bills and will be utilized in Q4.
0.010 Bn Shs	<i>SubProgram/Project :0922 Humanitarian Assistance</i>
	Reason: The funds are mainly for Books, periodicals and Newspapers, Telecommunication services and utility. The funds will be spent in Q4.
<i>Items</i>	
3,600,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The funds will be utilized in Q4.
3,000,000.000 UShs	223006 Water
	Reason: The funds are meant for water bills and will be utilized in Q4.
3,000,000.000 UShs	222001 Telecommunications
	Reason: The funds are meant for telecommunication services, telecommunication expenses and assorted equipment and will be spent in Q4.
0.069 Bn Shs	<i>SubProgram/Project :1293 Support to Refugee Settlement</i>
	Reason: The funds are mainly for Non-residential buildings and will be utilized in Q4.
<i>Items</i>	
69,272,229.000 UShs	312101 Non-Residential Buildings
	Reason: The funds are mainly for renovation of staff houses in the Refugee settlements and will be utilized in Q4.
Program 1303 Affirmative Action Programs	
0.008 Bn Shs	<i>SubProgram/Project :04 Northern Uganda Rehabilitation</i>
	Reason: The funds are mainly for postage and courier services, and utility bills. The funds will be spent in Q4
<i>Items</i>	
4,000,000.000 UShs	223006 Water
	Reason: The funds are meant for water bills and will be utilized in Q4.
4,000,000.000 UShs	222002 Postage and Courier
	Reason: The funds are meant for courier and postage services and will be spent in Q4.
0.048 Bn Shs	<i>SubProgram/Project :06 Luwero-Rwenzori Triangle</i>
	Reason: The funds are mainly for utility Bills, cleaning services, procurement of Books, periodicals and Newspapers, as well as workshops and seminars. The funds will be spent in Q4.
<i>Items</i>	
33,000,000.000 UShs	223006 Water
	Reason: The funds are meant for water bills and will be utilized in Q4.
9,493,125.000 UShs	224004 Cleaning and Sanitation
	Reason: The funds are meant for cleaning services and will be utilized in Q4.

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5,228,700.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The funds will be utilized in Q4.
80,000.000 UShs	221002 Workshops and Seminars
	Reason: The funds are meant for training workshops, meetings and seminars and will be utilized in Q4.
0.242 Bn Shs	SubProgram/Project :07 Karamoja HQs
	Reason: The funds are mainly to facilitate Travel Abroad, Vehicle maintenance, Computer supplies and Information Technology, Information and Communication Technology, Telecommunication services. The funds will be spent in Q4.
Items	
136,712,700.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of ICT assorted Computer consumables. The funds will be utilized in Q4.
46,588,143.000 UShs	227002 Travel abroad
	Reason: The funds are meant to facilitate the Minister in travel abroad and will be utilized in Q4.
36,562,847.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles and will be spent in Q4.
8,400,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: The funds are meant for ICT expenses and will be utilized in Q4.
5,000,000.000 UShs	222001 Telecommunications
	Reason: The funds are meant for telecommunication services, telecommunication expenses and assorted equipment and will be spent in Q4.
0.028 Bn Shs	SubProgram/Project :21 Teso Affairs
	Reason: The funds are mainly for Books, periodicals and Newspapers, cleaning services, for office supplies, printing, photocopying and stationary and to facilitate travel abroad. The funds will be spent in Q4.
Items	
12,500,000.000 UShs	227002 Travel abroad
	Reason: The funds are meant to facilitate the Minister in travel abroad and will be utilized in Q4.
7,901,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for office supplies, printing, photocopying and stationary. The funds will be utilized in Q4.
3,000,000.000 UShs	222001 Telecommunications
	Reason: The funds are meant for telecommunication services, telecommunication expenses and assorted equipment and will be spent in Q4.
2,000,000.000 UShs	224004 Cleaning and Sanitation
	Reason: The funds are meant for cleaning services and will be utilized in Q4.
2,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The funds will be utilized in Q4.
0.009 Bn Shs	SubProgram/Project :22 Bunyoro Affairs

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Reason: The funds are mainly to facilitate travel abroad, utility bills and procurement of small office equipment. The funds will be spent in Q4.	
<i>Items</i>	
5,900,000.000 US\$	221012 Small Office Equipment
Reason: The funds are meant for procurement of small office equipment and assorted items. The funds will be utilized in Q4.	
2,500,000.000 US\$	227002 Travel abroad
Reason: The funds are meant to facilitate the Minister in travel abroad and will be utilized in Q4.	
1,000,000.000 US\$	223006 Water
Reason: The funds are meant for water bills and will be utilized in Q4.	
0.968 Bn Shs	SubProgram/Project :0022 Support to LRDP
Reason: The funds are mainly for procurement of Vehicles and Agricultural supplies. The funds will be spent in Q4.	
<i>Items</i>	
517,869,000.000 US\$	224006 Agricultural Supplies
Reason: The funds are meant for procurement of Agricultural supplies like hand hoes and the funds will be spent in Q4.	
450,000,000.000 US\$	312201 Transport Equipment
Reason: The funds are meant for procurement of vehicles and the funds will be spent in Q4.	
4.808 Bn Shs	SubProgram/Project :0932 Post-war Recovery and Presidential Pledges
Reason: The funds are mainly for procurement of Agricultural supplies, Non-Residential Buildings, vehicle maintenance, staff trainings and water bills. The funds will be spent in Q4.	
<i>Items</i>	
4,630,901,400.000 US\$	224006 Agricultural Supplies
Reason: The funds are meant for procurement of Agricultural supplies e.g. hand hoes, heifers etc. and the funds will be spent in Q4.	
100,000,000.000 US\$	312101 Non-Residential Buildings
Reason: The funds are mainly for construction and will be utilized in Q4.	
44,196,183.000 US\$	228002 Maintenance - Vehicles
Reason: The funds are meant for maintenance of vehicles and will be spent in Q4.	
15,000,000.000 US\$	223006 Water
Reason: The funds are meant for water bills and will be utilized in Q4.	
15,000,000.000 US\$	221003 Staff Training
Reason: The funds are meant for staff trainings and will be utilized in Q4.	
1.580 Bn Shs	SubProgram/Project :1078 Karamoja Integrated Development Programme(KIDP)
Reason: The funds are mainly for Agricultural supplies, Transport equipment, Residential Buildings, Computer supplies and IT, and cleaning services. The funds will be spent in Q4.	
<i>Items</i>	
1,005,534,909.000 US\$	224006 Agricultural Supplies

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	Reason: The funds are meant for procurement of Agricultural supplies such as hand hoes, heifers etc. and the funds will be spent in Q4.
272,900,430.000 UShs	312102 Residential Buildings
	Reason: The funds are mainly for construction and will be utilized in Q4.
270,519,571.000 UShs	312201 Transport Equipment
	Reason: The funds are meant for procurement of vehicles and will be spent in Q4.
9,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of ICT assorted Computer consumables. The funds will be utilized in Q4.
7,250,549.000 UShs	224004 Cleaning and Sanitation
	Reason: The funds are meant for cleaning services and will be utilized in Q4.
1.300 Bn Shs	<i>SubProgram/Project :1251 Support to Teso Development</i>
	Reason: The funds are mainly for transport equipment and will be utilized in Q4.
<i>Items</i>	
1,300,000,000.000 UShs	312201 Transport Equipment
	Reason: The funds are mainly for procurement of vehicles and will be utilized in Q3.
Program 1349 Administration and Support Services	
0.608 Bn Shs	<i>SubProgram/Project :02 Finance and Administration</i>
	Reason: The funds are mainly for Pension for General Civil Service, Gratuity, incapacity, death benefits and funeral expenses. The funds will be spent in Q4.
<i>Items</i>	
304,988,906.000 UShs	212102 Pension for General Civil Service
	Reason: The funds are meant for payment of pension for General Civil Service and will be utilized in Q4.
284,876,852.000 UShs	213004 Gratuity Expenses
	Reason: The funds are meant for payment of gratuity and will be utilized in Q4.
18,105,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: The funds are meant for incapacitated officers, death benefits and funeral expenses and will be utilized in Q4.
0.004 Bn Shs	<i>SubProgram/Project :15 Internal Audit</i>
	Reason: The funds are mainly for office supplies, printing, photocopying and stationary. The funds will be spent in Q4.
<i>Items</i>	
4,488,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are mainly for office supplies, printing, photocopying and stationary. The funds will be spent in Q4.
0.009 Bn Shs	<i>SubProgram/Project :23 Policy and Planning</i>
	Reason: The funds are mainly for Computer supplies and Information Technology and procurement of Books, periodicals and Newspapers. The funds will be spent in Q4.
<i>Items</i>	

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5,094,223.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of ICT assorted Computer consumables. The funds will be utilized in Q4.
4,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The funds will be utilized in Q4.
0.042 Bn Shs	SubProgram/Project :25 Human Resource Management
	Reason: The funds are mainly for Workshops and Seminars, Vehicle maintenance, Books, periodicals and Newspapers and stationery. The funds will be spent in Q4.
<i>Items</i>	
19,451,600.000 UShs	221002 Workshops and Seminars
	Reason: The funds are meant for trainings workshops, meetings and seminars and will be utilized in Q4.
15,399,923.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles and will be spent in Q4.
5,016,653.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for office supplies, printing, photocopying and stationary. The funds will be utilized in Q4.
2,098,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The funds will be utilized in Q4.
0.072 Bn Shs	SubProgram/Project :0019 Strengthening and Re-tooling the OPM
	Reason: The funds are mainly for vehicle maintenance, furniture and fixtures and Telecommunication services. The funds will be spent in Q4
<i>Items</i>	
46,478,370.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles and will be spent in Q4.
17,164,800.000 UShs	312203 Furniture & Fixtures
	Reason: The funds are meant for furniture and fixture expenses and will be spent in Q4.
8,500,000.000 UShs	222001 Telecommunications
	Reason: The funds are meant for telecommunication services, telecommunication expenses and assorted equipment and will be spent in Q4.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Strategic Coordination, Monitoring and Evaluation
Responsible Officer: Timothy Lubanga; Ag. C/M&E
Programme Outcome: Improved Government wide, Coordination, Monitoring and Evaluation

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Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Percentage of agreed actions from Government performance assessments implemented	Percentage	30%	23%
Proportion of the recommendations from the Coordination platforms implemented	Percentage	50%	36%
Proportion of key government priorities fast tracked for effective service delivery	Percentage	100%	78%
Programme : 02 Disaster Preparedness and Refugees Management			
Responsible Officer: Owor Martin; C/RDPM			
Programme Outcome: Effective Disaster, Preparedness and Refugee Management			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Level of implementation of the Settlement Transformative Agenda.	Percentage	50%	37%
Functional NECOC	Text	Yes	Yes
Functional Disaster Monitoring, Early warning and Reporting System	Percentage	80%	61%
Programme : 03 Affirmative Action Programs			
Responsible Officer: Lamaro Ketty; US/P&D			
Programme Outcome: Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Percentage reduction in vulnerability	Percentage	15%	
Percentage increase in average household incomes	Percentage	10%	
Percentage increase in productive infrastructure built	Percentage	10%	
Programme : 49 Administration and Support Services			
Responsible Officer: WanJala Joel; US/F&A			
Programme Outcome: Strengthened internal advisory functions for effective service delivery to both the internal and external clientele			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Percentage of advisory information that inform decision making.	Percentage	100%	81%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Strategic Coordination, Monitoring and Evaluation			
Sub Programme : 01 Executive Office			
KeyOutPut : 01 Government policy implementation coordination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Percentage of National partnership forum recommendations implemented	Percentage	0%	
Percentage of PIRT recommendations implemented	Percentage	0%	
KeyOutPut : 02 Government business in Parliament coordinated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
National budget aligned to the Government's strategic planning frameworks.	Text	Yes	Yes
Percentage of cabinet Ministers attending parliamentary plenary Sessions	Percentage	0%	
Sub Programme : 08 General Duties			
KeyOutPut : 01 Government policy implementation coordination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Percentage of National partnership forum recommendations implemented	Percentage	0%	
Percentage of PIRT recommendations implemented	Percentage	0%	
Sub Programme : 09 Government Chief Whip			
KeyOutPut : 02 Government business in Parliament coordinated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
National budget aligned to the Government's strategic planning frameworks.	Text	Yes	Yes
Number of Motions presented to Parliament	Number	30	23
Percentage of cabinet Ministers attending parliamentary plenary Sessions	Percentage	60%	47%
Number of bills submitted for debate in Parliament	Number	40	43
Sub Programme : 1294 Government Evaluation Facility Project			

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QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 06 Functioning National Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of credible evaluations on priority areas carried out	Number	4	3
Number of districts covered on the Baraza initiative	Number	50	20
Number of Evaluation reports produced	Number	4	3
Sub Programme : 16 Monitoring and Evaluation			
KeyOutputPut : 03 M & E for Local Governments			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of districts covered on the Baraza initiative	Number	50	20
Number of Local Government assessment reports produced	Number	3	2
KeyOutputPut : 06 Functioning National Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of credible evaluations on priority areas carried out	Number	2	1
Number of districts covered on the Baraza initiative	Number	50	20
Number of Government performance assessment reports produced	Number	2	2
Sub Programme : 17 Policy Implementation and Coordination			
KeyOutputPut : 01 Government policy implementation coordination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	Number	16	13
Percentage of National partnership forum recommendations implemented	Percentage	70%	36%
Percentage of PIRT recommendations implemented	Percentage	70%	42%
Sub Programme : 24 Prime Minister's Delivery Unit			
KeyOutputPut : 06 Functioning National Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Core projects in NDP 11 fast tracked	Number	20	18
Programme : 02 Disaster Preparedness and Refugees Management			
Sub Programme : 0922 Humanitarian Assistance			

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QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 03 IDPs returned and resettled, Refugees settled and repatriated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of Internally Displaced Persons (IDPs) resettled and supported	Number	5000	1539
No. of refugees received and settled	Number	20000	115733
KeyOutputPut : 04 Relief to disaster victims			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of people supplied with relief items	Number	300000	280347
Sub Programme : 1499 Development Response for Displacement IMPACTS Project (DRDIP)			
KeyOutputPut : 06 Refugees and host community livelihoods improved			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of host community homesteads and refugees supported with inputs	Number	300	415
Sub Programme : 18 Disaster Preparedness and Management			
KeyOutputPut : 01 Effective preparedness and response to disasters			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of DDMCs and DDPCs trained	Number	50	45
KeyOutputPut : 04 Relief to disaster victims			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of people supplied with relief items	Number	0	
Sub Programme : 19 Refugees Management			
KeyOutputPut : 03 IDPs returned and resettled, Refugees settled and repatriated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of refugees received and settled	Number	0	115733
KeyOutputPut : 06 Refugees and host community livelihoods improved			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of host community homesteads and refugees supported with inputs	Number	200	415
KeyOutputPut : 07 Grant of asylum and repatriation refugees			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of refugees asylum claims processed	Number	10000	11792
Programme : 03 Affirmative Action Programs			

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Office of the Prime Minister

QUARTER 3: Highlights of Vote Performance

Sub Programme : 0022 Support to LRDP			
KeyOutputPut : 04 Coordination of the implementation of LRDP			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Annual consolidated ditrict performance report produced	Yes/No	Yes	Yes
No. of household income enhancing micro projects supported*	Number	400	120
No. of performance monitoring reports produced	Number	4	3
Sub Programme : 04 Northern Uganda Rehabilitation			
KeyOutputPut : 01 Implementation of PRDP coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% of actions from PMC meetings implemented	Percentage	100%	80%
No. of PRDP coordination meetings held	Number	12	8
Number of monitoring reports produced	Number	4	3
Sub Programme : 06 Luwero-Rwenzori Triangle			
KeyOutputPut : 02 Payment of gratuity and coordination of war debts' clearance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of civilian veterans paid a one-off gratuity	Number	11600	3715
No. of coordination meetings held for civilian veterans	Number	4	2
Percentage of actions from the KPC meetings implemented	Percentage	100%	80%
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Presidential Pledges fulfilled	Number	10	8
Number of Development Interventions implemented in Karamoja	Number	10	9
Number of agricultural inputs procured and distributed	Number	10000	27600
Number of household income enhancing micro projects supported	Number	400	246
Number of Development intervations implemented	Number	1	1
Sub Programme : 0932 Post-war Recovery and Presidential Pledges			
KeyOutputPut : 01 Implementation of PRDP coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% of actions from PMC meetings implemented	Percentage	100%	83%
No. of PRDP coordination meetings held	Number	4	3
Number of monitoring reports produced	Number	2	1

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KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Presidential Pledges fulfilled	Number	7	5
Number of Development Interventions implemented in Karamoja	Number	10	8
Number of agricultural inputs procured and distributed	Number	20000	17645
Number of household income enhancing micro projects supported	Number	50	36
Number of Development interventions implemented	Number	3	3
KeyOutputPut : 07 Restocking Programme			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Households supported with cattle	Number	15000	8331
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of productive infrastructure constructed	Number	10	8
Sub Programme : 1078 Karamoja Integrated Development Programme(KIDP)			
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Development Interventions implemented in Karamoja	Number	10	8
Number of agricultural inputs procured and distributed	Number	21000	13064
Number of Development interventions implemented	Number	10	8
Sub Programme : 1251 Support to Teso Development			
KeyOutputPut : 01 Implementation of PRDP coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of PRDP coordination meetings held	Number	4	3
Number of monitoring reports produced	Number	4	3
Sub Programme : 1252 Support to Bunyoro Development			
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of agricultural inputs procured and distributed	Number	5000	23400
Number of household income enhancing micro projects supported	Number	100	9
Sub Programme : 1317 Drylands Integrated Development Project			

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KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of productive infrastructure constructed	Number	20	17
Sub Programme : 1380 Northern Uganda Social Action Fund (NUSAF) 3			
KeyOutputPut : 51 Transfers to Government units			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of households beneficiaries of Live income Support and other income enhancement interventions	Number	55900	41925
Number of Households benefiting from Disaster activities	Number	63000	47257
Number of households benefiting from Labour Intensive Public Works(LIPW)	Number	203250	152439
Sub Programme : 21 Teso Affairs			
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of agricultural inputs procured and distributed	Number	20000	27750
Number of household income enhancing micro projects supported	Number	200	174
Number of Development interventions implemented	Number	1	1

Performance highlights for the Quarter

Vote:003 Office of the Prime Minister

QUARTER 3: Highlights of Vote Performance

A. Strategic Coordination and Implementation

The Vote 003 (Office of the Prime Minister) coordinated the implementation of Government Policies, programmes & projects through Presidential Investors Round Table (PIRT); National Partnership Forum (NPF); Sustainable Development Goals-2030 Agenda; Inter Agency Coordination; Nutrition; PSM etc. which led to some of the following achievements: (a) establishment of Panyamur (Pakwach) – Bulisa, Airport in Kabaale Airport & Hoima ferry, oil pipeline & Tanzam Route/Southern route & water; (b) putting in place the lead Investor for Albertine Graben Refinery Consortium; (c) increasing revenue from UGX 24Bn 2015 to UGX 86Bn 2018 from tourism; (d) establishment of One-Stop-Centre at Uganda Investment Authority; (e) reduction of stunting from 33% in 2011 to 29% in 2017; (f) reduction of Malnutrition in Karamoja sub-region by 11%.

Coordinated the legislative agenda which led to passing 17 bills (i.e. The Mental Health Bill, 2014; Supplementary Appropriation Bill (No.2) 2017; Genetic Engineering Regulatory Bill, 2018; Civil Aviation Authority Bill, 2017; Human Rights Bill, 2015 etc. The Ministry led Government business in Parliament in which; (a) 26 Ministerial statements & 12 Committee reports were debated & concluded; (b) 22 motions were moved & passed; & (c) 12 questions of oral answers were responded to.

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

1. GAPER for FY 2017/18 GHAPER 2018/19 which shows; (a) improvement in MDAs performance on average from 58% to 64% at output & from 53% to 56% at outcome level, (b) improvement in implementation of public investment projects to 58% of the targets as compared to 38%, (c) reduction in commitment fees from USD 26m to USD13m by June 2018.

2. Local Government Performance Assessment for FY 2017/18, which showed (a) improved accountability for funds in LGs. No LG had an “Adverse” or “Disclaimer” Audit Opinion in FY2017/18 against 7% for FY 2016/17; (b) Increased involvement of LG Councils & their respective Committees in Governance & Oversight from 67% in FY 2016/17 to 83% in FY 2017/18; & (c) Improved inspection of both private & public schools from 14% in FY 2016/17 to 65% in FY 2017/18

The National Budget for FY 2019/20 was aligned to the NDP II, NRM Manifesto & other Planning Frameworks through PACOB meetings with MDAs. Consequently, all 84 MDAs’ budgets for FY 2019/20 were aligned with the Government planning frameworks & priorities.

OPM introduced Biometric registration system in 8 General Hospitals, 29 HC IVs & 189 HC IIIs in 22 PMDU focus districts resulting into increased health workers attendance from 51% in 2016 to 93% in 2018.

Vote 003 designed & managed rigorous process evaluation studies for key Government interventions including; (a) Public Sector Organizations, (b) Universal Primary Education, (c) Family Planning programmes, (d) Youth Livelihood Programme, (e) Vegetable Oil Development Project-II etc.

B. Disaster Preparedness & Management

In line with international laws & Uganda Refugee Policy Vote 003 received & settled 199802 new refugees, granted 4028 persons refugee status & issued 548 Conventional Travel Documents & 9070 IDs to Refugees. Distributed 65684 teak tree seedlings to 300 households in Adjumani to address environmental issues in refugee hosting areas.

The Vote 003 conducted 585 Disaster Risk Assessments at district & sub-county levels; prepared Risk, Hazard, vulnerability profile & maps for 42 districts; & trained 30 DDMC, DDPC on data collection to improve the country’s preparedness & response to disasters.

C. Affirmative Action Programme

Under this programme, Vote 003 paid 5869 Civilian veterans a one off gratuity alias “Akasiimo”; distributed 73500 hand hoes, Northern Uganda (7500), Karamoja (6000), Luwero-Rwenzori (20000), Bunyoro (20000) & Teso (20000); distributed 29750 iron sheets, Karamoja (6000), Northern Uganda (5000), Luwero-Rwenzori (7600), Bunyoro (3400) & Teso (7750) & distributed 8,331 cattle under the restocking program under livelihood enhancement. The Vote also supported (a) 808 (10,316 beneficiaries; o/w 6396 female; 3920 male) Household Income Support sub-projects; (b) 160 (24234 beneficiaries; o/w 12282 female; 11952 male) in Labour Intensive Public Works. OPM supported 489 micro projects to enhance household incomes for youth, women, veterans & PWDs, Karamoja (60), Luwero-Rwenzori (246), Teso (174) & Bunyoro (9) & supported a total of 99 PCAs in Luwero-Rwenzori to enhance financial inclusion & commercial agriculture, & disbursed UGX 0.26Bn for the construction of 3 teachers Houses in Adjumani & 2 in Katakwi, UGX 2.14bn to MoWE for construction of 5 Valley Tanks in Karamoja & 4 in Teso & UGX 0.9Bn to NUYDC for skills development.

V3: Details of Releases and Expenditure

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

Vote:003 Office of the Prime Minister

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1301 Strategic Coordination, Monitoring and Evaluation	16.48	14.30	13.73	86.8%	83.3%	96.0%
<i>Class: Outputs Provided</i>	<i>16.48</i>	<i>14.30</i>	<i>13.73</i>	<i>86.8%</i>	<i>83.3%</i>	<i>96.0%</i>
130101 Government policy implementation coordination	2.77	2.40	2.29	86.4%	82.6%	95.6%
130102 Government business in Parliament coordinated	2.99	2.40	2.36	80.3%	79.0%	98.4%
130103 M & E for Local Governments	5.71	5.34	5.17	93.6%	90.5%	96.7%
130105 Dissemination of Public Information	0.10	0.08	0.08	80.0%	77.0%	96.2%
130106 Functioning National Monitoring and Evaluation	4.65	3.88	3.63	83.4%	78.1%	93.6%
130107 M & E for Agencies, NGO's and Other Government Institutions	0.25	0.20	0.20	80.0%	79.2%	99.0%
Program 1302 Disaster Preparedness and Refugees Management	12.18	9.40	8.71	77.2%	71.5%	92.7%
<i>Class: Outputs Provided</i>	<i>11.21</i>	<i>9.23</i>	<i>8.61</i>	<i>82.3%</i>	<i>76.8%</i>	<i>93.3%</i>
130201 Effective preparedness and response to disasters	2.27	1.76	1.54	77.4%	67.7%	87.5%
130203 IDPs returned and resettled, Refugees settled and repatriated	3.10	2.34	2.26	75.2%	72.7%	96.7%
130204 Relief to disaster victims	5.20	4.65	4.40	89.4%	84.7%	94.7%
130206 Refugees and host community livelihoods improved	0.48	0.37	0.30	77.1%	62.8%	81.5%
130207 Grant of asylum and repatriation refugees	0.15	0.11	0.11	74.0%	70.7%	95.5%
<i>Class: Capital Purchases</i>	<i>0.97</i>	<i>0.17</i>	<i>0.10</i>	<i>17.7%</i>	<i>10.5%</i>	<i>59.7%</i>
130272 Government Buildings and Administrative Infrastructure	0.97	0.17	0.10	17.7%	10.5%	59.7%
Program 1303 Affirmative Action Programs	93.42	65.27	55.65	69.9%	59.6%	85.3%
<i>Class: Outputs Provided</i>	<i>70.53</i>	<i>50.09</i>	<i>43.16</i>	<i>71.0%</i>	<i>61.2%</i>	<i>86.2%</i>
130301 Implementation of PRDP coordinated and monitored	4.73	4.11	3.89	86.9%	82.2%	94.6%
130302 Payment of gratuity and coordination of war debts' clearance	30.28	22.21	22.10	73.3%	73.0%	99.5%
130304 Coordination of the implementation of LRDP	0.62	0.48	0.46	77.6%	75.5%	97.3%
130305 Coordination of the implementation of KIDDP	2.90	2.33	2.03	80.5%	70.1%	87.2%
130306 Pacification and development	12.01	8.30	6.35	69.2%	52.9%	76.5%
130307 Restocking Programme	20.00	12.65	8.32	63.3%	41.6%	65.7%
<i>Class: Outputs Funded</i>	<i>14.03</i>	<i>10.74</i>	<i>10.51</i>	<i>76.5%</i>	<i>74.9%</i>	<i>97.8%</i>
130351 Transfers to Government units	14.03	10.74	10.51	76.5%	74.9%	97.8%
<i>Class: Capital Purchases</i>	<i>8.86</i>	<i>4.45</i>	<i>1.99</i>	<i>50.2%</i>	<i>22.4%</i>	<i>44.6%</i>
130372 Government Buildings and Administrative Infrastructure	5.41	2.06	1.61	38.0%	29.8%	78.5%
130375 Purchase of Motor Vehicles and Other Transport Equipment	3.00	2.39	0.37	79.8%	12.4%	15.6%
130377 Purchase of Specialised Machinery & Equipment	0.45	0.00	0.00	0.0%	0.0%	0.0%
Program 1349 Administration and Support Services	9.46	7.48	6.63	79.1%	70.2%	88.7%
<i>Class: Outputs Provided</i>	<i>8.16</i>	<i>6.43</i>	<i>5.60</i>	<i>78.8%</i>	<i>68.6%</i>	<i>87.1%</i>
134901 Ministerial and Top Management Services	7.29	5.72	4.97	78.5%	68.1%	86.8%
134902 Policy Planning and Budgeting	0.20	0.17	0.17	83.0%	83.0%	100.0%

Vote:003 Office of the Prime Minister

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134904 Coordination and Monitoring	0.20	0.17	0.17	82.5%	82.5%	100.0%
134919 Human Resource Management Services	0.37	0.30	0.23	80.5%	63.3%	78.6%
134920 Records Management Services	0.10	0.08	0.07	84.0%	67.7%	80.6%
Class: Outputs Funded	0.50	0.38	0.38	75.0%	75.0%	100.0%
134951 UVAB Coordinated	0.50	0.38	0.38	75.0%	75.0%	100.0%
Class: Capital Purchases	0.80	0.68	0.66	85.0%	82.9%	97.5%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.80	0.68	0.66	85.0%	82.9%	97.5%
Total for Vote	131.53	96.46	84.72	73.3%	64.4%	87.8%

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
Class: Outputs Provided	106.37	80.04	71.09	75.3%	66.8%	88.8%
211101 General Staff Salaries	2.45	1.84	1.75	75.0%	71.6%	95.4%
211102 Contract Staff Salaries	1.45	1.15	1.15	79.2%	79.0%	99.7%
211103 Allowances (Inc. Casuals, Temporary)	1.96	1.59	1.59	81.0%	81.0%	100.0%
212102 Pension for General Civil Service	1.01	0.76	0.45	75.0%	44.7%	59.6%
213001 Medical expenses (To employees)	0.11	0.39	0.37	356.8%	340.6%	95.4%
213002 Incapacity, death benefits and funeral expenses	0.10	0.08	0.06	80.0%	61.9%	77.4%
213004 Gratuity Expenses	0.74	0.55	0.27	75.0%	36.3%	48.4%
221001 Advertising and Public Relations	0.22	0.22	0.22	100.0%	100.0%	100.0%
221002 Workshops and Seminars	3.85	3.50	3.39	90.8%	88.1%	97.0%
221003 Staff Training	0.48	0.36	0.34	74.7%	70.2%	94.0%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.07	0.06	80.2%	76.2%	95.0%
221007 Books, Periodicals & Newspapers	0.19	0.14	0.10	73.1%	51.3%	70.1%
221008 Computer supplies and Information Technology (IT)	0.61	0.29	0.11	46.9%	18.3%	39.0%
221009 Welfare and Entertainment	0.16	0.14	0.14	84.3%	84.3%	100.0%
221010 Special Meals and Drinks	0.34	0.29	0.27	84.6%	79.1%	93.5%
221011 Printing, Stationery, Photocopying and Binding	1.11	0.77	0.65	69.4%	58.2%	83.9%
221012 Small Office Equipment	0.09	0.07	0.05	75.3%	48.8%	64.8%
221016 IFMS Recurrent costs	0.02	0.02	0.02	75.0%	75.0%	100.0%
221017 Subscriptions	0.34	0.28	0.28	82.9%	81.5%	98.2%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	74.0%	73.1%	98.8%
222001 Telecommunications	0.38	0.24	0.20	62.9%	51.7%	82.2%
222002 Postage and Courier	0.03	0.02	0.01	75.0%	35.1%	46.8%
222003 Information and communications technology (ICT)	0.76	0.58	0.52	75.9%	68.8%	90.6%
223003 Rent – (Produced Assets) to private entities	1.03	0.02	0.02	2.0%	1.7%	85.5%
223004 Guard and Security services	1.13	0.97	0.96	85.2%	84.3%	99.0%
223005 Electricity	0.32	0.32	0.32	100.0%	99.9%	99.9%
223006 Water	0.29	0.08	0.00	29.6%	0.0%	0.0%

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QUARTER 3: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.19	0.14	0.10	72.7%	52.7%	72.5%
224006 Agricultural Supplies	37.08	25.93	19.36	69.9%	52.2%	74.7%
225001 Consultancy Services- Short term	7.60	7.14	6.91	93.9%	90.9%	96.8%
227001 Travel inland	8.01	6.71	6.53	83.8%	81.5%	97.3%
227002 Travel abroad	2.41	1.97	1.77	81.7%	73.4%	89.9%
227004 Fuel, Lubricants and Oils	1.28	1.02	1.02	79.7%	79.6%	99.9%
228001 Maintenance - Civil	0.02	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	3.06	2.46	2.18	80.4%	71.2%	88.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.32	0.25	0.23	76.3%	70.7%	92.7%
228004 Maintenance – Other	0.03	0.02	0.02	76.6%	70.8%	92.4%
282101 Donations	0.70	0.53	0.53	75.0%	75.0%	100.0%
282104 Compensation to 3rd Parties	26.40	19.15	19.16	72.6%	72.6%	100.0%
Class: Outputs Funded	14.53	11.11	10.88	76.5%	74.9%	97.9%
263104 Transfers to other govt. Units (Current)	8.50	6.38	6.26	75.0%	73.7%	98.2%
263204 Transfers to other govt. Units (Capital)	6.03	4.74	4.62	78.6%	76.6%	97.5%
Class: Capital Purchases	10.63	5.30	2.75	49.9%	25.9%	51.9%
312101 Non-Residential Buildings	2.82	0.57	0.40	20.2%	14.3%	70.4%
312102 Residential Buildings	3.56	1.66	1.31	46.6%	36.9%	79.3%
312201 Transport Equipment	3.65	3.04	1.02	83.4%	28.0%	33.6%
312202 Machinery and Equipment	0.45	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.03	0.01	20.0%	8.6%	42.8%
Total for Vote	131.53	96.46	84.72	73.3%	64.4%	87.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1301 Strategic Coordination, Monitoring and Evaluation	16.48	14.30	13.73	86.8%	83.3%	96.0%
<i>Recurrent SubProgrammes</i>						
01 Executive Office	1.81	1.35	1.32	74.5%	72.8%	97.7%
08 General Duties	0.15	0.12	0.11	78.7%	70.0%	89.0%
09 Government Chief Whip	2.84	2.31	2.27	81.1%	79.9%	98.5%
16 Monitoring and Evaluation	7.80	7.19	6.96	92.2%	89.3%	96.9%
17 Policy Implementation and Coordination	0.70	0.53	0.51	76.4%	73.6%	96.4%
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	0.37	0.58	0.53	155.9%	142.8%	91.6%
24 Prime Minister's Delivery Unit	2.06	1.64	1.53	79.7%	74.2%	93.1%
1294 Government Evaluation Facility Project	0.76	0.60	0.51	79.0%	67.2%	85.0%
Program 1302 Disaster Preparedness and Refugees Management	12.18	9.40	8.71	77.2%	71.5%	92.7%
<i>Recurrent SubProgrammes</i>						
18 Disaster Preparedness and Management	4.27	3.21	2.74	75.1%	64.2%	85.5%
19 Refugees Management	1.22	0.92	0.81	75.4%	67.0%	88.8%

Vote:003 Office of the Prime Minister

QUARTER 3: Highlights of Vote Performance

<i>Development Projects</i>						
0922 Humanitarian Assistance	6.42	5.00	4.95	77.9%	77.1%	99.0%
1293 Support to Refugee Settlement	0.27	0.27	0.20	100.0%	74.5%	74.5%
Program 1303 Affirmative Action Programs	93.42	65.27	55.65	69.9%	59.6%	85.3%
<i>Recurrent SubProgrammes</i>						
04 Northern Uganda Rehabilitation	2.01	2.05	2.00	102.0%	99.5%	97.5%
06 Luwero-Rwenzori Triangle	39.09	28.81	28.52	73.7%	73.0%	99.0%
07 Karamoja HQs	2.66	2.09	1.80	78.7%	67.8%	86.2%
21 Teso Affairs	4.63	3.29	3.15	71.1%	68.0%	95.6%
22 Bunyoro Affairs	0.41	0.31	0.30	75.5%	72.6%	96.2%
<i>Development Projects</i>						
0022 Support to LRDP	2.67	2.08	1.10	77.9%	41.1%	52.8%
0932 Post-war Recovery and Presidential Pledges	26.09	16.94	12.03	64.9%	46.1%	71.0%
1078 Karamoja Integrated Development Programme(KIDP)	11.99	6.57	4.96	54.8%	41.4%	75.6%
1251 Support to Teso Development	2.20	1.51	0.21	68.5%	9.4%	13.7%
1252 Support to Bunyoro Development	0.43	0.37	0.35	86.5%	80.9%	93.5%
1317 Drylands Integrated Development Project	1.25	1.25	1.24	100.0%	99.1%	99.1%
Program 1349 Administration and Support Services	9.46	7.48	6.63	79.1%	70.2%	88.7%
<i>Recurrent SubProgrammes</i>						
02 Finance and Administration	5.64	4.57	3.91	81.0%	69.2%	85.4%
15 Internal Audit	0.35	0.27	0.27	78.0%	75.9%	97.2%
23 Policy and Planning	0.81	0.55	0.54	68.6%	66.3%	96.7%
25 Human Resource Management	0.47	0.38	0.30	81.3%	64.2%	79.0%
<i>Development Projects</i>						
0019 Strengthening and Re-tooling the OPM	2.18	1.70	1.62	77.9%	74.4%	95.5%
Total for Vote	131.53	96.46	84.72	73.3%	64.4%	87.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 1302 Disaster Preparedness and Refugees Management	68.07	24.79	24.79	36.4%	36.4%	100.0%
<i>Development Projects.</i>						
1499 Development Response for Displacement IMPACTS Project (DRDIP)	68.07	24.79	24.79	36.4%	36.4%	100.0%
Program : 1303 Affirmative Action Programs	289.60	179.23	179.23	61.9%	61.9%	100.0%
<i>Development Projects.</i>						
1317 Drylands Integrated Development Project	18.90	4.65	4.65	24.6%	24.6%	100.0%
1380 Northern Uganda Social Action Fund (NUSAF) 3	151.21	169.65	169.65	112.2%	112.2%	100.0%
1486 Development Initiative for Northern Uganda	119.49	4.93	4.93	4.1%	4.1%	100.0%
Grand Total:	357.67	204.02	204.02	57.0%	57.0%	100.0%

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 01 Strategic Coordination, Monitoring and Evaluation			
<i>Recurrent Programmes</i>			
Subprogram: 01 Executive Office			
<i>Outputs Provided</i>			
Output: 01 Government policy implementation coordination			
3. International and local engagements of the Prime Minister undertaken	3.1. Facilitated 41 international trips and local engagements.	Item	Spent
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	101,563
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 (Inc. Casuals, Temporary)	27,000
4. The Prime Minister prepared for weekly Cabinet meetings	1.1. Coordinated Strategic inter-ministerial operations to address the bottlenecks in the implementation of Government programmes and projects.	221003 Staff Training	17,300
	4.1 Facilitated all the Prime Minister's preparations for a total of 34 weekly cabinet meetings.	221007 Books, Periodicals & Newspapers	6,400
		221010 Special Meals and Drinks	9,736
		221011 Printing, Stationery, Photocopying and Binding	10,415
		221012 Small Office Equipment	3,476
		222001 Telecommunications	2,925
		222002 Postage and Courier	7,029
		222003 Information and communications technology (ICT)	6,725
		223004 Guard and Security services	4,400
		223005 Electricity	4,800
		224004 Cleaning and Sanitation	800
		227001 Travel inland	205,800
		227002 Travel abroad	266,852
		227004 Fuel, Lubricants and Oils	15,400
		228002 Maintenance - Vehicles	152,649
		228003 Maintenance – Machinery, Equipment & Furniture	2,400
		282101 Donations	300,000
Reasons for Variation in performance		Total	1,145,670
		Wage Recurrent	101,563
		Non Wage Recurrent	1,044,107
		AIA	0

Output: 02 Government business in Parliament coordinated

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Item	Spent
2. Bills passed by Parliament within stipulated time frame	2.1. Parliament passed 17 bills (17 bills; (i). The Mental Health Bill, 2014; (ii) The Excise Duty (Amendment) Bill, 2018; (iii) The Supplementary Appropriation Bill (No.2) 2017; (iv) The Appropriation Bill, 2018; (v) The National Environment Bill 2017; (vi) The Sugar Bill, 2016; (vii) The Investment Code Bill, 2017; (viii) The Tax Procedure Code (Amendment) Bill, 2018; (ix) The Genetic Engineering Regulatory Bill, 2018; (x) The Data Protection and Privacy Bill, 2015; (xi) The African Export-Import Bank Agreement (Implementation) Bill, 2018; (xii) The Civil Aviation Authority (Amendment) Bill, 2017; (xiii) The Human Rights (Enforcement) Bill, 2015; (xiv) The Security Interest in Movable Property Bill, 2018; (xv) The Indigenous and Complimentary Medicine Bill, 2015; (xvi) The Uganda Wildlife Bill, 2017 and (xvii) The Minimum Wages Bill, 2015) in time.	221003 Staff Training	18,500
3. Ministerial Statements presented in Parliament		221008 Computer supplies and Information Technology (IT)	16,884
4. Oral questions and petitions timely answered and responded to		221010 Special Meals and Drinks	48,000
		221011 Printing, Stationery, Photocopying and Binding	9,125
	3.1. Coordinated the presentation of 26 Ministerial statements.		
	4.1. Coordinated the response to 11 Questions for oral answers.		

Reasons for Variation in performance

Total	92,509
Wage Recurrent	0
Non Wage Recurrent	92,509
<i>AIA</i>	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.	Item	Spent
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, Barazas, and print media.	228002 Maintenance - Vehicles	76,952

Reasons for Variation in performance

Total	76,952
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Vote:003

Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	76,952
		AIA	0
		Total For SubProgramme	1,315,131
		Wage Recurrent	101,563
		Non Wage Recurrent	1,213,568
		AIA	0

Recurrent Programmes

Subprogram: 08 General Duties

Outputs Provided

Output: 01 Government policy implementation coordination

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Government operates in a Coordinated manner	1.1 Coordinated the Government retreat to discuss government Performance in FY 2017/18 and issues affecting implementation of government program, Policies and projects	Item	Spent
2. Investment undertaken in a coordinated manner	1.2 Submitted a cabinet memo for the National Nutrition Policy 2018	211101 General Staff Salaries	7,679
3. Government presence felt among the populace	1.3 Submitted a Cabinet Memo on the draft National Food and Drug bill	211103 Allowances (Inc. Casuals, Temporary)	3,000
	1.4 Conducted support supervision in Bundibugyo, Kasese, Kitgum, Pader, Soroti, Katakwi, Kiruhura, Kabale, Ssembabule, Kabarole, Ntungamo, Mitooma, Amuria, Ngora, Kumi, Sheema, Otuke, Knnungu, Bushenyi, Bulambuli, Kiryandongo, Bududa, Kitgum, Ngora, Lamwo, Adjumani, Bukwo, Kween, Kapchorwa, Ntoroko, Tororo, Kabale, Kasese, Mbarara, Kiruhura and Kanungu Districts.	221007 Books, Periodicals & Newspapers	2,500
	1.5. Coordinated Sustainable Development Goals activities at the National level	221011 Printing, Stationery, Photocopying and Binding	6,500
	1.6. Launched the National Sustainable Development Road map on the 23rd October 2018	222003 Information and communications technology (ICT)	1,110
	1.7. Coordinated various sectors and Ministries, Departments and Agencies of Government to operate in harmonized manner	223004 Guard and Security services	488
	1.8. Held coordination meetings on Sustainable Development Goals (SDGs) with the United Nation Agencies.	223005 Electricity	407
	2.1 Identified the issues/challenges affecting Investors in a progress report on the implementation of PIRT V recommendations within Local Governments	224004 Cleaning and Sanitation	271
	2.2. Visited potential Industrial sites for the Hunan –Uganda Industrial Park projects in Bukakata, Masaka, Tororo and Kasese districts with Chinese Investors	227001 Travel inland	50,936
	2.3. Coordinated the implementation of PIRT recommendations through PCC & ICSC meetings.	227002 Travel abroad	15,000
	3.1. Government presence felt in populace through Barazas conducted in Hoima, Kikube, Luwero, Bulambuli, Kanungu, Rakai, Manafwa, Kabarole, Bundibugyo, Lwengo, Masaka, Sembabule Kaliro, Mbarara, Buvuma, Kiboga, Luwero, Kibale, and Bundibugyo Districts and radio talk shows.	227004 Fuel, Lubricants and Oils	1,700
		228002 Maintenance - Vehicles	15,843
		228003 Maintenance – Machinery, Equipment & Furniture	475

Reasons for Variation in performance

Vote:003

Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Total	105,909
Wage Recurrent	7,679
Non Wage Recurrent	98,230
<i>AIA</i>	0
Total For SubProgramme	105,909
Wage Recurrent	7,679
Non Wage Recurrent	98,230
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 09 Government Chief Whip

Outputs Provided

Output: 02 Government business in Parliament coordinated

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		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	33,394
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 46 bills proposed by all the MDAs	211103 Allowances (Inc. Casuals, Temporary)	59,500
4. Good governance enhanced in the Parliament	2.2 Informed and mobilized Ministers to attend Plenary meetings during 23rd 29th and 75th sittings where the percentage attendance average was at 40 whereas the number of Ministers in attendance fluctuated between 0 and 38.	221001 Advertising and Public Relations	50,000
1. All Bills, Motions, Ministerial statements, Questions for oral answers, Committee reports and Petitions presented, debated and concluded	4.1. Enhanced good governance through; a) Holding consultative meetings in Parliament with MPs, Committee Chairpersons and Vice Chairpersons, and b) Undertaking two field monitoring visits.	221002 Workshops and Seminars	354,890
3. All activity reports on implementation of Government business in Parliament produced	1.1. Coordinated the legislative agenda which was instrumental in the passing of 17 bills; (i). The Mental Health Bill, 2014; (ii) The Excise Duty (Amendment) Bill, 2018; (iii) The Supplementary Appropriation Bill (No.2) 2017; (iv) The Appropriation Bill, 2018; (v) The National Environment Bill 2017; (vi) The Sugar Bill, 2016; (vii) The Investment Code Bill, 2017; (viii) The Tax Procedure Code (Amendment) Bill, 2018; (ix) The Genetic Engineering Regulatory Bill, 2018; (x) The Data Protection and Privacy Bill, 2015; (xi) The African Export-Import Bank Agreement (Implementation) Bill, 2018; (xii) The Civil Aviation Authority (Amendment) Bill, 2017; (xiii) The Human Rights (Enforcement) Bill, 2015; (xiv) The Security Interest in Movable Property Bill, 2018; (xv) The Indigenous and Complimentary Medicine Bill, 2015; (xvi) The Uganda Wildlife Bill, 2017 and (xvii) The Minimum Wages Bill, 2015);	221003 Staff Training	20,382
		221007 Books, Periodicals & Newspapers	5,608
		221008 Computer supplies and Information Technology (IT)	6,800
		221010 Special Meals and Drinks	181,343
		221011 Printing, Stationery, Photocopying and Binding	58,737
		221012 Small Office Equipment	8,500
		222001 Telecommunications	110,056
		222002 Postage and Courier	807
		222003 Information and communications technology (ICT)	16,750
		223004 Guard and Security services	7,500
		223005 Electricity	8,300
		224004 Cleaning and Sanitation	1,425
		225001 Consultancy Services- Short term	379,546
		227001 Travel inland	335,000
		227002 Travel abroad	250,000
		227004 Fuel, Lubricants and Oils	26,400
		228002 Maintenance - Vehicles	125,000
		228003 Maintenance – Machinery, Equipment & Furniture	6,800
		282101 Donations	225,000
	1.2. 26 Ministerial statements; debating and concluding 12 Committee reports; moving and passing 22 motions and responding to 12 Question for oral answers.		
	3.1. Compiled 75 reports on business transacted daily and 3 quarterly report on business transacted and Ministers' attendance in plenary.		

Vote:003

Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	2,271,737
Wage Recurrent	33,394
Non Wage Recurrent	2,238,343
AIA	0
Total For SubProgramme	2,271,737
Wage Recurrent	33,394
Non Wage Recurrent	2,238,343
AIA	0

Recurrent Programmes

Subprogram: 16 Monitoring and Evaluation

Outputs Provided

Output: 03 M & E for Local Governments

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
3. Citizen participation enhanced in monitoring Government programs (Barazas)	3.1. Conducted Barazas for 2nd Quarter in the Districts of Hoima, Kaliro, Mbarara, Buvuma, Kiboga, Luwero, Kibale, and Bundibugyo	Item	Spent
1. Local Government Performance Assessments conducted	3.2. Conducted Barazas for Quarter III in the districts of Hoima, Kikube, Luwero, Bulambuli, Kanungu, Rakai, Manafwa, Kabarole, Bundibugyo, Lwengo, Masaka and Sembabule.	221001 Advertising and Public Relations	42,637
2. M&E Capacity in LGs enhanced	3.3. Circulated Baraza actions and recommendations for Quarter II Barazas to line MDAs.	221008 Computer supplies and Information Technology (IT)	1,897
	3.4. Monitored/followed up the implementation of recommendations from Barazas funded by the UNDP in the districts of Maracha, Numutumba, Luuka and Bunyangabo.	221011 Printing, Stationery, Photocopying and Binding	23,667
		221012 Small Office Equipment	2,800
		223004 Guard and Security services	212,000
		225001 Consultancy Services- Short term	4,477,556
		227001 Travel inland	408,433
	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.		
	1.2. Produced Local Government Performance Assessment Report (LGPAP) for FY 2017/18. A retreat to disseminate & discuss the report to be held in 4th Quarter.		
	1.3. Conducted and produced a field report on spot checks/field monitoring of Government Policies, projects and programs in the Local Governments.		
	2.1. Trained 10 staff in M&E in China, South Africa, Kenya, Ivory Coast, Finland and Benin through local and international staff training and conferences.		
	2.2 Training in performance indicators and target setting was conducted in sectors and MDAs that requested for capacity building.		

Reasons for Variation in performance

1. Some districts e.g. Hoima, Luwero, and Bundibugyo were repeated due to the ongoing Baraza study.

Total	5,168,990
Wage Recurrent	0
Non Wage Recurrent	5,168,990
<i>AIA</i>	0

Output: 06 Functioning National Monitoring and Evaluation

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4. National Public Sector Policy on M&E implemented	4.1. Produced a draft report on midterm review of the M&E Policy.	Item	Spent
5. Compliancy checks conducted	5.1. Conducted 3 Quarterly NGO Monitoring and produced the reports.	211101 General Staff Salaries	110,831
3. PMIS rolled out	3.1. Trained 2 staff in M&E on the operation of Prime Minister's Management Information System (PMIS)	211103 Allowances (Inc. Casuals, Temporary)	54,500
2. M&E Capacity in Ministries, Departments and Agencies enhanced	3.2. Rolled out the system to Agriculture Sector.	221001 Advertising and Public Relations	7,200
1. Performance Assessments conducted for Central Government Agencies	2.1. Trained 10 staff in M&E in China, South Africa, Kenya, Ivory Coast, Finland and Benin through local and international staff training and conferences.	221003 Staff Training	16,463
	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. Prepared Government Half Annual Performance Report (GHAPR) for central Government for FY 2018/19.	221008 Computer supplies and Information Technology (IT)	7,280
	1.3 Conducted Monitoring of Externally and Government of Uganda funded projects and produced 3 quarterly reports	221011 Printing, Stationery, Photocopying and Binding	40,218
	1.4. Conducted 3 quality assurance M&E activities through the NM&E TWG and one ESC meetings.	221012 Small Office Equipment	3,560
		222001 Telecommunications	3,080
		222003 Information and communications technology (ICT)	18,621
		223004 Guard and Security services	5,500
		223005 Electricity	9,200
		224004 Cleaning and Sanitation	3,025
		225001 Consultancy Services- Short term	1,026,505
		227001 Travel inland	122,100
		227002 Travel abroad	28,389
		227004 Fuel, Lubricants and Oils	85,393
		228002 Maintenance - Vehicles	45,659
		228003 Maintenance – Machinery, Equipment & Furniture	6,470

Reasons for Variation in performance

1. The final report will be produced after review by stakeholders.

Total	1,597,466
Wage Recurrent	110,831
Non Wage Recurrent	1,486,635
<i>AIA</i>	0

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

1. Performance Assessments conducted for Parastatals and NGOs	1.1. Conducted 3 quarterly NGO/PSO monitoring and produced the monitoring reports	Item	Spent
2. M&E Capacity in NGOs and Other Government institutions enhanced	2.1. Trained 10 staff in M&E in China, South Africa, Kenya, Ivory Coast, Finland and Benin through local and international staff training and conferences.	227001 Travel inland	198,049

Reasons for Variation in performance

1. Inadequate funding affected other activities.

Total	198,049
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Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	198,049
		AIA	0
		Total For SubProgramme	6,964,505
		Wage Recurrent	110,831
		Non Wage Recurrent	6,853,674
		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. Held NGO/CSO platform that finalized and recommended for signing of the MoU for Feed the hungry East Africa	211101 General Staff Salaries	79,377
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 (Inc. Casuals, Temporary)	9,750
7. The National Partnership Policy operationalized		221002 Workshops and Seminars	61,666
6. Implementation of the SDGs coordinated		221003 Staff Training	9,350
2. Presidential Investors' Round Table (PIRT) held		221005 Hire of Venue (chairs, projector, etc)	61,731
10. United Nations Development Framework aligned to the National Development Plan.		221007 Books, Periodicals & Newspapers	2,000
1. Institutional Coordination Framework operationalized	8.1. Held a TICC meeting on food safety concerns in Uganda and agreed to have a plat form on this to be chaired by OPM	221008 Computer supplies and Information Technology (IT)	5,000
3. Activities of the PSM-WG undertaken	8.2. Generated a revised compendium of Boards and commissions with submissions from MoFPED and MoES	221009 Welfare and Entertainment	29,211
9. Institutional Effectiveness project implemented	8.3. Conducted meetings which among others generated information on Cabinet directive on the National Food and Drug bill.	221011 Printing, Stationery, Photocopying and Binding	14,991
11. Other emerging issues coordinated	8.4. Presented to Cabinet Policy recommendation on decongestion of Kampala metropolitan area.	221012 Small Office Equipment	7,050
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	72,571
		227001 Travel inland	128,400
		227004 Fuel, Lubricants and Oils	5,400
		228002 Maintenance - Vehicles	16,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,860
	7.1. Held a Taskforce for the National Partnership Dialogue Framework to prepare for the 5th NPF.		
	7.2. Reviewed and updated the implementation of recommendations from the National Partnership forum		
	7.3. Coordinated the implementation of recommendations from the National Partnership forum through Institutional Coordination Framework		
	7.4. Held a technical national partnership forum on evaluation of NDP I and the Midterm review of the NDP II.		
	6.1. Developed a proposal for support to SDG implementation coordination		
	6.2. Held a taskforce meeting that reviewed the status reports from the		

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

SDG-TWGs

6.3. Supported the development of SDG road map which was launched by the Prime Minister in the month of October, 2018.

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.

2.2. Nominated Chairpersons of the TWGs for PIRT VI.

2.3. Prepared a report on the achievements and outstanding issues under PIRT.

10.1. Evaluated the alignment of the UNDAF pillars of Governance, Human Capital Development, and Sustainable and Inclusive Economic Development to the NDP II.

10.2. Generated an Agenda of Action to improve the relevance of the Framework to Uganda's Vision 2040.

10.3. Supported & coordinated the implementation of SDGs through PCC, ICSC and TICC which validated the draft Mid-term review report at technical and National Levels.

1.1. Organised PCC & ICSC meeting which handled the issues relating to the EU ban on the export of agricultural produce to the EU.

1.2. 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. Held Quarter three PSM-WG and Technical Working Group Meetings

3.2. Prepared the final PSM-DP draft to be launched by the Sector Political leaders.

3.3. Held one PSM-WG meeting that considered and approved the PSM-SDP

3.4. Prepared PSM Sector Budget framework paper FY 2019/20.

3.5. 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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 utilizing 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
 9.8. Monitored IE project operations through; (i) conducting project audit, (ii) reviewing Q1 work plans for timely release of funds to implement activities, (iii) updating the IE programme asset registry.

5.1. Organized a SUN self-assessment exercise report for 2018: The Report was shared with SUN Movement Secretariat in Geneva 5.2. Prepared a second draft of the Second UNAP 2018-2025. Ready for national validation. 5.3. Supported District Nutrition Committee that; (i) constituted the Membership of NIPN Policy Advisory Committee, (ii) prepared concept notes on Nutrition stakeholder action mapping and capacity Assessment and Development, (iii) developed a concept Note on Public Expenditure Review for Nutrition, (iv) developed a concept note for development of UNAP coordination structures implementation guide, and (v) undertook support supervision to DNCCs of Kakumiro, Kyenjojo, Kasese, Iganga and Kamuli Districts.

Reasons for Variation in performance

Total	513,212
Wage Recurrent	79,377
Non Wage Recurrent	433,835

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	513,212
		Wage Recurrent	79,377
		Non Wage Recurrent	433,835
		AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Government policy implementation coordination

		Item	Spent
1. Implementation of Government Policies, Programs and Projects monitored	1.1 Conducted on spot political support supervision on Government Policies, projects and programs in LGs and key Externally Funded Projects & Government of Uganda Development projects	211101 General Staff Salaries	13,891
4. Government business in parliament coordinated		211103 Allowances (Inc. Casuals, Temporary)	6,000
2. Implementation of Government programs coordinated		213001 Medical expenses (To employees)	301,467
3. Prime Minister represented in meetings and occasions	4.1. Coordinated Government Agencies in Parliament which led to: (i) the passing of 17 bills, (ii) presentation of 26 Ministerial statements, (iii) debating and concluding 12 Committee reports, (iv) moving and passing 22 motions and (v) responding to 12 Question for oral answers.	221007 Books, Periodicals & Newspapers	3,600
	2.1. Held coordination meetings to discuss the bottlenecks in the implementation of Government Policies, projects and programs in LGs and key Externally Funded Projects & Gov't of Uganda Development projects	221009 Welfare and Entertainment	7,113
	3.1. Represented Rt. Hon Prime Minister at various State duties and in Parliament.	221011 Printing, Stationery, Photocopying and Binding	10,213
		222001 Telecommunications	700
		223004 Guard and Security services	1,000
		223005 Electricity	1,000
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	96,986
		227002 Travel abroad	51,600
		227004 Fuel, Lubricants and Oils	10,500
		228002 Maintenance - Vehicles	21,701

Reasons for Variation in performance

Total	526,771
Wage Recurrent	13,891
Non Wage Recurrent	512,880
AIA	0
Total For SubProgramme	526,771
Wage Recurrent	13,891
Non Wage Recurrent	512,880
AIA	0

Recurrent Programmes

Subprogram: 24 Prime Minister's Delivery Unit

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

		Item	Spent
8. Delivery Plans developed	8.1. Conducted Stakeholder mapping, consultations & sensitization with district	211102 Contract Staff Salaries	319,785

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

7. Delivery Data and Dialogue developed	leadership	211103 Allowances (Inc. Casuals, Temporary)	27,933
10. Real time data gathering and analysis system established and maintained	8.2. Finalized Draft National Outcome for the Cotton, Textile and Apparel Sector	221001 Advertising and Public Relations	30,000
11. Implementation and Service delivery on key government priorities in infrastructure, energy, industrialization, job creation, social services in health and education fast tracked.	8.3. Mapped out stakeholders of Infrastructure thematic area and held stakeholder meetings to identify bottlenecks in infrastructure.	221002 Workshops and Seminars	160,000
9. Progress on delivery of strategic priorities, projects and activities against set targets monitored and evaluated	8.4. Updated Delivery plans through selection of 22 districts to tackle the bottlenecks affecting the smooth development of infrastructure	221003 Staff Training	22,038
6. Delivery Information & Communication stake takes held.	8.5. Conducted on spot checks in 33 health facilities (4 general hospitals, 20 HC IIIs & 9 HC IVs) to assess the efficiency of the biometric system.	221007 Books, Periodicals & Newspapers	2,648
4. Software Application developed	8.6. Produced a comprehensive assessment report inclusive of biometric system functionality.	221008 Computer supplies and Information Technology (IT)	8,500
1. Delivery of NDPII Core projects facilitated to be completed on time and within budget	8.7. Carried out Routine Surveillance of biometric safety and established 4 biometric machines malfunctioned and launched further investigations.	221009 Welfare and Entertainment	16,000
5. Field visits embedded into other thematic areas	2.1. Established state of infrastructure for routine updates in 10 Districts of Bugiri, Namutumba, Pallisa, Butebo, Mayuge, Luuka, Mbale, Tororo, Manafwa and Budduda	221010 Special Meals and Drinks	15,000
3. Data fetch and Dispatch {for building Schools, Health centres, Roads} using applications installed on phone and PCs	7.1. Identified the bottlenecks affecting the smooth development of infrastructure.	221011 Printing, Stationery, Photocopying and Binding	60,091
12. Presidential Guidelines and Directives implemented	7.2. Captured Biometric system data on biometric phones and wall mount machines in a majority of HFs alongside the paper based reports.	221012 Small Office Equipment	7,000
13. NDP II core projects monitored quarterly and annually.	7.3. Conducted field visit in 23 HFs which shows on average HW attendance to duty was at 97%.	222001 Telecommunications	2,908
	7.4. 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	222003 Information and communications technology (ICT)	6,599
	7.5. Conducted PM Stock-take Management Briefs for weekly discussions.	223004 Guard and Security services	4,949
		223005 Electricity	4,830
		224004 Cleaning and Sanitation	3,205
		225001 Consultancy Services- Short term	250,000
		227001 Travel inland	275,689
		227002 Travel abroad	181,596
		227004 Fuel, Lubricants and Oils	14,825
		228002 Maintenance - Vehicles	109,640
		228003 Maintenance – Machinery, Equipment & Furniture	2,822
	10.1. Distributed Computers procured with support from DFID and oriented the focal persons on the usage of the computers.		
	10.2. Maintained Real time data gathering and analysis system, where; (i) 31 primary schools out of 36 sampled from 12 out of the 20 focus districts and established teachers' attendance to duty was on average at 87% and all computers were not functional for data submission in 12 sampled of the 20 focus districts, (ii) on average of 15 Districts out of 20 per		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

month sent data and was analyzed on time, (iii) there was a remarkable reduction in teacher absenteeism from 5.87 to 2.75.

11.1. Fast-tracked service delivery in Health and Education Sectors through continuous tracking of Health worker and Teacher attendance. The average HW attendance to duty was at 97% and Teacher attendance was at 87% in PMDU focus districts.

11.2. Held Inter-Ministerial Infrastructure Task Force Meeting with Ministry of Education and Sports (MoES) and Ministry of Local Government (MoLG).

9.1. Engaged the district leadership of Districts with Health worker and Teacher attendance lower than the average.

6.1. Prepared Quarter II Production and Marketing, FY 2018/19, and Seasonal Marketing Reports.

6.2. Prepared 3 print media (The New Vision) stories featuring the biometric roll out

6.3. Conducted 4 radio and television talk shows on service delivery generally but focusing on the role of biometric system

6.4. Prepared and delivered a quarterly progress report to PM on the progress in Health, Education, Job Creation thematic areas.

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. Conducted problem solving session with the relevant stakeholders for all core projects.

1.2. Obtained facts obtained on all flagship projects to validate progression and bottlenecks.

5.1. Embedded field visits in all the thematic areas (Education, Health, Data, Infrastructure, and Job and Income).

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

13.1. Prepared Quarter 1 & 2 NDP II Core Projects Update, FY 2018/19.

Reasons for Variation in performance

Total	1,526,057
Wage Recurrent	319,785
Non Wage Recurrent	1,206,272
AIA	0
Total For SubProgramme	1,526,057
Wage Recurrent	319,785
Non Wage Recurrent	1,206,272
AIA	0

Development Projects

Project: 1294 Government Evaluation Facility Project

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

	Item	Spent
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 59 evaluation reports to repository7.1. Conducted capacity building workshop on generation and use of evidence under MoU with Campbell Collaboration.7.2. Mentorship programme in generation and use of M&E evidence undertaken in MoES & MoGLSD7.3. Training workshop on MPAT tool undertaken for MDAs7.4. Conducted four (04) trainings for evaluation practitioners during Uganda Evaluation Week – Feb 20193.1. Completed end-line data collection for UPE, YLP and Family Planning impact evaluations.3.2. Conducted review of Gender responsiveness CSO collaboration of National M&E Policy3.3. Process evaluations ongoing for; (i) National Public sector M&E policy, (ii) Market and Agricultural Trade Improvement Program-2 (MATIP-2), & (iii) Regional Pastoral Livelihoods Resilience Project (RPLRP)6.1. Developed MPAT tool for Uganda Journal publication of findings of rapid assessment of 56 PSOs	211102 Contract Staff Salaries 15,000 211103 Allowances (Inc. Casuals, Temporary) 6,950 221001 Advertising and Public Relations 1,800 222003 Information and communications technology (ICT) 6,185 223004 Guard and Security services 4,000 223005 Electricity 1,000 224004 Cleaning and Sanitation 1,000 225001 Consultancy Services- Short term 466,497 227004 Fuel, Lubricants and Oils 4,000 228003 Maintenance – Machinery, Equipment & Furniture 1,000

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

6.1. Produced & presented two (02) Policy briefs on YLP process & impact evaluations to Cabinet and recommendations approved for action.
 6.2. Produced & disseminated guidance Note on ensuring Gender responsiveness of Gov't-CSO collaboration in M&E
 6.3. Developed Communication Strategy for Evaluations produced by Gov't
 5.1. Conducted On-spot monitoring of YLP impact evaluation for quality assurance
 5.2. Conducted validation of RWSSP evaluation findings for quality assurance
 10.1 Trained policy makers and researchers in Evidence Synthesis facilitated by Prof. Howard White from 30th July – 04th August 2018; with support from Campbell Collaboration
 9.2. Developed the Uganda Country Evidence and Gap Map (pilot map)
 9.3. Commenced two (02) Systematic reviews commenced; (i) Alternative dispute resolutions in improving case disposal in judicial system and (ii) Improving Search strategies in Child welfare.
 9.1. Completed end-line data collection for UPE, YLP and Family Planning impact evaluations.
 9.2. Conducted review of Gender responsiveness CSO collaboration of National M&E Policy
 9.3. Process evaluations ongoing for; (i) National Public sector M&E policy, (ii) Market and Agricultural Trade Improvement Program-2 (MATIP-2), & (iii) Regional Pastoral Livelihoods Resilience Project (RPLRP)

Reasons for Variation in performance

2. The support from 3ie Uganda Policy Window and Twende Mbele helped in delivering Mentorship programme and MPAT workshop

1. Insufficient funding affected the design of Evaluation dissemination of results chain framework.

Total	507,432
GoU Development	507,432
External Financing	0
AIA	0
Total For SubProgramme	507,432
GoU Development	507,432
External Financing	0
AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 02 Disaster Preparedness and Refugees Management			
Recurrent Programmes			
Subprogram: 18 Disaster Preparedness and Management			
Outputs Provided			
Output: 01 Effective preparedness and response to disasters			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 600 Disaster Risk Assessments conducted at District and community level	1.1. Conducted 688 Disaster Risk Assessments at District and Community level.	Item	Spent
2. 50 Risk, Hazard, vulnerability profile and maps prepared.	2.1. Prepared 60 Risk, Hazard, vulnerability profile and maps prepared for covering all the districts of Karamoja , Teso and Elgon.	211101 General Staff Salaries	221,417
7. Uganda Red cross Act reviewed		211103 Allowances (Inc. Casuals, Temporary)	72,500
5. Strong and functional Platform for DRR established		213001 Medical expenses (To employees)	5,000
3. Improved Preparedness for disasters by communities for resilience undertaken	7.1. Held 30 consultative meeting with Redcross Officials on review of the Act	221002 Workshops and Seminars	299,462
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	221003 Staff Training	50,000
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.	221007 Books, Periodicals & Newspapers	987
		221008 Computer supplies and Information Technology (IT)	10,000
		221011 Printing, Stationery, Photocopying and Binding	43,208
		221012 Small Office Equipment	5,000
		222001 Telecommunications	6,920
		222003 Information and communications technology (ICT)	24,000
		223004 Guard and Security services	12,000
	5.1. Held six Monthly Disaster Preparedness and Management TWG meetings (DRR Platform)	223005 Electricity	12,000
	5.2. Held 59 inter-ministerial meetings on resettlement, climate change and disaster risks.	224004 Cleaning and Sanitation	4,000
		227001 Travel inland	258,998
		227002 Travel abroad	50,000
	3.1. Disseminated more Early warning messages on destructive storms and flooding through FM radios, TVs and Social Media	227004 Fuel, Lubricants and Oils	36,000
	3.2. Developed, published and disseminated nine Monthly Early Warning Bulletins.	228002 Maintenance - Vehicles	416,271
	3.3. Developed Early warning messages on landslides and flooding and disseminated through FM radios, TVs and Social Media	228003 Maintenance – Machinery, Equipment & Furniture	10,149
	3.4. Developed more Public awareness materials on resilience building, floods mitigation and landslides mitigation		
	3.5. Developed, published and disseminated Quarter 3 early warning bulletin.		
	4.1. Participated in the Africa / Arab Platform for Disaster Risk reduction in Tunisia.		
	4.2. Participated in the IGAD Disaster Risk Forecast workshop in Mombasa Kenya and Global Platform for Disaster Risk reduction conference to take place in Geneva.		
	6.1. Conducted 25 DDMC, DDPC capacity building trainings in Teso (4) and Karamoja (9) and Elgon (12)		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	1,537,913
	Wage Recurrent	221,417
	Non Wage Recurrent	1,316,496
	<i>AIA</i>	0

Output: 04 Relief to disaster victims

	Item	Spent
1. 200,000 house holds supplied with food and nonfood items	1.1. Supplied 210,000 households with relief food and nonfood items.	
2. Contribution to the Uganda Red Cross Society (URCS) made	2.1. Contributed UGX 50 million to the Uganda Red Cross Society (URCS)	221017 Subscriptions 144,963
	2.2. Supported Uganda Redcross Society to carry out literature review for Revision of the Red cross Act.	224006 Agricultural Supplies 1,059,293

Reasons for Variation in performance

	Total	1,204,256
	Wage Recurrent	0
	Non Wage Recurrent	1,204,256
	<i>AIA</i>	0
	Total For SubProgramme	2,742,170
	Wage Recurrent	221,417
	Non Wage Recurrent	2,520,753
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 19 Refugees Management

Outputs Provided

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
3. Tripartite meeting on durable solution for Rwanda refugees held	2.1. Conducted systematic survey in one zone in each of Kyangwali and Nakivale settlement.	Item	Spent
2. Systematic survey in Refugee settlements carried out	1.1. Received and resettled 115733 new refugees.	211101 General Staff Salaries	176,486
1. 30,000 new Refugees received and resettled on land		211103 Allowances (Inc. Casuals, Temporary)	16,872
		222001 Telecommunications	1,275
		222003 Information and communications technology (ICT)	4,000
		223004 Guard and Security services	3,500
		223005 Electricity	2,827
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	84,000
		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	94,537
		228003 Maintenance – Machinery, Equipment & Furniture	4,500
		228004 Maintenance – Other	7,741

Reasons for Variation in performance

1. More refugees were received and resettled due to high influx of refugees arising from the insurgency in DRC. However, OPM kept on receiving new refugees from S. Sudan.
2. Inadequate funding affected full coverage of the Refugee settlements and tripartite meeting on durable solution for Rwanda refugees.

Total	406,739
Wage Recurrent	176,486
Non Wage Recurrent	230,253
AIA	0

Output: 06 Refugees and host community livelihoods improved

4. Supervision & Monitoring missions carried out	4.1. Carried out 4 political oversight/mission.	Item	Spent
2. Hand hoes procured and distributed to refugees and host community	4.2. Conducted 4 joint field mission with UNHCR and Refugee Hosting District teams.	224006 Agricultural Supplies	165,488
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.	227001 Travel inland	106,000
3. Cleaning Services provided to DOR	1.2. Additional procurement process for seedlings to benefit Rwamwanja settlement is ongoing.	227004 Fuel, Lubricants and Oils	30,000
	3.1. Provided Cleaning Services		

Reasons for Variation in performance

1. Procurement and distribution of grafted fruit tree seedlings was not done due to the dry spell in the country in the period.
2. Inadequate funding affected the procurement of hand hoes.

Total	301,488
Wage Recurrent	0
Non Wage Recurrent	301,488
AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 07 Grant of asylum and repatriation refugees			
1. Refugee asylum claims Processed	1.1. Assessed and processed 11,792	Item	Spent
2. Annual EXCOM meeting attended in Geneva	refugee applications.	211103 Allowances (Inc. Casuals, Temporary)	15,000
4. RAB (Refugee Appeals Board) operationalized	2.1. Attended Annual EXCOM meeting in Geneva, in October	221011 Printing, Stationery, Photocopying and Binding	5,000
7. Contribution to IOM made	4.1. Handled 12 RAB sessions	221017 Subscriptions	20,000
3. 24 REC(Refugee Eligibility Committee) sessions conducted	4.2. Handled 375 individual cases	227001 Travel inland	61,000
6. 1500 Refugee travel documents printed	3.1. Conducted 13 REC sessions.	228001 Maintenance - Civil	5,000
5. 30,000 Refugee IDs printed	6.1. Printed 838 Refugee travel documents		
	5.1. Printed 12,066 Refugee IDs		

Reasons for Variation in performance

1. REC sessions conducted for longer hours which led to more assessment of the refugee applications.
2. Inadequate funding affected the number of REC sessions conducted and the contribution to IOM.

Total	106,000
Wage Recurrent	0
Non Wage Recurrent	106,000
AIA	0
Total For SubProgramme	814,227
Wage Recurrent	176,486
Non Wage Recurrent	637,741
AIA	0

Development Projects

Project: 0922 Humanitarian Assistance

Outputs Provided

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

3. Resettlement of displaced and landless persons across the country carried out 1. Establishment of social amenities on procured land	3.1. Constructed 101 houses using concrete blocks and roofed with iron sheets 1.1. Established social amenities such as Access roads, Piped water supply and electrical light Kitchens, Toilets, for the 101 houses constructed Bunambutye using concrete blocks and roofed with iron sheets.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	71,000
		221007 Books, Periodicals & Newspapers	1,800
		222003 Information and communications technology (ICT)	28,000
		223004 Guard and Security services	12,000
		223005 Electricity	15,000
		224004 Cleaning and Sanitation	10,000
		224006 Agricultural Supplies	1,104,177
		227001 Travel inland	454,059
		227004 Fuel, Lubricants and Oils	45,000
		228003 Maintenance – Machinery, Equipment & Furniture	10,068

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	1,751,104
GoU Development		1,751,104
External Financing		0
AIA		0

Output: 04 Relief to disaster victims

100,000 housed holds supplied with food and nonfood items	1.1. Supplied 133,000 households with relief food and nonfood items	Item	Spent
		224006 Agricultural Supplies	3,000,000
		228002 Maintenance - Vehicles	200,000

Reasons for Variation in performance

	Total	3,200,000
GoU Development		3,200,000
External Financing		0
AIA		0
Total For SubProgramme		4,951,104
GoU Development		4,951,104
External Financing		0
AIA		0

Development Projects

Project: 1293 Support to Refugee Settlement

Outputs Provided

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

Item	Spent
221017 Subscriptions	100,000

Reasons for Variation in performance

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1. Staff houses in Kyaka2, Nakivale and Rwamwanja Refugee Settlements renovated	1.1. Renovated staff houses in Nakivale settlement. 1.2 Advertised for Bids for renovation of staff houses at Kyaka II. 1.3. Carried out and a joint assessment with Ministry of Works and Transport.	Item	Spent
		312101 Non-Residential Buildings	102,502

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	102,502
		GoU Development	102,502
		External Financing	0
		AIA	0
		Total For SubProgramme	202,502
		GoU Development	202,502
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 06 Refugees and host community livelihoods improved

		Item	Spent
Funds disbursed to 11 Districts to cater for their operational costsFunds disbursed to 11 Districts to implement sub projects approved by DEC5. Key Project documents finalized and shared with relevant stakeholders4. Key messages / information on the Project disseminated to relevant stakeholders2. Technical Support Team Salaries paid1. Technical, managerial and administrative support provided to districts3. Effective networking, collaborative and coordination mechanisms with sectors established	7.1. Disbursed a total of UGX 348,858,000 for district operations to the 11 project supported districts.6.1. Disbursed UGX 19,684,021,307 to the districts as Sub projects disbursements and CPMCs and CPCs sub projects Support.5.1. Finalized key project documents (i.e. project Implementation Manual, the Project Procurement guidelines Project Appraisal Document and Administration Manual) and shared with the stakeholders.4.1. Launched DRDIP in all the 11 implementing districts	211102 Contract Staff Salaries	745,968
	4.2. Disseminated the Key messages/ information on the Project to relevant stakeholders	212201 Social Security Contributions	101,914
2.1. Paid Staff salaries as planned.1.1. Provided Technical, Managerial and Administrative support supervision in areas of quality assurance, Environment and Social Safeguards and Monitoring and Evaluation in 11 project supported Districts.3.1. Established networking, collaborative and coordination mechanism and held a meeting with LGs and the line Ministries of Education & Sports, Health, Works and Transport, Water and Environment, UNHCR and Ministry of Lands, Housing & Urban Dev't USMID to discuss design modifications of the different infrastructure facilities implemented by DRDIP, gap analysis and funding strategies.		221001 Advertising and Public Relations	26,412
		221002 Workshops and Seminars	768,217
		221007 Books, Periodicals & Newspapers	33,459
		221008 Computer supplies and Information Technology (IT)	284,301
		221009 Welfare and Entertainment	6,600
		221010 Special Meals and Drinks	10,240
		221011 Printing, Stationery, Photocopying and Binding	34,815
		221012 Small Office Equipment	10,573
		222001 Telecommunications	13,143
		222003 Information and communications technology (ICT)	281,606
		223003 Rent – (Produced Assets) to private entities	287,799
		223005 Electricity	11,574
		223006 Water	323
		224006 Agricultural Supplies	20,776,316
		225001 Consultancy Services- Short term	508,164
		226001 Insurances	45,210
		227001 Travel inland	541,299
		227002 Travel abroad	34,886
		227004 Fuel, Lubricants and Oils	16,400
		228002 Maintenance - Vehicles	5,520
		228003 Maintenance – Machinery, Equipment & Furniture	7,920

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

1. Project generation was still ongoing which affected disbursement in Q3.

	Total	24,552,658
GoU Development		0
External Financing		24,552,658
AIA		0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Two double Cabin Pickups procured	Item	Spent
1.1. Concluded the procurement of 1 Double Cabin Pickup.	312201 Transport Equipment	237,070
1.2. Procurement for 1 Double cabin pickup on going and in advanced stage.		

Reasons for Variation in performance

	Total	237,070
GoU Development		0
External Financing		237,070
AIA		0
Total For SubProgramme		24,789,728
GoU Development		0
External Financing		24,789,728
AIA		0

Program: 03 Affirmative Action Programs

Recurrent Programmes

Subprogram: 04 Northern Uganda Rehabilitation

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3. Two PRDP/DDEG Output/Outcome Monitoring missions carried out	3.1. MS/NUR held meetings with various groups to review the PRDP/DDEG outputs and outcomes	Item	Spent
2. Four quarterly PRDP Technical Working Group meetings held	2.1. Held three (03) quarterly PRDP	211101 General Staff Salaries	73,516
4. Operational funds provided for NUDC	TWG to discuss progress in the implementation.	211103 Allowances (Inc. Casuals, Temporary)	445,000
1. Two Consultative meetings held	4.1. Provided operational funds to NUDC for Q1, Q2 and Q3.	221002 Workshops and Seminars	234,051
	1.1. Held consultative meeting with Honorable Members of Parliament from the greater Northern Uganda to discuss the status of PRDP/DDEG implementation	221010 Special Meals and Drinks	14,030
		222001 Telecommunications	1,800
		222002 Postage and Courier	2,000
		222003 Information and communications technology (ICT)	133,256
		223004 Guard and Security services	76,000
		223005 Electricity	2,000
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	602,556
		227002 Travel abroad	406,100
		227004 Fuel, Lubricants and Oils	6,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

Reasons for Variation in performance

Total	1,999,309
Wage Recurrent	73,516
Non Wage Recurrent	1,925,793
AIA	0
Total For SubProgramme	1,999,309
Wage Recurrent	73,516
Non Wage Recurrent	1,925,793
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2. 4 Veteran coordination meetings held 1. 11,600 Civilian veterans paid a one-off gratuity 3. 01 Policy Committee and 4 TWG meetings and workshops held in Kampala 4. AKASIIMO database maintained	2.1. Held 2 veteran coordination meetings in Luwero and Mityana 1.1. Paid 3,715 Civilian veterans a one-off gratuity 4.1. Maintained Akasiimo data base	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 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 228004 Maintenance – Other 282104 Compensation to 3rd Parties	Spent 53,663 480,000 230 40,000 17,271 20,000 41,575 11,050 200,200 352,500 98,000 16,507 632,886 328,892 412,000 148,805 79,873 14,900 19,155,759

Reasons for Variation in performance

1. Most of the verified veteran were of the highest category

Total	22,104,111
Wage Recurrent	53,663
Non Wage Recurrent	22,050,448
AIA	0

Output: 06 Pacification and development

2. 7,600 Iron sheets procured 1. 2,500 Spray Pumps procured	2.1. Procured and distributed 7,600 iron sheets 1.1. Procured and distributed 20,000 hand hoes	Item 224006 Agricultural Supplies	Spent 529,567
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Reasons for Variation in performance

1. The workplan was changed to procure hand hoes given that the cases of army worm reduced.

Total	529,567
Wage Recurrent	0
Non Wage Recurrent	529,567
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Outputs Funded

Output: 51 Transfers to Government units

		Item	Spent
1. 460 Micro projects supported	1.1. Supported 246 Micro projects to enhance household incomes for youth, women, veterans & PWDs.	263104 Transfers to other govt. Units (Current)	5,886,505
2. 90 PCAs supported	2.1. Established and supported 81 PCAs at 30,000,000 in the districts of Bunyangabu (8), Kabarole (7), Kyankwanzi (10), Nakaseke (4), Luwero (9), Wakiso (4), Lwengo (10) and Kayunga (5)		

Reasons for Variation in performance

Total	5,886,505
Wage Recurrent	0
Non Wage Recurrent	5,886,505
AIA	0
Total For SubProgramme	28,520,183
Wage Recurrent	53,663
Non Wage Recurrent	28,466,520
AIA	0

Recurrent Programmes

Subprogram: 07 Karamoja HQs

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
.11. Government and NGO programmes and projects implemented in Karamoja coordinated and monitored	11.1. Coordinated Government and NGO programmes and projects through 8 inter agency meetings to discuss progress of programmes and projects implementation in Karamoja.	Item	Spent
6. The KIDP mid term review conducted.	6.1. Conducted one (01) midterm review meeting and updated the annual work plans	211101 General Staff Salaries	116,061
Annual Work plan updated	9.1. Held and facilitated three (03) security meeting with elders from Kotido, Abim, Agago, Otuke and Katakwi.	211103 Allowances (Inc. Casuals, Temporary)	43,500
9. 4 Elders meetings facilitated and conducted	5.1. Facilitated three (03) peace building meeting in Lira with neighboring districts	221001 Advertising and Public Relations	40,000
5. 4 Peace building initiatives supported	7.1. Conducted three (03) rounds of political mobilization and sensitization in Karamoja sub-region	221002 Workshops and Seminars	696,710
7. Communities mobilised and sensitised for development in Karamoja	1.1. Held two (02) KPC Meeting.	221003 Staff Training	39,634
1. 2 KPC Meetings held	2.1. Conducted one (01) KIDP regional meeting	221007 Books, Periodicals & Newspapers	11,934
2. Two KIDP TWG regional meetings conducted	3.1. Conducted three (03) National KIDP TWG meetings	221008 Computer supplies and Information Technology (IT)	11,287
3. 4 National KIDP TWG meetings conducted	4.1. Held and facilitated four (04) cross border meetings in Nairobi, Kidepo, Lokriama.	221011 Printing, Stationery, Photocopying and Binding	35,900
4. 4 Cross border meetings held and facilitated	10.1. Reviewed three (03) community empowerment projects overall.	222001 Telecommunications	2,000
.10. Review of community empowerment projects in Karamoja conducted	8.1. Facilitated Minister of State for Karamoja Affairs for benchmarking study to Nairobi, Kenya on cross border	222003 Information and communications technology (ICT)	6,600
8. 4 study visits and benchmarking undertaken Abroad	8.2. Minister of state for Karamoja travelled to Lokirama, Kenya to celebrate Peace Accord	223004 Guard and Security services	7,500
		223005 Electricity	8,000
		224004 Cleaning and Sanitation	3,500
		225001 Consultancy Services- Short term	157,832
		227001 Travel inland	354,939
		227002 Travel abroad	113,412
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	123,437
		228003 Maintenance – Machinery, Equipment & Furniture	7,020

Reasons for Variation in performance

Total	1,801,766
Wage Recurrent	116,061
Non Wage Recurrent	1,685,705
AIA	0
Total For SubProgramme	1,801,766
Wage Recurrent	116,061
Non Wage Recurrent	1,685,705
AIA	0

Recurrent Programmes

Subprogram: 21 Teso Affairs

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 3: 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
1. Two Consultative meetings held	1.1. Supported 3 consultative meetings	Item	Spent
2. Government programs monitored	2.1. Monitored micro projects and utilization of iron sheets	211101 General Staff Salaries	19,494
3. Political mobilization and monitoring in Teso sub region supported	2.2. Appraised micro projects	211103 Allowances (Inc. Casuals, Temporary)	27,000
	3.1. Mobilized civilians in Teso sub-region to support government programs	221001 Advertising and Public Relations	8,000
	3.2. Monitored performance of OWC, YLP & UWEP, construction of Ojie and Kabwele SS, Handed over iron sheets and hand hoes, Monitored micro projects and distribution of cattle	221002 Workshops and Seminars	70,010
		221007 Books, Periodicals & Newspapers	800
		221011 Printing, Stationery, Photocopying and Binding	7,098
		222001 Telecommunications	1,500
		222003 Information and communications technology (ICT)	10,835
		223004 Guard and Security services	6,000
		223005 Electricity	4,000
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	196,310
		227002 Travel abroad	23,000
		227004 Fuel, Lubricants and Oils	35,000
		228002 Maintenance - Vehicles	46,674
		228003 Maintenance – Machinery, Equipment & Furniture	2,400

Reasons for Variation in performance

Total	460,122
Wage Recurrent	19,494
Non Wage Recurrent	440,628
<i>AIA</i>	0

Output: 06 Pacification and development

2. 20,000 hand hoes procured and distributed	2.1. Procured 20,000 hand hoes	Item	Spent
3. 1,000 Ox-ploughs procured and distributed	1.1. Procured 7,750 iron sheets	224006 Agricultural Supplies	605,000
1. 7,700 iron sheets procured		227001 Travel inland	48,809

Reasons for Variation in performance

Total	653,809
Wage Recurrent	0
Non Wage Recurrent	653,809
<i>AIA</i>	0

Outputs Funded

Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2. 200 Micro Projects supported in Teso Sub Region 1. 7 Valley tanks excavated in the districts of Katakwi (2) , Amuria (1), Ngora (1), Bukedea (2) and Kumi (1)	2.1. Transferred funds for 174 micro projects 1.1. Transferred funds to Ministry of Water and Environment for construction of 4 valley tanks	Item 263204 Transfers to other govt. Units (Capital)	Spent 2,034,167

Reasons for Variation in performance

Total	2,034,167
Wage Recurrent	0
Non Wage Recurrent	2,034,167
AIA	0
Total For SubProgramme	3,148,098
Wage Recurrent	19,494
Non Wage Recurrent	3,128,604
AIA	0

Recurrent Programmes

Subprogram: 22 Bunyoro Affairs

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

2. Headquarter and Regional offices operationalized 3. 10 MSBA's travel inland excursions facilitated 1. Government programmes in the region coordinated and monitored.	2.1. Operationalized Headquarter and Regional Offices through facilitation of MSBA's travel inland activities. 3.1. Facilitated six (06) MSBA's travel inland excursions. 1.1. Coordinated and monitored Government programmes in Bunyoro sub- region.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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	Spent 26,718 12,000 14,200 600 2,400 4,300 2,400 2,200 1,400 184,994 5,000 8,000 31,539 1,600
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Reasons for Variation in performance

Total	297,351
Wage Recurrent	26,718
Non Wage Recurrent	270,633

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	297,351
		Wage Recurrent	26,718
		Non Wage Recurrent	270,633
		AIA	0

Development Projects

Project: 0022 Support to LRDP

Outputs Provided

Output: 04 Coordination of the implementation of LRDP

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 3 Monitoring visits of PCAs in Wakiso, Nakaseke and Luwero	Item	Spent
	2.2. Conducted two (02) Technical and political monitoring of LRDP projects.	211102 Contract Staff Salaries	18,000
	1.1. Conducted Trainings of 96 PCAs in the districts of Bunyangabo, Kabarole, Lwengo, Kyankwanzi, Nakaseke, Luwero, Wakiso and Kayunga.	211103 Allowances (Inc. Casuals, Temporary)	116,920
		221002 Workshops and Seminars	149,225
		227001 Travel inland	180,000

Reasons for Variation in performance

Total	464,145
GoU Development	464,145
External Financing	0
AIA	0

Output: 06 Pacification and development

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 36 Micro projects to enhance household incomes for youth, women, veterans & PWDs.1.1. Established and Supported 22 PCAs in Nakaseke (11) Wakiso(5) Kayunga(6)3.1. Supported the two groups of Hydraform Blockyard veterans in Kabarole and Luwero to conduct fresh elections to choose new leadership 3.2. Supported the leadership of the blockyard in Kabarole with training in leadership skills.	Item 224006 Agricultural Supplies	Spent 632,131
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Reasons for Variation in performance

Total	632,131
GoU Development	632,131
External Financing	0
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
2. one double cabin Pick Up procured	2.1. Procurement concluded and awaiting delivery.
One station wagon vehicle procured	1.1. Procurement concluded and awaiting delivery.

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,096,276
GoU Development	1,096,276
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.	Held three (03) NGO and one Development Partners coordination meetings at the Gulu regional office.
3. Four Quarterly technical coordination meetings at the OPM Gulu regional office on PRDP/DDEG implementation held.	Printed, published and disseminated PRDP/DDEG documentation.
2. One Meeting held to review Local Government PRDP work plans for sectoral standards.	
4. PRDP/DDEG documentation printed, published and disseminated	
211102 Contract Staff Salaries	75,000
221001 Advertising and Public Relations	40,000
221002 Workshops and Seminars	133,099
221003 Staff Training	15,000
221007 Books, Periodicals & Newspapers	4,274
221008 Computer supplies and Information Technology (IT)	19,000
221011 Printing, Stationery, Photocopying and Binding	49,200
222001 Telecommunications	41,000
223005 Electricity	72,000
224004 Cleaning and Sanitation	33,001
227001 Travel inland	210,939
227004 Fuel, Lubricants and Oils	220,000
228002 Maintenance - Vehicles	115,804
228003 Maintenance – Machinery, Equipment & Furniture	66,469

Reasons for Variation in performance

1. Delays by Local Governments to submit their work plans affected the review meeting of PRDP work plan.

Total	1,094,786
GoU Development	1,094,786
External Financing	0

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 06 Pacification and development

3. Vulnerable households and religious institutions targeted and supported with start up funds2. 15,000 hand hoes procured and distributed in Northern Uganda1. 5,000 iron sheets procured and distributed in Northern Uganda4. 200 Oxploughs procured and distributed in Northern Uganda	2.1. Procured and distributed 7500 Hand hoes	Item	Spent
		224006 Agricultural Supplies	379,126
		227002 Travel abroad	47,615

Reasons for Variation in performance

Support to targeted Vulnerable households and religious institutions deferred to Q4.

Total	426,741
GoU Development	426,741
External Financing	0
AIA	0

Output: 07 Restocking Programme

2. Coordination, Monitoring and Inspection visits on Restocking carried out.1. 18,600 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked.	2.1. Facilitated the NUR team to supervise, evaluate and handover cattle cattle to beneficiaries 2.2. Facilitated the monitoring of the restocking program in Northern Uganda1.1. Procured and distributed 8331 cattle in the Sub-regions of West Nile, Lango, Teso and Acholi.	Item	Spent
		224006 Agricultural Supplies	8,319,360

Reasons for Variation in performance

Total	8,319,360
GoU Development	8,319,360
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 1Bn to NUYDC for training of 500 students.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	899,666

Reasons for Variation in performance

Total	899,666
GoU Development	899,666
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Construction of Chiefs complex in Lango Commenced3. OPM Gulu regional office renovated2. 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 1.2. Finalized BoQs and published advert for bids published on 4 April 2019 in the New Vision. 3.1. Developed the Draft BoQs for the renovation of OPM Gulu regional office 2.1. Transferred UGX 174m to Alebtong for construction of staff houses and procurement process ongoing. 2.2. Transferred UGX 284m to Katakwi and construction ongoing. 2.3. Transferred UGX 320m to Kumi and procurement process. 2.4. Transferred UGX. 174m transferred to Adjumani and construction on-going	Item 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 300,000 985,786

Reasons for Variation in performance

Total	1,285,786
GoU Development	1,285,786
External Financing	0
AIA	0
Total For SubProgramme	12,026,339
GoU Development	12,026,339
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Large water Reservoir developed in Lopei 7. 35 micro-projects identified and supported within Karamoja sub-region Support to Health Infrastructure 5. 6,000 iron sheets procured and distributed to families in Karamoja 10. Support to agriculture inputs to farmers in Karamoja provided in consultation with Nabuin 3. 1200 Oxen procured and distributed to farmers in Karamoja 6. 1,200 Heifers procured and distributed within Karamoja sub-region 4. 6,000 hand hoes procured and distributed to farmers in Karamoja 2. Five (5) Parish valley tanks constructed in Karamoja 9. Irrigation water provided to farmers in Karamoja	1.1. Feasibility study is ongoing 7.1. Supported 60 micro projects supported and appraised 35 micro projects for support 5.1. Procured and distributed 6,000 iron sheets 2.1. Transferred Money for construction of (5) parish valley tanks (1,199,900,000/=) to Ministry of water and environment and works began in the districts of kaabong and Amudat 6.1. Procured and distributed 1,064 Heifers in Karamoja 4.1. Procured and distributed 6,000 hand hoes to farmers in Karamoja sub-region 2.1. Transferred Money for construction of (5) parish valley tanks (1,199,900,000/=) to Ministry of water and environment and works began in the districts of kaabong and Amudat 9.1. Upgraded on Irrigation system for the Anglican Bishop of Kotido.	Item 211102 Contract Staff Salaries 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 57,000 75,000 45,000 9,808 55,000 27,000 30,000 12,749 3,244,465 129,811 53,242 22,000

Reasons for Variation in performance

1. All heifers for the financial year were procured in Q3

Total	3,761,075
GoU Development	3,761,075
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

1. Prisons supported to produce food for schools In Karamoja	1.1. Transferred GX. 270,000,000 to Uganda Prisons for the school feeding program in Karamoja.	Item 263204 Transfers to other govt. Units (Capital)	Spent 503,425
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Reasons for Variation in performance

Total	503,425
GoU Development	503,425
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Construction of a dormitory at St Andrews School in Napak, Renovation of dining halls at Kotido Secondary school 2. 10 cattle crushes constructed and rehabilitated in Karamoja	1.1. Procurement for the construction of the Dormitories was ongoing; Contracts with the Solicitor General.	Item 312102 Residential Buildings	Spent 327,100
Reasons for Variation in performance			
1. Delays in procurement process affected the performance of the output.			
Total			327,100
GoU Development			327,100
External Financing			0
AIA			0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1. One station wagon procured 2. One pickup procured	1.1. Procured one (01) station wagon. 2.1. Procured 1 pickup.	Item 312201 Transport Equipment	Spent 372,480
Reasons for Variation in performance			
Total			372,480
GoU Development			372,480
External Financing			0
AIA			0
Total For SubProgramme			4,964,080
GoU Development			4,964,080
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 and gratuity.	Item 211102 Contract Staff Salaries	Spent 36,609
Reasons for Variation in performance			
Total			36,609
GoU Development			36,609
External Financing			0
AIA			0

Outputs Funded

Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2. A 2 classroom block constructed at Kalera P/S 1. A low cost house constructed in Kaberamaido in fulfilment of HE the President's pledge	2.1. Transferred funds to Ngora to construct the classroom block.1.1. Transferred funds to Kaberamaido to construct the low cost house	Item 263204 Transfers to other govt. Units (Capital)	Spent 169,999

Reasons for Variation in performance

Total	169,999
GoU Development	169,999
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1. One station wagon procured 2. Three Ambulances Procured for the districts of Palisa, Soroti and Kaberamaido	2.1. Concluded the procurement of the Station Wagon and awaiting delivery.2.1. Concluded the procurement of the three (03) Ambulances and awaiting delivery.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	206,609
GoU Development	206,609
External Financing	0
AIA	0

Development Projects

Project: 1252 Support to Bunyoro Development

Outputs Provided

Output: 06 Pacification and development

1. 70 Micro projects to enhance household incomes for youth, women & PWDs supported.2. 10,000 hand hoes procured and distributed3. 1,700 Iron sheets procured	1.1. Supported 16 Micro projects to enhance household incomes for youth, women & PWDs. 1.2. Appraised 49 Micro projects to be supported to enhance household incomes for youth, women & PWDs 2.1. Procured and distributed 20,000 hand hoes in Bunyoro sub-region3.1. Procured and distributed 3,400 Iron sheets	Item 211102 Contract Staff Salaries 224006 Agricultural Supplies	Spent 26,250 320,927
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Reasons for Variation in performance

Total	347,177
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Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	347,177
		External Financing	0
		AIA	0
		Total For SubProgramme	347,177
		GoU Development	347,177
		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 paid2. Technical Support by MDG Centre provided3. Program audit conducted	1.1 Paid for Utilities used by the PIU for Q1, Q2 and Q3	211102 Contract Staff Salaries	786,650
	1.2 Paid PIU support staffs' salaries for Q1, Q2 and Q3	213002 Incapacity, death benefits and funeral expenses	63,145
	1.3. Paid for operations and maintenance of vehicles and equipment for Q1, Q2 and Q3	221007 Books, Periodicals & Newspapers	476
	2.1. The Director of Operations, provided technical support during her East African tour of the projects supported and implemented by Millennium Promise Alliance Inc.	221008 Computer supplies and Information Technology (IT)	7,293
	2.2. Provided technical support to the PIU.	221009 Welfare and Entertainment	2,812
	2.3. The M&E Director provided technical support to the M&E sector through completion of the anthropometric tool which was used for screening, measuring and weighing 249 children.	221011 Printing, Stationery, Photocopying and Binding	3,000
	2.4. MPA-CEO & Country Coordinator provided technical support to bakery project at Kangole Girls Secondary School.	221014 Bank Charges and other Bank related costs	6,916
	3.1. Conducted 1 program audit	223003 Rent – (Produced Assets) to private entities	3,388
		223004 Guard and Security services	97,725
		224004 Cleaning and Sanitation	5,080
		224006 Agricultural Supplies	8,740
		225001 Consultancy Services- Short term	16,530
		227001 Travel inland	39,008
		227003 Carriage, Haulage, Freight and transport hire	200
		227004 Fuel, Lubricants and Oils	3,253
		228002 Maintenance - Vehicles	10,326
		228003 Maintenance – Machinery, Equipment & Furniture	1,446

Reasons for Variation in performance

	Total	1,055,990
	GoU Development	229,020
	External Financing	826,970
	AIA	0

Output: 06 Pacification and development

7. 445 ha of land secured with improved 7.1. Supported Lorengedwat livestock

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
pasture	farmers' cooperative with funds to clear		
2. 1,255 shoats procured and distributed	bush and shrubs of 179.48 acres	221002 Workshops and Seminars	4,898
6. 2 mobile clinics established	(72.63ha) in the farm in Narisae in		
5. 21 CLWs supported	Lorengedwat S/C for improved pasture	221004 Recruitment Expenses	664
3. 3 community managed AI tool kits established	7.2. Identified a total of 22.48 acres for the learning centre of Nadunget Sub County located in Nataparakwangan village	222001 Telecommunications	9,891
1. 320 improved cows procured and distributed		224001 Medical Supplies	4,600
4. 40 community animal workers trained	7.3. Supported the communities and schools by dry ploughing in preparation for the forth coming season.	224006 Agricultural Supplies	233,632
4. 40 community members trained in AI		225001 Consultancy Services- Short term	113,967
8. 515 pastoralists trained	7.4. 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	227001 Travel inland	69,953
9. 2 small scale irrigation	7.5. Maintained the planted tree seedlings of cassia, greveilia, teak, terminalia and ornamentals.	227004 Fuel, Lubricants and Oils	65,906
	2.1. Initiated procurement process for 300 goats	228002 Maintenance - Vehicles	18,233
	6.1. Established & supported two mobile clinic vehicles in Loro and Lorengedwat S/Cs in providing outreach activities and emergency referrals. The two mobile clinic vehicles and two ambulances that were handed to districts have continued supporting emergency referral and some out reaches in respective sub counties and a total of 420 referrals were conducted in the 3 quarters	282103 Scholarships and related costs	903,665
	6.2. Supported 9 district seconded health workers working in 4 HCs with allowances. These health workers were placed in HCs where there were huge human resource gaps and service delivery.		
	5.1. Trained and provided hands on training for 15 Community livestock workers on demonstrations at Namalera learning centre on pregnancy diagnosis, clinical examination of sick cattle and therapeutic use of veterinary drugs		
	5.2. Supported CLWs through a one day training from the 3 sub counties of Nadunget, Lotome and Lorengedwat at Lorengedwat sub-county.		
	3.1. Artificial Insemination consumables worth UGX 3,155,000 were purchased from Entebbe to re-start AI services and 3 cows were inseminated at Namalera farm in Lotome		
	3.1. Initiated procurement process for Artificial insemination consumables.		
	1.1. Procured & distributed a total of 26 improved heifers.		
	1.2. Transferred 14 heads of cattle from Narisae learning centre to Loro learning centre		
	1.3. Distributed 7 calves born from the 21 cows kept at Namalera demonstration farm		

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- 1.3. Distributed four (4) female calves from Nariase farm in Lorengedwat S/C were given to 4 beneficiaries.
- 1.4. Procured maize bran and hay for supplementary feeding for the cattle in Namalera demonstration farm.
- 4.1. Facilitated/Trained 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. CAEWs conducted community mobilization and monitoring of the use of the initially distributed oxen at the Manyattas

Reasons for Variation in performance

- Insufficient funding to procure consumables affected the establishment AI centres.
- Delayed release of funds affected training of the pastoralists.

Total	1,425,408
GoU Development	0
External Financing	1,425,408
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

1. Transfers for PMU operations	1.1. Transferred funds to PMU as planned	Item	Spent
	used for PMU operations (Project Coordinator conducted two (2) support supervision visits to the project)	263204 Transfers to other govt. Units (Capital)	1,012,059

Reasons for Variation in performance

Total	1,012,059
GoU Development	1,012,059
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
.15. 1 additional building constructed	15.1. Completed the construction of OPD blocks being utilized to offer	Item	Spent
.11. 1 borehole drilled	inpatient/outpatient services11.1 Dilled	312101 Non-Residential Buildings	1,587,590
1. 1 water system constructed	12 boreholes in the distribution of two (2) in Lorengedwat, four (4) in Lotome, two (2) in Nadunget and four (4) in Loroo Sub County9.1. Constructed 3 dormitories in the model schools of Nawanatau P/S, Lomuno P/S and Kamaturu P/S	312103 Roads and Bridges.	613,612
9. 12 boarding dormitories constructed	9.2. Commenced Works for a dormitory at Loroo Primary Schools. However, works for dormitory at Akorikeya and Nadunget Primary Schools stalled		
3. 13 village level water ponds constructed	7.1. Completed the construction of 5 Health blocks and functional while works are in progress on the other 2 blocks6.1. Completed the construction of three (03) grain warehouse in the project area16.1. Constructed eight (08) Roof water scheme (3 staff houses and 5 girls' dormitories). 2.1. Commenced the construction of the three (03) valley tanks which are at advanced stages of construction in the sub county of Loroo in Amudat district, Lorengedwat in Nabilatuk district, and Lotome in Napak district8.1. Built 3 Health Workers residences being occupied by 11 health personnel		
7. 18 additional health rooms built	8.2. Construction of one (01) Health Workers residences in progress which will accommodate two more health workers		
6. 2 community grain warehouses constructed	4.1. Procurement of contractor to establish/construct 4 milk collection centers on progress17.1. Installed 1 solar system in Nawanatau primary school		
.16. 2 roof water harvesting schemes constructed	17.2. Procurement of executing agency at final stages for consequent commencement of works		
.13. 25 energy saving household cook stoves promoted	10.1 Constructed three (03) staff houses and 13 teachers of Kamaturu Primary School reside within the school.12.1. Commenced the design of pipe network for the Loroo and the Namalera pipe water schemes with support from the technical support unit (TSU) from Ministry of Water and Environment under Directorate of Water for Development14.1. Constructed five (05) biogas technology plants and construction of others ongoing.		
2. 3 parish level valley tanks constructed			
8. 4 health workers' residences built			
4. 5 milk collection centers established			
5. 8 livestock marketing centre established			
.17. 8 solar systems in primary schools			
.10. 8 teachers' houses constructed			
.12. Pipe network designs produced			
.14. 4 biogas plants constructed			

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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1. Delay preparation of drilling report to guide on the subsequent pipe water designs affected the construction of the water system
2. The revision of the earlier designs and bills of quantities for the proposed livestock markets to meet the Ministry of Agriculture, Animal industry and fisheries (MAAIF) current requirement affected the output
3. Roof water harvesting schemes are installed on the completed building in the model schools
4. The two blocks still under construction due to delayed funds

Total	2,201,202
GoU Development	0
External Financing	2,201,202
AIA	0

Output: 73 Roads, Streets and Highways

Item	Spent
1. 10km of rural roads rehabilitated	
2. 34.5km of rural roads maintained	
3. 6.5km of community access roads constructed	
2.1. Maintained a total of 29.9km of rural roads (12.0km access road of Nadunget-Nawanatau-Acherer, Lorengedwat –Nangaamit – Naachuka (11.2km) and Naronit – Namalera in Lorengedwat and Lotome sub counties respectively) under routine maintenance arrangement	
3.1. Procurement for construction of the 27.5km of Nangolemor-Loroo road in advanced stage.	
3.2. However, the project has Constructed a total of 111.8km of Community Access Roads	
312103 Roads and Bridges.	197,366

Reasons for Variation in performance

1. Delay in assessing the condition of the community access roads to inform the decision on the way forward affected the rehabilitation.

Total	197,366
GoU Development	0
External Financing	197,366
AIA	0
Total For SubProgramme	5,892,026
GoU Development	1,241,079
External Financing	4,650,947
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 3: 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 Evaluations4. 4 sector coordination meetings held3. Monitor NUSAF3 implementation in 59 districts1. Provide technical, managerial and administrative support to 59 districts in the PRDP region5. TST staff salaries paid	2.1. Conducted NUSAF3 midterm review and the project was found to be on track to achieving the project results and development objective. Actions generated during the MTR will guide project implementation in the remaining project period.4.1. Held 3 coordination meetings regularly to ensure proper implementation of all activities.3.1. Conducted regular Monitoring of NUSAF3 in all implementing districts. The monitoring visits help to identify gaps and provide solutions for smooth project implementation.1.1. NUSAF III technical support team provided technical, managerial & administrative support to 59 districts through regular communications and also trained them on Mindset change that will be rolled out to all communities to help beneficiaries change their attitude towards development5.1. Paid TST salaries.	Item 211102 Contract Staff Salaries 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	Spent 2,882,172 321,522 2,669 93,716 629,288 49,946 7,917 1,120 9,039 12,570 1,147,005 38,166 7,194 51,098 3,686 31,746 47 23,214 19,582 1,631 40 18,876 882,413 876,306 21,430 69,061 251,464 14,856 7,178
		Total	7,482,881
		GoU Development	0
		External Financing	7,482,881
		AIA	0

Reasons for Variation in performance

Outputs Funded

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 51 Transfers to Government units

3. Strengthening the MIS / Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector	3.1. Operationalized the MIS and the districts are using it to support project approvals and reporting on project outputs and outcomes.1.1. Disbursed a total of UGX 2,520,110,000 as operation funds to districts.	Item	Spent
1. Disburse funds to 59 district local governments to implement 3,400 subprojects approved by DEC targeting 106,600 beneficiaries	1.2. Disbursed UGX 2, 248,433,000 for CPMC trainings and 2,370,154,800 for CF allowances to support implementation.	263204 Transfers to other govt. Units (Capital)	162,165,659
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	1.3. Disbursed a total of UGX 127,343,913,712 to finance sub projects in the NUSAF 3 districts.		
	2.1. Scaled up Disaster Risk financing totaling to UGX 4,361,308,680 in 7 districts of Karamoja to support households during the dry season through regular public works, 134 community projects and 17,382 beneficiaries		

Reasons for Variation in performance

Total	162,165,659
GoU Development	0
External Financing	162,165,659
AIA	0
Total For SubProgramme	169,648,540
GoU Development	0
External Financing	169,648,540
AIA	0

Development Projects

Project: 1486 Development Initiative for Northern Uganda

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Item	Spent
211102 Contract Staff Salaries	1,911,490
221001 Advertising and Public Relations	20,269
221002 Workshops and Seminars	24,000
221011 Printing, Stationery, Photocopying and Binding	48,594
222001 Telecommunications	11,568
223005 Electricity	1,800
227001 Travel inland	120,510
227004 Fuel, Lubricants and Oils	34,744
228002 Maintenance - Vehicles	3,073

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	2,176,049
		GoU Development	0
		External Financing	2,176,049
		AIA	0

Output: 06 Pacification and development

	Item	Spent
2. Transport infrastructure improved1. Production of diversified food increased	2.1. Procured consultancy firm to provide technical assistance to the four districts of Abim, Adjumani, Amudat and Moyo in preparation of detailed engineering designs, cost estimates; tender preparation.	211102 Contract Staff Salaries 2,352,720
3. Cargo distribution systems and storage capacities improved4. Gender responsive governance and rule of law strengthened	2.2. launched supervision and Works tender for the rehabilitation of the 65.8Km Atiak- Laropi road.	212101 Social Security Contributions 44,123
	1.1. Finalized guidelines for the Call for Proposals under DINU focusing on food security, Nutrition and Markets.	221001 Advertising and Public Relations 22,134
	1.2. Pre-tested the completed Tools for conducting a Capacity Needs Assessment and status analysis for LG Production departments.	221002 Workshops and Seminars 24,000
	1.3. Developed draft guidelines for selection of the Youth to benefit from the BTJET sponsorship.	221003 Staff Training 9,634
	1.4. Identified the sites for fifteen (15) valley tank in Karamoja and completed the procurement of consultant for the design and construction supervision.	221008 Computer supplies and Information Technology (IT) 1,998
	1.5. Identification of companies to benefit from the support to the Agricultural Revitalization and Transformation (START) grant ongoing.	221009 Welfare and Entertainment 4,465
	1.6. Established the DINU PMU and Appointed 33 DINU District Focal persons to coordinate DINU interventions at the District level	221011 Printing, Stationery, Photocopying and Binding 49,481
	1.7. Developed Annual work plan (2019) of Result Area on Local Production department.	221014 Bank Charges and other Bank related costs 132
	3.1. Completed the baseline survey and Resettlement Action Plan methodology	222001 Telecommunications 58,436
	3.2. Prepared a Master Plan detailing both the civil and building works for Gulu Logistics Hub, together with preliminary cost estimates.	223005 Electricity 2,100
	3.3. Conducted a topographical and cadastral survey.	224004 Cleaning and Sanitation 100
	3.4. Completed the draft detailed engineering designs, bills of quantities and tender documentation for the Gulu Logistics Hub.	224006 Agricultural Supplies 3,600
	3.5. Procurement of the Transaction Adviser ongoing.	227001 Travel inland 134,236
	4.1. Developed draft Standard Operating	227004 Fuel, Lubricants and Oils 37,011
		228002 Maintenance - Vehicles 8,998
		228004 Maintenance – Other 3,362

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Procedures for nutrition governance.
 4.2. Trained 320 LG Technical staff on PPDA Regulations, Procurement and Contract Management.
 4.3. Oriented councilors from 16 districts on Legislation and their role in Accountability.
 4.4. Conducted site verification visits on the proposed sites for the construction of Police stations in Karamoja.
 4.5. Establishment of new Police stations ongoing with assessment of the sites for the new Police stations.
 4.6. Agreements being signed with relevant institutions i.e. Police Forces MoFPED for (BTI/Baraza) strengthen governance and rule of law

Reasons for Variation in performance

1. Increased scope of work such as; additional geo-technical studies, introduction of road option analysis that was not included into the terms of reference.

Total	2,756,529
GoU Development	0
External Financing	2,756,529
AIA	0
Total For SubProgramme	4,932,578
GoU Development	0
External Financing	4,932,578
AIA	0

Program: 49 Administration and Support Services

Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 01 Ministerial and Top Management Services

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Assets register updated and equipment labelled	1.1. Updated Assets register with new equipment and labelled the new equipment.	Item	Spent
4. Audit recommendations implemented		211101 General Staff Salaries	622,301
5. Financial Accountability managed	4.1. Implemented audit recommendations on; outstanding domestic arrears, budgeting for item code 221006, procurement procedures and National Policy for Disaster Preparedness and Management.	212102 Pension for General Civil Service	450,069
6. Financial Accounting reports prepared		213001 Medical expenses (To employees)	68,150
9. Functioning of the Contracts Committee supported	5.1. Managed financial Accountability in the tree quarters (Q1, Q2 & Q3).	213002 Incapacity, death benefits and funeral expenses	61,895
3. Funded activities inspected	6.1. Prepared and submitted 9 month statement.	213004 Gratuity Expenses	267,577
14. Government Web Portal, OPM Web Portal and Social Media Sites maintained and Up-to-dated	9.1. Supported functioning of the Vote 003 Contracts Committee which held thirty-six (36) Contracts Committee meetings. Contracts Committee considered 229 submissions and awarded 163 contracts.	221002 Workshops and Seminars	1,080,698
10. Items received and verified in store	3.1. Inspected the funded activities in Kaabong, Kween and Karamoja in Q1 and Q2 and various sub-projects under Drylands Integrated development Project in Q3.	221003 Staff Training	65,000
13. OPM Management Information Systems, databases and Geographical Information System (GIS), Maintained		221007 Books, Periodicals & Newspapers	29,608
12. OPM Resource Centre Maintained and Updated		221009 Welfare and Entertainment	85,000
8. Procurement and Disposal activities managed		221011 Printing, Stationery, Photocopying and Binding	144,243
7. Procurement and Disposal Activities planned		221016 IFMS Recurrent costs	15,000
11. Stock of items taken across the country and reports made		223004 Guard and Security services	94,871
2. Top and other management meetings facilitated		223005 Electricity	40,000
		227001 Travel inland	300,000
		228002 Maintenance - Vehicles	208,214
	10.1. Received, verified and distributed Items of store for Q1, Q2 and Q3.		
	8.1. Managed four hundred seventeen (667) procurement and Disposal of approximately UGX 30Bn.		
	7.1. Reviewed procurement plan for pacification and Development, Monitoring & Evaluation, and Disaster departments		
	7.2. Prepared a consolidated procurement plan prepared and submitted it to PPDA and MoFPED.		
	11.1. Delivered stock of food and Non-food items to upcountry stores in Q3.		
	2.1. Facilitated four (04) top management meeting and twenty five (25) Heads of Department meetings.		

Reasons for Variation in performance

Total	3,532,624
Wage Recurrent	622,301
Non Wage Recurrent	2,910,323
AIA	0

Outputs Funded

Output: 51 UVAB Coordinated

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Subvention to UVAB	1.1. Transferred UVAB subvention for Q1, Q2 and Q3.	Item 263104 Transfers to other govt. Units (Current)	Spent 375,000

Reasons for Variation in performance

Total	375,000
Wage Recurrent	0
Non Wage Recurrent	375,000
AIA	0
Total For SubProgramme	3,907,624
Wage Recurrent	622,301
Non Wage Recurrent	3,285,323
AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Ministerial and Top Management Services

		Item	Spent
4. Required and recommended practices for all engagement types, helping to ensure a consistent approach that adheres to Standards identified	4.1. Reviewed and verified 439 accountabilities for cash advances	211101 General Staff Salaries	41,522
	4.2. Followed up on compliance to agreed Audit Recommendations	221003 Staff Training	7,500
3. Reports for effective communications with key stakeholders standardized and issued	4.3. Discussed NUSAF 3, DRDIP and Refugee report with management	221007 Books, Periodicals & Newspapers	800
	Followed up on compliance to agreed Audit Recommendations	221011 Printing, Stationery, Photocopying and Binding	4,512
		221017 Subscriptions	7,500
2. other control and risk management functions to coordinate coverage of risks collaborated with.	2.1. Standardized and issued Reports assurance notes on procurement contracts, and payments and contract for effective communications with key stakeholders	223004 Guard and Security services	12,000
		227001 Travel inland	179,831
5. All necessary skills to deliver on the Internal Audit mission statement for all areas within the audit universe understood	2.2. 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	228002 Maintenance - Vehicles	13,596
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)	(vii) Akasimo and Micro projects, (viii) restocking in various districts		
	(ix) Department of refugees in Arua and Adjuman Desk offices		
6. Formalized training and development programme for all Internal Audit staff levels developed and operated	3.3. Standardized and issued Reports/ assurance notes on 197 procurement contracts, payments and contract for effective communications with key stakeholders.		
	2.4. Standardized and issued Reports on; (i) Second leg Verification of NUSAF3 implementation, (ii) Refugee Management (i.e. profiling and		

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

registration processes, Shelter and infrastructure, Financial management, Stores management, Human Resource Management & Records Management), (iii) Disaster Management (i.e. Namanve Stores & Relief food and non-food items), (iv) Asset and Stores Management, and (v) Human Resource Management i.e. verified Pay changes for contract staff only.

2.1. Conducted 4 audit committee sittings

2.2. Shared copies of internal audit plan with the OAG/Audit Committee/IAG

2.3. Conducted 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

5.1. Trained 2 Officers in audit Management tool (Resolver).

1.1. Verified Monthly project payrolls

1.2. Inspected One Asset and Stores Management report for Karamoja region

1.3. Witnessed deliveries in Namanve stores, Old Kampala refugee stores and old Building stores

1.4. Verified the payroll for contract staff and their annual gratuity

6.1. Operated Formalized training and development programme for all Internal Audit staff levels through training 2 Officers in audit Management tool (Resolver)

Reasons for Variation in performance

Total	267,261
Wage Recurrent	41,522
Non Wage Recurrent	225,739
<i>AIA</i>	0
Total For SubProgramme	267,261
Wage Recurrent	41,522
Non Wage Recurrent	225,739
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 23 Policy and Planning

Outputs Provided

Output: 01 Ministerial and Top Management Services

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Vote Ministerial Policy Statement for FY 2019/20 Prepared	1.1. Prepared Vote 003 Ministerial Policy Statement for FY 2019/20	Item	Spent
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.	211101 General Staff Salaries	34,728
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		221007 Books, Periodicals & Newspapers	1,600
		221008 Computer supplies and Information Technology (IT)	5,106
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221012 Small Office Equipment	8,000
		221017 Subscriptions	4,500
		227001 Travel inland	95,000
		228002 Maintenance - Vehicles	33,000

Reasons for Variation in performance

Total	204,434
Wage Recurrent	34,728
Non Wage Recurrent	169,706
AIA	0

Output: 02 Policy Planning and Budgeting

2. BFP for FY 2019/20 complied and submitted to PSM Secretariat	2.1. Prepared Vote 003 Budget Framework Paper for FY 2019/20	Item	Spent
1. Vote Budget Estimates for FY 2019/20 prepared	1.1. Prepared Vote 003 Budget Estimates for FY 2019/20	225001 Consultancy Services- Short term	81,000
3. Mid Term Review of Vote 003 strategic plan FY 2015/16-2019/20 conducted		227001 Travel inland	85,000

Reasons for Variation in performance

Total	166,000
Wage Recurrent	0
Non Wage Recurrent	166,000
AIA	0

Output: 04 Coordination and Monitoring

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 4 Quarterly Performance Reports produced	1.1. Produced FY 2017/18 Quarter 4 and Annual Physical performance report for Vote 003 in time.	Item	Spent
2. 4 Budget Performance Reports produced	1.2. Produced and submitted Quarter 1 FY 2018/19 Physical performance report for Vote 003 in time.	227001 Travel inland	165,000
3. 4 Quality Assurance Exercises conducted	1.2. Produced and submitted Quarter 2 FY 2018/19 Physical performance report for Vote 003 in time		
4. Internal policy, programme and project Monitoring and Evaluation undertaken.	2.1. Produced FY 2017/18 Quarter 4 and Annual Budget performance report for Vote 003 in time.		
	2.2. Produced Quarter I FY 2018/19 Budget Performance Report		
	2.3. Produced Quarter II FY 2018/19 Budget Performance Report		
	3.1. Conducted quality assurance on the consistency in implementation of Vote 003 Policies, programmes and projects.		
	4.1. Conducted monitoring exercise on the implementation of NUSAF III, KIDP, DDEG, DRDIP, Refugee projects, Post-war Recovery and Presidential pledges projects.		

Reasons for Variation in performance

Total	165,000
Wage Recurrent	0
Non Wage Recurrent	165,000
<i>AIA</i>	0
Total For SubProgramme	535,434
Wage Recurrent	34,728
Non Wage Recurrent	500,706
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 25 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4. OPM Client Charter Developed	4.1. Developed OPM Client Charter.	Item	Spent
5. Gender Policy Mainstreamed	5.1. Mainstreamed Gender related issues in HR activities.	211101 General Staff Salaries	19,917
1. Human Resource Activities/matters coordinated	1.1. Paid salaries, pension, allowances by the 28th of every month	221002 Workshops and Seminars	53,817
3. Implementation of Cross cutting issues coordinated	1.2. Verified pensioners payroll	221003 Staff Training	15,681
2. Support supervision in regional/field offices	1.3. Carried out monthly payroll updates	221007 Books, Periodicals & Newspapers	702
	1.4. Facilitated the training/capacity building of the staff in various fields, Contract management, Disaster Management	221011 Printing, Stationery, Photocopying and Binding	9,983
	1.5. Carried out orientation/induction of new Staff	221020 IPPS Recurrent Costs	18,286
	1.6. Coordinated all Performance Appraisal meetings for Field staff under Refugee Department	223004 Guard and Security services	7,500
	1.7. Coordinated additional recruitment for NUYDC, DINU, DRDIP, PMDU, NIPN, Refugee department	227001 Travel inland	79,865
	1.8. Coordinated UNHCR staff appraisal and Contract renewal	228002 Maintenance - Vehicles	26,600
	1.9. Carried UNHCR Staff Validation for West Nile Region		
	1.10. Coordinated movement of HR to and from OPM.		
	3.1 Facilitated 27 Staff members with burial expenses		
	3.2 Supported 20 staff with medical bills.		
	3.3 Conducted OPM Sports Club weekly activities		
	3.4 Facilitated OPM staff for Kabaka's Birthday Run		
	3.5 Coordinated a health camp focusing on healthy leaving		
	6. Carried out Health and wellness awareness to field regional offices.		
	2.1. Carried out 32 support supervision exercises to regional/field offices.		
	2.2. Coordinated all Performance Agreement/Appraisal meetings in regional offices.		

Reasons for Variation in performance

Total	232,351
Wage Recurrent	19,917
Non Wage Recurrent	212,434
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4. Records Processed and timely Accessed 1. Revised Registry procedures manual implemented 3. Capacity of Records staff built and users Sensitized 2. Records management System Streamlined and Strengthened	4.1. Dispatched all outgoing mails on time in Q3 4.2. Conducted file census 4.3. Procured archival Boxes 1.1. Processed records 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, Mbarara, Hoima, Kiryadongo, Isingiro, Kamwenge and Kisoro 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 NUSAF II.	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 20,731 47,000

Reasons for Variation in performance

Total	67,731
Wage Recurrent	0
Non Wage Recurrent	67,731
AIA	0
Total For SubProgramme	300,082
Wage Recurrent	19,917
Non Wage Recurrent	280,165
AIA	0

Development Projects

Project: 0019 Strengthening and Re-tooling the OPM

Outputs Provided

Output: 01 Ministerial and Top Management Services

.11. Distribution of food and NFIs followed up by stores staff. 10. Inspection of up-country stores 4. Government Web Portal, OPM Web Portal and Social Media Sites Functional and Up-to-date 1. Maintenance and Update of OPM Resource Centre 3. Maintenance of OPM Geographical Information System (GIS) 9. OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional 7. OPM ICT Related Equipment and Electronic Data	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 53 new articles and 7 adverts. 4.2. Hardened the Website with word fence firewall. 4.3. Hosted nutrition subdomain; https://nutrition.opm.go.ug . Created a subdomain for the Government Evaluation Facility, gef.opm.go.ug . 4.4. Maintained GoU Portal & updated	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 459,962 84,747 17,100 14,000 252,322 30,000 103,522
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Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

content for 11 agencies and supported 28 LGs on the update of their respective websites.1.1. Updated OPM Resource Centre with 80 copies of Bound newspapers for FY 2012 - 2017 and Reports from M&E, P&D and Disaster received and catalogued.
1.2. Added 76 new sets of materials (i.e. magazines, GAPR reports, 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)
1.3. Granted access to 30 new users to materials in the resource centre. 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 for all OPM cassette split AC systems and minor repairs.
9.3 Carried out Six (6) Monthly preventive maintenance of 3 lifts with replacement of accessories such as lights.
9.4 Undertook monthly maintenance for lifts. Serviced the firefighting equipment. Two (2) Door sensors replaced for Lift 'A'.
7.1 Carried out minor repairs for 16 MFP photocopiers and 2 printers.
7.2 Compiled ICT equipment inventory and collected/compiled items for disposal.
7.3 Distributed and configured 40 desktops and 53 laptops for users. (This followed a donation by the People's Republic of China).
7.4 Carried out preventive maintenance of desktops, laptops, and printers.
7.5. Replaced Online inverter and backup system in the server room.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 and maintained MIS systems (Luwero Triangle, Karamoja, and Disaster departments).6.1. 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 for 9 months
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.

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	961,652
GoU Development		961,652
External Financing		0
AIA		0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
2. OPM relief store in Namanve partitioned	2.1. Initial works on partitioning of OPM store in Namanve started.	
1. Vehicles Procured	1.1. Procured one (01) station Wagon and one (01) pick up for Prime Minister's office.	
	312201 Transport Equipment	650,000
	312203 Furniture & Fixtures	12,835

Reasons for Variation in performance

	Total	662,835
GoU Development		662,835
External Financing		0
AIA		0
Total For SubProgramme		1,624,487
GoU Development		1,624,487
External Financing		0
AIA		0
GRAND TOTAL		288,745,705
Wage Recurrent		2,072,343
Non Wage Recurrent		55,484,483
GoU Development		27,167,086
External Financing		204,021,793
AIA		0

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 01 Strategic Coordination, Monitoring and Evaluation

Recurrent Programmes

Subprogram: 01 Executive Office

Outputs Provided

Output: 01 Government policy implementation coordination

3. International & local engagements of the Prime Minister facilitated.2. Government Programmes, Policies & projects monitored by the Prime Minister & 2nd Deputy Prime Minister1. Strategic inter-ministerial operation coordinated.4. Prime Minister's preparation for weekly Cabinet meetings facilitated.	3.1. Facilitated 12 international trips and local engagements. 2.1. Conducted Political oversight on the implementation of Government programmes and externally funded projects 2.2. Engaged local leaders upcountry to assess impact of government projects and programs. 1.1. Coordinated Strategic inter-ministerial operations to address the bottlenecks in the implementation of Government programmes and projects. 4.1 Facilitated all the Prime Minister's preparations for a total of 12 weekly cabinet meetings.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282101 Donations	Spent 34,322 9,000 7,550 1,376 3,062 5,915 2,228 2,029 1,450 2,400 75,800 109,286 5,550 43,149 100,000
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Reasons for Variation in performance

	Total	403,117
	Wage Recurrent	34,322
	Non Wage Recurrent	368,795
	A/A	0

Output: 02 Government business in Parliament coordinated

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 11 to 46 whereas the number of Ministers in attendance fluctuated between 8 and 36 Ministers. 2.1. Parliament passed 5 bills ((i) The Human Rights (Enforcement) Bill, 2015; (ii) The Security Interest in Movable Property Bill, 2018; (iii) The Indigenous and Complementary Medicine Bill, 2015; (iv) The Uganda Wildlife Bill, 2017 and (v) The Minimum Wages Bill, 2015) in time during 75 sitting in Q3. 3.1. Coordinated the presentation of 8 Ministerial statements. 4.1. Coordinated the response a Questions for oral answers.	Item 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding	Spent 9,410 16,884 15,000 4,750
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Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

	Total	46,044
	Wage Recurrent	0
	Non Wage Recurrent	46,044
	<i>AIA</i>	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 1.1. Disseminated information on OPM Policies, Programmes and activities such as early warnings through OPM WEB portal, Barazas, and print media.	Item	Spent
		228002 Maintenance - Vehicles	18,177

Reasons for Variation in performance

	Total	18,177
	Wage Recurrent	0
	Non Wage Recurrent	18,177
	<i>AIA</i>	0
	Total For SubProgramme	467,338
	Wage Recurrent	34,322
	Non Wage Recurrent	433,016
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 08 General Duties

Outputs Provided

Output: 01 Government policy implementation coordination

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 various sectors and Ministries, Departments and Agencies of Government to operate in harmonized manner 1.2. Held coordination meetings on Sustainable Development Goals (SDGs) with the United Nation Agencies 1.3. Conducted Support supervision in Bulambuli, Kiryandongo, Bududa, Kitgum, Ngora, Lamwo, Adjumani, Bukwo, Kween, Kapchorwa, Ntoroko, Tororo, Kabale, Kasese, Mbarara, Kiruhura and Kanungu Districts. 2.1. Identified and discussed issues/challenges affecting Investors. 3.1. Government presence felt in populace through Barazas conducted in Hoima, Kikube, Luwero, Bulambuli, Kanungu, Rakai, Manafwa, Kabarole, Bundibugyo, Lwengo, Masaka and Sembabule Districts and radio talk shows.	Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 2,933 1,500 19,561 4,650 7,051

Reasons for Variation in performance

Total	35,696
Wage Recurrent	2,933
Non Wage Recurrent	32,762
AIA	0
Total For SubProgramme	35,696
Wage Recurrent	2,933
Non Wage Recurrent	32,762
AIA	0

Recurrent Programmes

Subprogram: 09 Government Chief Whip

Outputs Provided

Output: 02 Government business in Parliament coordinated

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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.	2.1. Coordinated and monitored the Legislative program for FY 2018/19; containing a total of 5 bills proposed by all the MDAs 2.2 Informed and mobilized Ministers to attend Plenary meetings during the 75 sittings held between January and March 2019 where the Percentage attendance ranged from 11 to 46 whereas the number of Ministers in attendance fluctuated between 8 and 36 Ministers.	Item	Spent
		211101 General Staff Salaries	13,505
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		221001 Advertising and Public Relations	30,356
		221002 Workshops and Seminars	57,562
		221003 Staff Training	5,382
		221007 Books, Periodicals & Newspapers	993
		221010 Special Meals and Drinks	35,889
		221011 Printing, Stationery, Photocopying and Binding	19,615
		221012 Small Office Equipment	6,000
		222001 Telecommunications	34,670
		222003 Information and communications technology (ICT)	5,750
		223004 Guard and Security services	2,500
		223005 Electricity	4,150
		225001 Consultancy Services- Short term	68,763
		227001 Travel inland	132,500
		227002 Travel abroad	12,330
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	45,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,800
		282101 Donations	75,000
	4.1. Enhanced good governance through; a) Holding consultative meetings in Parliament with MPs, Committee Chairpersons and Vice Chairpersons, and b) Undertaking two field monitoring visits.		
	1.1. Coordinated the legislative agenda which was instrumental in the passing of 5 bills (i) The Human Rights (Enforcement) Bill, 2015; (ii) The Security Interest in Movable Property Bill, 2018; (iii) The Indigenous and Complementary Medicine Bill, 2015; (iv) The Uganda Wildlife Bill, 2017 and (v) The Minimum Wages Bill, 2015)		
	1.2. Presented 8 Ministerial statements; debated and concluded 4 Committee reports; moved and passed 9 motions and responded to 1 Question for oral answers.		
	3.1. Compiled 29 reports on business transacted daily and 1 quarterly report on business transacted and Ministers' attendance in plenary.		

Reasons for Variation in performance

Total	581,764
Wage Recurrent	13,505
Non Wage Recurrent	568,259
AIA	0
Total For SubProgramme	581,764
Wage Recurrent	13,505
Non Wage Recurrent	568,259
AIA	0

Recurrent Programmes

Subprogram: 16 Monitoring and Evaluation

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 03 M & E for Local Governments

		Item	Spent
3. Barazas conducted. Baraza actions and recommendations circulated to line MDAs. Implementation of recommendations from Barazas monitored/followed up. 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. 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 11 Barazas for Quarter III in the districts of Hoima, Kikube, Luwero, Bulambuli, Kanungu, Rakai, Manafwa, Kabarole, Bundibugyo, Lwengo, Masaka and Sembabule.	221001 Advertising and Public Relations	33,903
	3.2. Circulated Baraza actions and recommendations for Quarter II Barazas to line MDAs.	221011 Printing, Stationery, Photocopying and Binding	8,067
	3.3. Monitored/followed up the implementation of recommendations from Barazas funded by the UNDP in the districts of Maracha, Numutumba, Luuka and Bunyangabo.	223004 Guard and Security services	62,500
		225001 Consultancy Services- Short term	1,543,127
		227001 Travel inland	98,598
	1.1. Produced Local Government Performance Assessment Report (LGPAR) for FY 2017/18. A retreat to disseminate & discuss the report to be held in 4th Quarter.		
	1.2 Conducted on spot checks/field monitoring of Government policies, projects and programs in LGs.		
	2.1. Conducted capacity building in performance indicators and targets setting in preparation for MPSs for those MDAs that requested for it.		
	2.2 Facilitated Two Department Staff capacity in M&E in local and international staff training and conferences.		

Reasons for Variation in performance

1. Some districts e.g. Hoima, Luwero, and Bundibugyo were repeated due to the ongoing Baraza study.

Total	1,746,196
Wage Recurrent	0
Non Wage Recurrent	1,746,196
AIA	0

Output: 06 Functioning National Monitoring and Evaluation

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4. Final 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. Department Staff capacity in M&E improved through local and international staff training and conferences.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	4.1. Produced a draft report on midterm review of the M&E Policy. 5.1. Conducted Quarterly NGO Monitoring and produced the report. 3.1. Trained 2 staff in M&E on the operation of Prime Minister's Management Information System (PMIS) 2.1. Trained 2 staff in M&E in China, South Africa, Kenya, Ivory Coast, Finland and Benin through local and international staff training and conferences. 1.1. Prepared Government Half Annual Performance Report (GHAPR) for central Government for FY 2018/19. 1.2. Held NM&ETWG & ESC meeting. 1.3. Conducted On spot checks of key Externally Funded Projects & Gov't of Uganda Dev't projects and prepared the reports	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 33,307 16,950 6,047 11,000 26,751 6,071 2,750 4,600 218,030 35,000 11,990 28,693 23,469 2,000

Reasons for Variation in performance

1. The final report will be produced after review by stakeholders.

Total	426,659
Wage Recurrent	33,307
Non Wage Recurrent	393,352
AIA	0

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

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.2. Department Staff capacity in M&E improved through local and international staff training and conferences	1.1. Conducted Q3 NGO/PSO monitoring and produced the monitoring report 2.1. Trained 2 staff in M&E in China, South Africa, Kenya, Ivory Coast, Finland and Benin through local and international staff training and conferences.	Item 227001 Travel inland	Spent 49,699
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Reasons for Variation in performance

1. Inadequate funding affected other activities.

Total	49,699
Wage Recurrent	0
Non Wage Recurrent	49,699
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	2,222,554
		Wage Recurrent	33,307
		Non Wage Recurrent	2,189,247
		AIA	0

Recurrent Programmes

Subprogram: 17 Policy Implementation and Coordination

Outputs Provided

Output: 01 Government policy implementation coordination

		Item	Spent
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.8. Regular coordination meetings and field visits conducted and information on the implementation of Cabinet Directives generated. Key Policy recommendations for the implementation of the Directives presented to Cabinet.7. National Partnership Forum held and implementation of recommendations from the National Partnership forum coordinated.6. SDG implementation road map supported through coordination framework. SDG reporting mechanism activated. The production of data on National Standard Indicator framework supported.2. PCC, ICSC and TICC meetings organized and held to follow up the implementation of the PIRT resolution. The recommendations of PIRT V under tourism & competitiveness and ease of doing business thematic areas.10. The implementation of the Sustainable Development Goals supported and coordinated through PCC, ICSC and TICC meetings held.1. PCC, ICSC and TICC meetings organized and Policy recommendations of ICSC and TICC discussed and coordinated. Through TICC subcommittee meetings relevant sectors, issues identified were discussed and resolved.3. PSM-WG and Technical Working Group Meetings held9. 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 monitored11. Relevant documents,	4.1. Held NGO/CSO platform that finalized and recommended for signing of the MoU for Feed the hungry East Africa.8.1. Held a TICC meeting on food safety concerns in Uganda and agreed to have a plat form on this to be chaired by OPM8.2. Generated a revised compendium of Boards and commissions with submissions from MoFPED and MoES.7.1. Held a Taskforce for the National Partnership Dialogue Framework to prepare for the 5th NPF.7.2. Reviewed and updated the implementation of recommendations from the National Partnership forum.6.1. Developed a proposal for support to SDG implementation coordination6.2. Held a taskforce meeting that reviewed the status reports from the SDG-TWGs.2.1. Nominated Chairpersons of the TWGs for PIRT VI.2.2. Prepared a report on the achievements and outstanding issues under PIRT.10.1. Evaluated the alignment of the UNDAF pillars of Governance, Human Capital Development, and Sustainable and Inclusive Economic Development to the NDP II.10.2 Generated an Agenda of Action to improve the relevance of the Framework to Uganda's Vision 2040.1.1. Organised PCC & ICSC meeting which handled the issues relating to the EU ban on the export of agricultural produce to the EU.3.1. Held Quarter three PSM-WG and Technical Working Group Meetings.9.1. Monitored IE project operations through; (i) conducting project audit, (ii) reviewing Q1 work plans for timely release of funds to implement activities, (iii) updating the IE programme asset	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	31,396 3,250 22,016 3,250 21,481 10,215 7,491 2,250 25,000 40,000 1,700 6,000

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

progress reports and accountability reports registry.

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.

5.1. Supported District Nutrition Coordination Committees through; (i) developing sub-County Nutrition Action Plans for 9 districts, (ii) developing District Nutrition Action Plans and annual work for 9 districts under UNICEF/EU in Northern, West Nile and Karamoja, (iii) developing a Regulatory Impact Assessment for the draft National Nutrition policy, (iv) developing sector monitoring templates, (v) developing District nutrition dashboard template with indicators, and (vi) compiling the Final Terms of Reference for the Nutrition Coordination Committees.

Reasons for Variation in performance

Total	174,048
Wage Recurrent	31,396
Non Wage Recurrent	142,653
AIA	0
Total For SubProgramme	174,048
Wage Recurrent	31,396
Non Wage Recurrent	142,653
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Spent
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 LGs and key Externally Funded Projects & Government of Uganda Development projects	
	211103 Allowances (Inc. Casuals, Temporary)	2,000
	213001 Medical expenses (To employees)	1,860
	221007 Books, Periodicals & Newspapers	2,000
	221011 Printing, Stationery, Photocopying and Binding	4,323
	227001 Travel inland	32,736
	227002 Travel abroad	30,000
	227004 Fuel, Lubricants and Oils	3,500
	228002 Maintenance - Vehicles	6,701
	4.1. Coordinated Government Agencies in Parliament which led to: (i) the passing of 5 bills, (ii) presentation of 8 Ministerial statements, (iii) debating and concluding 4 Committee reports, (iv) moving and passing 9 motions and (v) responding to 1 Question for oral answers.	
	2.1. Held coordination meetings to discuss the bottlenecks in the implementation of Government Policies, projects and programs in LGs and key Externally Funded Projects & Gov't of Uganda Development projects	
	3.1. Represented Rt. Hon Prime Minister at various State duties and in Parliament in Q3.	

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	83,120
		Wage Recurrent	0
		Non Wage Recurrent	83,120
		AIA	0
		Total For SubProgramme	83,120
		Wage Recurrent	0
		Non Wage Recurrent	83,120
		AIA	0

Recurrent Programmes

Subprogram: 24 Prime Minister's Delivery Unit

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

	Item	Spent
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.9. District leadership of 49 Districts whose teacher absenteeism is above 15% National average engaged.6. Quarter II Production and Marketing Report, FY 2018/19, and Seasonal Marketing Report, (Sep-Nov, 2018) prepared.	211102 Contract Staff Salaries	106,595
	211103 Allowances (Inc. Casuals, Temporary)	10,000
	221001 Advertising and Public Relations	17,000
	221002 Workshops and Seminars	50,240
	221003 Staff Training	22,038
	221007 Books, Periodicals & Newspapers	648
	221008 Computer supplies and Information Technology (IT)	8,500
	221009 Welfare and Entertainment	5,000
	221010 Special Meals and Drinks	5,000
	221011 Printing, Stationery, Photocopying and Binding	29,954
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. Static data system built while validation and data top up carried.12. Quarter II PGD Implementation Update, FY 2018/19 prepared.13. Quarter II NDP II Core Projects Update, FY 2018/19 prepared.	221012 Small Office Equipment	2,500
	223004 Guard and Security services	2,000
	223005 Electricity	2,330
	225001 Consultancy Services- Short term	187,244
	227001 Travel inland	85,429
	227002 Travel abroad	87,003
	227004 Fuel, Lubricants and Oils	5,000
	228002 Maintenance - Vehicles	39,541
8.1. Updated Delivery plans through selection of 22 districts to tackle the bottlenecks affecting the smooth development of infrastructure 8.2. Conducted on spot checks in 33 health facilities (4 general hospitals, 20 HC IIIs & 9 HC IVs) to assess the efficiency of the biometric system. 8.3. Produced a comprehensive assessment report inclusive of biometric system functionality. 8.4. Carried out Routine Surveillance of biometric safety and established 4 biometric machines malfunctioned and launched further investigations.	2.1. Established state of infrastructure for routine updates in 10 Districts of Bugiri, Namutumba, Pallisa, Butebo, Mayuge, Luuka, Mbale, Tororo, Manafwa and Budduda	
	7.1. Identified the bottlenecks affecting the smooth development of infrastructure.	
	7.2. Captured Biometric system data on biometric phones and wall mount machines in a majority of HFs alongside the paper based reports.	
	7.3. Conducted field visits to 23 HFs which shows on average attendance of health workers to duty during the quarter in the 22 PMDU Focus was 97% (Health worker attendance to duty statistics)	
	7.4. Conducted field visits to 12 Districts for data validation, towards 100% reporting by June 2019.	
10.1. Accomplished Real time uploads onto HRIS to complete system automation. 10.2. Maintained Real time data gathering		

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

and analysis system, where in 31 primary schools out of 36 sampled from 12 out of the 20 focus districts and established teacher attendance to duty was on average at 87% and all computers were not functional for data submission in 12 sampled of the 20 focus districts.

11.1. Fast-tracked service delivery in Health and Education Sectors through continuous tracking of Health worker and Teacher attendance. The average HW attendance to duty was at 97% and Teacher attendance was at 87% in PMDU focus districts.

11.2. Held Inter-Ministerial Infrastructure Task Force Meeting with Ministry of Education and Sports (MoES) and Ministry of Local Government (MoLG).

9.1. Engaged the district leadership of Districts with Health worker and Teacher attendance lower than the average.

6.1. Prepared Quarter II Production and Marketing, FY 2018/19, and Seasonal Marketing Reports.

6.2. Prepared 3 print media (The New Vision) stories featuring the biometric roll out

6.3. Conducted 4 radio and television talk shows on service delivery generally but focusing on the role of biometric system

1.1. Conducted problem solving session with the relevant stakeholders for all core projects.

1.2. Obtained facts obtained on all flagship projects to validate progression and bottlenecks.

5.1. Embedded field visits in all the thematic areas (Education, Health, Data, Infrastructure, and Job and Income).

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

13.1. Prepared Quarter 2 NDP II Core Projects Update, FY 2018/19.

Reasons for Variation in performance

Total 666,020

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	106,595
		Non Wage Recurrent	559,425
		AIA	0
		Total For SubProgramme	666,020
		Wage Recurrent	106,595
		Non Wage Recurrent	559,425
		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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
8. Evaluations database repository updated.	8.1. Reviewed and added 6 evaluation reports to repository	Item	Spent
2. An evaluation on a Gov't policy/program designed.		211102 Contract Staff Salaries	5,000
7. Two (2) officers supported to undertake short Evaluation courses	7.1. Undertook Mentorship programme in generation and use of M&E evidence in MoES & MoGLSD	221001 Advertising and Public Relations	1,800
	Conducted Training workshop on MPAT tool for MDAs	222003 Information and communications technology (ICT)	2,185
6. Four (4) evaluation policy briefs produced.	Conducted four (4) Trainings for evaluation practitioners during Uganda Evaluation Week – Feb 2019	223004 Guard and Security services	2,000
4. Revised Results Chain framework disseminated.		225001 Consultancy Services- Short term	166,497
1. Stakeholder engagement undertaken.	3.1. Process evaluations ongoing for; (i) National Public Sector M&E policy, (ii) Market and Agricultural Trade Improvement Program-2 (MATIP-2)		
10. Peer review meeting of stakeholders conducted.	project & (iii) Regional Pastoral Livelihoods Resilience Project (RPLRP)		
11. Computers and ICT equipment procured.	6.1. Produced & presented two (02) Policy briefs on YLP process & impact evaluations to Cabinet and recommendations approved for action.		
	6.2. Produced & disseminated guidance Note on ensuring Gender responsiveness of Gov't-CSO collaboration in M&E		
	6.3. Developed Communication Strategy for Evaluations produced by Gov't		
	10.1. Commenced two (02) Systematic reviews commenced; (i) Alternative dispute resolutions in improving case disposal in judicial system and (ii) Improving Search strategies in Child welfare		
	9.1. Process evaluations ongoing for; (i) National Public Sector M&E policy, (ii) Market and Agricultural Trade Improvement Program-2 (MATIP-2)		
	project & (iii) Regional Pastoral Livelihoods Resilience Project (RPLRP)		

Reasons for Variation in performance

2. The support from 3ie Uganda Policy Window and Twende Mbele helped in delivering Mentorship programme and MPAT workshop

1. Insufficient funding affected the design of Evaluation dissemination of results chain framework.

Total	177,482
GoU Development	177,482
External Financing	0

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	177,482
		GoU Development	177,482
		External Financing	0
		AIA	0

Program: 02 Disaster Preparedness and Refugees Management

Recurrent Programmes

Subprogram: 18 Disaster Preparedness and Management

Outputs Provided

Output: 01 Effective preparedness and response to disasters

		Item	Spent
1) 150 Disaster Risk Assessments conducted at District and community level	1.1. Conducted 123 Disaster Risk Assessments at District and Community level	211101 General Staff Salaries	64,322
2) 10 Risk, Hazard, vulnerability profile and maps prepared	2.1. Prepared 20 Risk, Hazard, vulnerability profile and maps prepared for covering all the districts of Karamoja , Teso and Elgon.	211103 Allowances (Inc. Casuals, Temporary)	22,500
7 Uganda Red cross Act reviewed		221002 Workshops and Seminars	241,713
5.1) A plan for the Platforms developed		221003 Staff Training	15,000
5.2) Monthly Disaster Preparedness and Management TWG meetings (DRR Platform) convened	7.1. Carried out further consultation of stake holders on revision of Redcross bill	221008 Computer supplies and Information Technology (IT)	30
	7.2. Held Five (05) meetings with selected community leaders.	221011 Printing, Stationery, Photocopying and Binding	1,250
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)	222003 Information and communications technology (ICT)	8,000
3.1) Early warning messages. Developed	5.2. Held 35 inter-ministerial meetings on resettlement, climate change and disaster risks.	223004 Guard and Security services	4,000
3.2) Public awareness materials on DRR developed		223005 Electricity	6,000
3.3) Quarter three early Warning bulletin developed, published and disseminate		227001 Travel inland	35,595
4) Participation in international workshops, meetings and conferences facilitated.	3.1. Disseminated more Early warning messages on destructive storms and flooding through FM radios, TVs and Social Media	227002 Travel abroad	7,592
6) 10 DDMC, DDPC & Regional Training for data collectors undertaken	3.2. Developed, published and disseminated three Monthly Early Warning Bulletins.	227004 Fuel, Lubricants and Oils	12,000
	3.3. Developed and disseminated Early warning messages on landslides and flooding and disseminated through FM radios, TVs and Social Media	228002 Maintenance - Vehicles	171,245
	3.4. Developed more Public awareness materials on resilience building, floods mitigation and landslides mitigation.	228003 Maintenance – Machinery, Equipment & Furniture	3,149
	4.1. Participated in the IGAD Disaster Risk Forecast workshop in Mombasa Kenya.		

Reasons for Variation in performance

Total	592,396
Wage Recurrent	64,322

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	528,074
		AIA	0

Output: 04 Relief to disaster victims

7) 50,000 households supplied with food and nonfood items	1.1. Supplied 75,000 households with relief food and nonfood items. 2.1. Contributed UGX 50 million to the Uganda Red Cross Society (URCS).	Item	Spent
		221017 Subscriptions	144,963
		224006 Agricultural Supplies	342,787

Reasons for Variation in performance

Total	487,750
Wage Recurrent	0
Non Wage Recurrent	487,750
AIA	0
Total For SubProgramme	1,080,147
Wage Recurrent	64,322
Non Wage Recurrent	1,015,824
AIA	0

Recurrent Programmes

Subprogram: 19 Refugees Management

Outputs Provided

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

2) Systematic survey in Refugee settlements carried out 1) 7,500 new Refugees received and resettled on land	2.1. Conducted systematic survey in one zone in each of Kyangwali and Nakivale settlement. 1.1. Received and settled 48,995 new refugees.	Item	Spent
		211101 General Staff Salaries	54,486
		211103 Allowances (Inc. Casuals, Temporary)	5,872
		223005 Electricity	1,327
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	22,179
		228003 Maintenance – Machinery, Equipment & Furniture	1,500
		228004 Maintenance – Other	2,741

Reasons for Variation in performance

1. More refugees were received and resettled due to high influx of refugees arising from the insurgency in DRC. However, OPM kept on receiving new refugees from S. Sudan.
2. Inadequate funding affected full coverage of the Refugee settlements and tripartite meeting on durable solution for Rwanda refugees.

Total	116,106
Wage Recurrent	54,486
Non Wage Recurrent	61,620
AIA	0

Output: 06 Refugees and host community livelihoods improved

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4) Supervision & Monitoring missions carried out 2) Hand hoes procured and distributed to 50 home steads of refugees and host community 1) Grafted fruit tree seedling procured and distributed to 50 home steads of refugees and host community 3) Cleaning Services provided to DOR	4.1. Carried out 1 political oversight/mission in Q3. 1.1. Procurement is ongoing for additional seedlings for Rwamwanja settlement. 3.1. Provided Cleaning Services in Q3.	Item 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 9,488 32,000 10,000

Reasons for Variation in performance

1. Procurement and distribution of grafted fruit tree seedlings was not done due to the dry spell in the country in the period.
2. Inadequate funding affected the procurement of hand hoes.

Total	51,488
Wage Recurrent	0
Non Wage Recurrent	51,488
AIA	0

Output: 07 Grant of asylum and repatriation refugees

1) 2,500 Refugee asylum claims Processed 4) Holding Refugee Appeal's Board sessions 3) 6 REC(Refugee Eligibility Committee) sessions conducted 6) 375 Refugee travel documents printed 5) 7,500 Refugee IDs printed	1.1. Assessed and processed 4,591 refugee applications. 4.1. Conducted 3 RAB sessions 4.2. Handled 28 individual cases 3.1. Conducted 3 REC sessions 6.1. Printed 290 Refugee travel documents 5.1. Printed 6,120 Refugee IDs	Item 211103 Allowances (Inc. Casuals, Temporary) 221017 Subscriptions 227001 Travel inland	Spent 5,000 12,865 20,000
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Reasons for Variation in performance

1. REC sessions conducted for longer hours which led to more assessment of the refugee applications.
2. Inadequate funding affected the number of REC sessions conducted and the contribution to IOM.

Total	37,865
Wage Recurrent	0
Non Wage Recurrent	37,865
AIA	0
Total For SubProgramme	205,459
Wage Recurrent	54,486
Non Wage Recurrent	150,973
AIA	0

Development Projects

Project: 0922 Humanitarian Assistance

Outputs Provided

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

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Resettlement of displaced and landless persons across the country carried out 1) Establishment of social amenities	1.1. Established social amenities Piped water supply and electrical light Kitchens, Toilets, for the 101 houses constructed Bunambutye using concrete blocks and roofed with iron sheets.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	26,500
		222003 Information and communications technology (ICT)	10,000
		223004 Guard and Security services	4,500
		223005 Electricity	7,500
		224006 Agricultural Supplies	342,785
		227001 Travel inland	120,559
		227004 Fuel, Lubricants and Oils	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,068

Reasons for Variation in performance

Total	529,912
GoU Development	529,912
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 45,000 households with relief food and nonfood items	Item	Spent
		228002 Maintenance - Vehicles	36,825

Reasons for Variation in performance

Total	36,825
GoU Development	36,825
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	1.1. Procurement of Contractor ongoing for Namanve land Fencing, adverts bids were placed in Newspapers	Item	Spent
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Reasons for Variation in performance

Delay in the release of funds for Namanve land fencing affected the output.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	566,736
GoU Development	566,736
External Financing	0
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

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

Project: 1293 Support to Refugee Settlement

Outputs Provided

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

Item	Spent
221017 Subscriptions	50,916

Reasons for Variation in performance

	Total	50,916
	GoU Development	50,916
	External Financing	0
	AIA	0

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. Renovated staff houses in Nakivale settlement.
1.2) Monitoring of the renovation works carried out	1.2 Advertised for Bids for renovation of staff houses at Kyaka II.
	1.3. Carried out and a joint assessment with Ministry of Works and Transport.
312101 Non-Residential Buildings	102,502

Reasons for Variation in performance

	Total	102,502
	GoU Development	102,502
	External Financing	0
	AIA	0
Total For SubProgramme		153,418
	GoU Development	153,418
	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2) Funds disbursed to 11 Districts to cater for their operational costs 1) Funds disbursed to 11 Districts to implement sub projects approved by DEC	7.1. Disbursed UGX 170,920,000 for operational costs in Q3 to the 11 project supported districts.	Item	Spent
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 11 refugee hosting districts 3) Effective networking, collaborative and coordination mechanisms with sectors established	5.1. Reviewed and shared Administration Manual. 4.1. Disseminated the Key messages/ information on the Project to relevant stakeholders 2.1. Paid Staff salaries in Q3. 1.1. Provided Technical, Managerial and Administrative support supervision in areas of quality assurance, Environment and Social Safeguards and Monitoring and Evaluation in 11 project supported Districts. 3.1. Established networking, collaborative and coordination mechanism and held a meeting with LGs and the line Ministries of Education & Sports, Health, Works and Transport and Water and Environment to discuss design modifications of the different infrastructure facilities implemented by DRDIP.	211102 Contract Staff Salaries 212201 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	386,520 68,050 21,000 88,333 16,185 230,971 6,600 12,608 10,503 353 287,799 4,801 323 1,092,295 154,820 34,886 12,400 1,500 3,740

Reasons for Variation in performance

1. Project generation was still ongoing which affected disbursement in Q3.

Total	2,433,686
GoU Development	0
External Financing	2,433,686
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1.1. Concluded the procurement of 6 Double Cabin Pickups. 1.2. Procurement for 8 Double cabin pickups on going and in advanced stage.	Item	Spent
	312201 Transport Equipment	213,363

Reasons for Variation in performance

Total	213,363
GoU Development	0

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	213,363
		AIA	0
		Total For SubProgramme	2,647,049
		GoU Development	0
		External Financing	2,647,049
		AIA	0

Program: 03 Affirmative Action Programs

Recurrent Programmes

Subprogram: 04 Northern Uganda Rehabilitation

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

		Item	Spent
2. One quarterly PRDP TWG meeting held	3.1. MS/NUR held meetings with various groups to review the PRDP/DDEG outputs and outcomes	211101 General Staff Salaries	24,501
4. Operational funds provided for NUDC	2.1. Held one (01) quarterly PRDP TWG to discuss progress in the implementation.	211103 Allowances (Inc. Casuals, Temporary)	135,000
1. One Consultative meeting held	4.1. Provided operational funds to NUDC for Q3.	221002 Workshops and Seminars	150,337
	1.1. Held consultative meeting with Honorable Members of Parliament from the greater Northern Uganda to discuss the status of PRDP/DDEG implementation	221010 Special Meals and Drinks	5,000
		222003 Information and communications technology (ICT)	52,356
		223004 Guard and Security services	20,500
		223005 Electricity	1,000
		227001 Travel inland	99,400
		227002 Travel abroad	183,828
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	673,923
Wage Recurrent	24,501
Non Wage Recurrent	649,422
AIA	0
Total For SubProgramme	673,923
Wage Recurrent	24,501
Non Wage Recurrent	649,422
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2. 1 Veteran coordination meetings held		Item	Spent
1. 2,900 Civilian veterans paid a one-off gratuity	1.1. Paid 1,561 Civilian veterans a one-off gratuity	211101 General Staff Salaries	14,259
3. 1 TWG meetings and workshops held in Kampala		211103 Allowances (Inc. Casuals, Temporary)	144,000
4. AKASIIMO database maintained	4.1. Maintained Akasiimo data base	221003 Staff Training	17,500
		221007 Books, Periodicals & Newspapers	5,771
		221008 Computer supplies and Information Technology (IT)	20,000
		221011 Printing, Stationery, Photocopying and Binding	11,575
		222001 Telecommunications	3,050
		222003 Information and communications technology (ICT)	111,503
		223004 Guard and Security services	104,500
		223005 Electricity	49,000
		224004 Cleaning and Sanitation	6,507
		227001 Travel inland	216,974
		227002 Travel abroad	98,892
		227004 Fuel, Lubricants and Oils	180,000
		228002 Maintenance - Vehicles	57,497
		228003 Maintenance – Machinery, Equipment & Furniture	21,265
		228004 Maintenance – Other	5,400
		282104 Compensation to 3rd Parties	5,952,868

Reasons for Variation in performance

1. Most of the verified veteran were of the highest category

Total	7,020,560
Wage Recurrent	14,259
Non Wage Recurrent	7,006,302
A/A	0

Output: 06 Pacification and development

2. 7,600 Iron Sheets procured	1. 2,500	2.1. Procured and distributed 7,600 iron sheets	Item	Spent
Spray Pumps procured		1.1. Procured and distributed 20,000 hand hoes	224006 Agricultural Supplies	328,584

Reasons for Variation in performance

1. The workplan was changed to procure hand hoes given that the cases of army war reduced.

Total	328,584
Wage Recurrent	0
Non Wage Recurrent	328,584
A/A	0

Outputs Funded

Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. 115 Micro projects supported2. 24 PCAs supported	1.1. Supported 48 micro projects to enhance household incomes for youth, women, veterans & PWDs 2.1. Established and supported 35 PCAs at 30,000,000 in the districts of Bunyangabu (4), Kabarole (4), Kyankwanzi (5), Nakaseke (4), Luwero (4), Wakiso (4), Lwengo (5)and Kayunga (5)	Item 263104 Transfers to other govt. Units (Current)	Spent 3,498,486

Reasons for Variation in performance

Total	3,498,486
Wage Recurrent	0
Non Wage Recurrent	3,498,486
AIA	0
Total For SubProgramme	10,847,630
Wage Recurrent	14,259
Non Wage Recurrent	10,833,372
AIA	0

Recurrent Programmes

Subprogram: 07 Karamoja HQs

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

		Item	Spent
.11. Government and NGO programmes and projects implemented in Karamoja coordinated and monitored9. 1 Elders meeting facilitated and conducted5. 1 Peace building initiative supported	11.1 Coordinated and monitored Government and NGO programmes and projects implemented in Karamoja.	211101 General Staff Salaries	39,824
7. Communities mobilised and sensitised for development in Karamoja	9.1. Held and facilitated one (01) security meeting with elders from Kotido, Abim, Agago, Ouke and Katakwi	211103 Allowances (Inc. Casuals, Temporary)	14,250
1. One KPC Meeting held	5.1. Supported/facilitated one (01) peace building meeting in Lira with neighboring districts	221001 Advertising and Public Relations	20,000
3. One National KIDP TWG meeting conducted	7.1. Conducted one (01) round of political mobilization and sensitization in Kaabong and Kotido	221002 Workshops and Seminars	236,710
4. One Cross border meeting held and facilitated	3.1. Conducted one (01) National KIDP TWG meeting	221003 Staff Training	17,425
8. 1 study visit and benchmarking undertaken Abroad	10.1. Reviewed one (01) community empowerment projects in Q3.	221007 Books, Periodicals & Newspapers	2,100
	8.1. Facilitated Minister of State for Karamoja Affairs for benchmarking study to Nairobi, Kenya on cross border.	221008 Computer supplies and Information Technology (IT)	1,383
		221011 Printing, Stationery, Photocopying and Binding	10,900
		223004 Guard and Security services	2,500
		223005 Electricity	4,000
		225001 Consultancy Services- Short term	37,832
		227001 Travel inland	88,460
		227002 Travel abroad	48,937
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	66,359
		228003 Maintenance – Machinery, Equipment & Furniture	2,020

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Total	600,200
Wage Recurrent	39,824
Non Wage Recurrent	560,375
AIA	0
Total For SubProgramme	600,200
Wage Recurrent	39,824
Non Wage Recurrent	560,375
AIA	0

Recurrent Programmes

Subprogram: 21 Teso Affairs

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

2. Government programs monitored	1.1. Supported 1 consultative meeting	Item	Spent
3. Political mobilization and monitoring in Teso sub region supported	2.1. Monitored construction of low cost houses.	211101 General Staff Salaries	7,191
	3.1. Mobilized civilians in Teso sub-region to support government programs	211103 Allowances (Inc. Casuals, Temporary)	9,000
	3.2. Monitored micro projects and distribution of cattle	221001 Advertising and Public Relations	4,860
		221002 Workshops and Seminars	14,010
		221011 Printing, Stationery, Photocopying and Binding	598
		222003 Information and communications technology (ICT)	5,122
		223005 Electricity	2,000
		227001 Travel inland	63,772
		227002 Travel abroad	2,614
		227004 Fuel, Lubricants and Oils	11,000
		228002 Maintenance - Vehicles	4,749

Reasons for Variation in performance

Total	124,917
Wage Recurrent	7,191
Non Wage Recurrent	117,726
AIA	0

Output: 06 Pacification and development

Item	Spent
227001 Travel inland	16,059

Reasons for Variation in performance

Total	16,059
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Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	16,059
		AIA	0

Outputs Funded

Output: 51 Transfers to Government units

50 Micro projects supported in Teso sub region2 Valley tanks excavated	2.1. Transferred funds for 174 micro projects 1.1. Transferred funds to Ministry of Water and Environment for construction of 4 valley tanks	Item	Spent
		263204 Transfers to other govt. Units (Capital)	1,962,600

Reasons for Variation in performance

Total	1,962,600
Wage Recurrent	0
Non Wage Recurrent	1,962,600
AIA	0
Total For SubProgramme	2,103,576
Wage Recurrent	7,191
Non Wage Recurrent	2,096,385
AIA	0

Recurrent Programmes

Subprogram: 22 Bunyoro Affairs

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

2. Headquarter and Regional offices operationalized 3. 3 MSBA's travel inland excursions facilitated 1. Government programmes in the region coordinated and monitored.	2.1. Operationalized Headquarter and Regional Offices through facilitation of MSBA's travel inland activities. 3.1. Facilitated 03 MSBA's travel inland excursions 1.1. Coordinated and monitored Government programmes in the region.	Item	Spent
		211101 General Staff Salaries	11,138
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221011 Printing, Stationery, Photocopying and Binding	4,200
		222003 Information and communications technology (ICT)	1,300
		223005 Electricity	1,100
		227001 Travel inland	50,000
		227002 Travel abroad	57
		228002 Maintenance - Vehicles	14,344

Reasons for Variation in performance

Total	86,139
Wage Recurrent	11,138
Non Wage Recurrent	75,001
AIA	0
Total For SubProgramme	86,139

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	11,138
		Non Wage Recurrent	75,001
		AIA	0

Development Projects

Project: 0022 Support to LRDP

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.	2.1. Conducted 2 Monitoring visits of PCAs in Wakiso, Nakaseke and Luwero	211102 Contract Staff Salaries	6,000
	2.2. Conducted one (01) Technical monitoring of LRDP projects conducted. Political monitoring of LRDP projects.	211103 Allowances (Inc. Casuals, Temporary)	36,920
3. 1 Joint Sector Monitoring conducted		221002 Workshops and Seminars	48,225
1. 1 training of PCA Beneficiaries conducted	1.1 Conducted Trainings of 35 PCAs in the districts of Bunyangabu (4), Kabarole (4), Kyankwanzi (5), Nakaseke (4), Luwero (4), Wakiso (4), Lwengo (5) and Kayunga (5)	227001 Travel inland	120,850

Reasons for Variation in performance

Total	211,995
GoU Development	211,995
External Financing	0
AIA	0

Output: 06 Pacification and development

		Item	Spent
2. 10 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.	2.1. Supported 10 micro projects to enhance household incomes for youth, women, veterans & PWDs.	224006 Agricultural Supplies	303,760

Reasons for Variation in performance

Total	303,760
GoU Development	303,760
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

1. One Tractor procured for Civilian Veterans to promote commercial Agriculture

Item **Spent**

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	515,755
GoU Development	515,755
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 (01) NGO Coordination meeting at the Gulu Regional Office.	211102 Contract Staff Salaries	25,000
		221001 Advertising and Public Relations	40,000
	4.1. Printed, published and disseminated PRDP/DDEG documentation.	221002 Workshops and Seminars	41,721
		221003 Staff Training	15,000
4. PRDP/DDEG documentation printed, published and disseminated		221007 Books, Periodicals & Newspapers	223
		221008 Computer supplies and Information Technology (IT)	10,000
		221011 Printing, Stationery, Photocopying and Binding	19,200
		222001 Telecommunications	21,000
		223005 Electricity	36,000
		224004 Cleaning and Sanitation	14,126
		227001 Travel inland	113,534
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	44,445
		228003 Maintenance – Machinery, Equipment & Furniture	21,000

Reasons for Variation in performance

1. Delays by Local Governments to submit their work plans affected the review meeting of PRDP work plan.

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	501,248
		GoU Development	501,248
		External Financing	0
		AIA	0

Output: 06 Pacification and development

		Item	Spent
3. Vulnerable households and religious institutions targeted and supported with start up funds	1.1. Procured and distributed 5000 iron sheets in Northern Uganda	224006 Agricultural Supplies	176,181
2. 7,500 hand hoes procured and distributed in Northern Uganda		227002 Travel abroad	30,115
1. 2,500 iron sheets procured and distributed in Northern Uganda			

Reasons for Variation in performance

Support to targeted Vulnerable households and religious institutions deferred to Q4.

Total	206,296
GoU Development	206,296
External Financing	0
AIA	0

Output: 07 Restocking Programme

		Item	Spent
2. Coordination, Monitoring and Inspection visits on Restocking carried out.	2.1. Facilitated the NUR team to supervise, evaluate and handover cattle cattle to beneficiaries	224006 Agricultural Supplies	5,333,168
1. 4,650 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked	2.2. Facilitated the monitoring of the restocking program in Northern Uganda 1.1. Procured and distributed 4,698 cattle in the Sub-regions of West Nile, Lango, Teso and Acholi.		

Reasons for Variation in performance

Total	5,333,168
GoU Development	5,333,168
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

		Item	Spent
1. Northern Uganda Youth Development Centre (NUYDC) supported	1.1. Transferred 300M to NUYDC for training of 500 students.	263204 Transfers to other govt. Units (Capital)	340,973

Reasons for Variation in performance

Total	340,973
GoU Development	340,973

QUARTER 3: Outputs and Expenditure in Quarter

Capital Purchases

		Item	Spent
3.	OPM Gulu regional office renovated	1.1. Finalized BoQs and published advert for bids on 4 April 2019 in the New Vision.	312101 Non-Residential Buildings 300,000
		3.1. Developed the Draft BoQs for the renovation of OPM Gulul regional office	312102 Residential Buildings 19,758
		2.1. Transferred UGX 174m to Alebtong for construction of staff houses and procurement process ongoing.	
		2.2. Transferred UGX 199m to Katakwi and UGX 320m to Kumi. The construction in Katakwi was ongoing.	

Total	319,758
GoU Development	319,758
External Financing	0
AIA	0

Item	Spent
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Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	6,701,442
GoU Development	6,701,442
External Financing	0
AIA	0

Project: 1078 Karamoja Integrated Development Programme(KIDP)

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Large water Reservoir developed in Lopei	1.1. Feasibility study is ongoing 7.1. Appraised 35 micro projects for support.	Item 211102 Contract Staff Salaries	Spent 19,000
8. 35 micro-projects identified and supported within Karamoja sub-region	10.1. Transferred UGX 33,424,000 to Nabuin Zonal Agricultural research and development institute to support animal breeding program.	221002 Workshops and Seminars	35,000
8. Support to Health Infrastructure		221011 Printing, Stationery, Photocopying and Binding	15,609
		222001 Telecommunications	4,170
		222003 Information and communications technology (ICT)	20,000
.10. Support to agriculture inputs to farmers in Karamoja provided in consultation with Nabuin	6.1. Procured and distributed 1,064 Heifers in Karamoja.	223004 Guard and Security services	10,000
		223005 Electricity	15,000
3. 300 Oxen procured and distributed to farmers in Karamoja	2.1. Transferred Money for construction of (5) parish valley tanks (1,199,900,000/=) to Ministry of water and environment and works began in the districts of kaabong and Amudat.	224004 Cleaning and Sanitation	3,749
6. 300 Heifers procured and distributed within Karamoja sub-region	9.1. Upgraded on Irrigation system for the Aglican Bishop of Kotido	224006 Agricultural Supplies	1,405,405
2. Five (5) Parish valley tanks constructed in Karamoja		227001 Travel inland	39,811
		228002 Maintenance - Vehicles	30,396
9. Irrigation water provided to farmers in Karamoja		228003 Maintenance – Machinery, Equipment & Furniture	8,000

Reasons for Variation in performance

1. All heifers for the financial year were procured in Q3

Total	1,606,140
GoU Development	1,606,140
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

1. Prisons supported to produce food for schools In Karamoja	1.1. Transferred UGX. 120,000,000 to Uganda Prisons for the school feeding program in Karamoja.	Item 263204 Transfers to other govt. Units (Capital)	Spent 153,425
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Reasons for Variation in performance

Total	153,425
GoU Development	153,425
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Construction of a dormitory at St Andrews School in Napak, Renovation of dining halls at Kotido Secondary school	1.1. Procurement for the construction of the Dormitories was ongoing; Contracts with the Solicitor General.	Item 312102 Residential Buildings	Spent 327,100
2. 5 cattle crushes constructed and rehabilitated in Karamoja			

Reasons for Variation in performance

1. Delays in procurement process affected the performance of the output.

Total	327,100
GoU Development	327,100
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1.1. Procured one (01) station wagon.

Item	Spent
312201 Transport Equipment	223,840

Reasons for Variation in performance

Total	223,840
GoU Development	223,840
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

1. One tractor procured

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,310,504
GoU Development	2,310,504
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 and gratuity in Q3.	Item 211102 Contract Staff Salaries	Spent 11,609
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Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Total	11,609
GoU Development	11,609
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

		Item	Spent
2. A 2 classroom block constructed at Kalera P/S	2.1. Transferred funds to Ngora to construct the classroom block	263204 Transfers to other govt. Units (Capital)	169,999
1. A low cost house constructed in Kaberamaido in fulfilment of HE the President's pledge	1.1. Transferred funds to Kaberamaido to construct the low cost house		

Reasons for Variation in performance

Total	169,999
GoU Development	169,999
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
3. Phase I construction of Teso Affairs' office completed		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
1. One station wagon procured	2.1. Concluded the procurement of the Station Wagon and awaiting delivery.		
2. Three Ambulances procured	2.1. Concluded the procurement of the three (03) Ambulances and awaiting delivery.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. One tractor with implements and trailer procured		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	181,609
		GoU Development	181,609
		External Financing	0
		AIA	0

Development Projects

Project: 1252 Support to Bunyoro Development

Outputs Provided

Output: 06 Pacification and development

1. 20 Micro projects to enhance household incomes for youth, women & PWDs supported.	1.1. Appraised 49 Micro projects to be supported to enhance household incomes for youth, women & PWDs	Item	Spent
		211102 Contract Staff Salaries	8,750
2. 10,000 hand hoes procured and distributed	2.1. Procured and distributed 10,000 hand hoes in the region.	224006 Agricultural Supplies	93,510
3. 1,700 Iron sheets procured	3.1. Procured and Distributed 1,700 Iron in the region.		

Reasons for Variation in performance

Total	102,260
GoU Development	102,260
External Financing	0
AIA	0
Total For SubProgramme	102,260
GoU Development	102,260
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Office operational expenses paid	1.1 Paid for Utilities used by the PIU for Q3	Item	Spent
2. Technical Support by MDG Centre provided	1.2 Paid PIU support staff salaries for Q3	211102 Contract Staff Salaries	438,465
3. Program audit conducted	1.3. Paid for operations and maintenance of vehicles and equipment for the period	213002 Incapacity, death benefits and funeral expenses	63,145
	2.1. MPA-CEO & Country Coordinator provided technical support to bakery project at Kangole Girls Secondary School.	221007 Books, Periodicals & Newspapers	244
		221008 Computer supplies and Information Technology (IT)	7,293
		221009 Welfare and Entertainment	2,812
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221014 Bank Charges and other Bank related costs	4,377
		223004 Guard and Security services	22,833
		224004 Cleaning and Sanitation	3,370
		224006 Agricultural Supplies	4,321
		227001 Travel inland	38,728
		227004 Fuel, Lubricants and Oils	1,790
		228002 Maintenance - Vehicles	1,736
		Total	592,115
		GoU Development	90,020
		External Financing	502,095
		AIA	0

Reasons for Variation in performance

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
7. 100 ha of land secured with improved pasture	7.1. Supported Lorengedwat livestock farmers' cooperative with funds to clear bush and shrubs of 157 acres (63.53ha) in the farm in Narisae in Lorengedwat S/C for improved pasture	Item	Spent
2. 300 shegoats procured and distributed	7.2. Supported the communities and schools by dry ploughing in preparation for the forth coming season.	221002 Workshops and Seminars	4,398
6. 2 mobile clinics established		222001 Telecommunications	4,900
5. 5 CLWs supported		224006 Agricultural Supplies	23,803
		225001 Consultancy Services- Short term	83,271
1. 80 improved cows procured and distributed		227001 Travel inland	26,285
4. 10 community animal workers trained		227004 Fuel, Lubricants and Oils	52,988
4. 10 community members trained in AI	6.1. Established & supported two mobile clinic vehicles in Loroo and Lorengedwat S/Cs in providing outreach activities and emergency referrals.	228002 Maintenance - Vehicles	18,233
8. 100 pastoralists trained	5.1. Supported CLWs through a one day training from the 3 sub counties of Nadunget, Lotome and Lorengedwat at Lorengedwat sub-county	282103 Scholarships and related costs	631,740
	3.1. Initiated procurement process for Artificial insemination consumables		
	1.1. Procured and distributed five (05) improved in-calf heifers.		
	1.2. 7 calves born from the 21 cows kept at Namalera demonstration farm		
	1.3. Distributed four (4) female calves from Nariase farm in Lorengedwat S/C were given to 4 beneficiaries.		
	1.4. Procured maize bran and hay for supplementary feeding for the cattle in Namalera demonstration farm		

Reasons for Variation in performance

1. Insufficient funding to procure consumables affected the establishment AI centres.
2. Delayed release of funds affected training of the pastoralists.

Total	845,618
GoU Development	0
External Financing	845,618
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

1. Transfers for PMU operations	1.1. Transferred funds to PMU as planned used for PMU operations (Project Coordinator conducted two (2) support supervision visits to the project)	Item	Spent
		263204 Transfers to other govt. Units (Capital)	97,560

Reasons for Variation in performance

Total	97,560
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Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	97,560
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
.15. 1 additional building constructed	15.1. Completed the construction of OPD blocks being utilized to offer inpatient/outpatient services	312101 Non-Residential Buildings	1,587,590
1. 1 water system constructed			
9. 12 boarding dormitories constructed	9.1. Commenced Works for a dormitory at Loro Primary Schools. However, works for dormitory at Akorikeya and Nadunget Primary Schools stalled		
3. 3 village level water ponds constructed			
7. 4 additional health rooms built	7.1. Completed the construction of 5 Health blocks and functional while works are in progress on the other 2 blocks		
.13. 25 energy saving household cook stoves promoted	6.1. Completed the construction of one (01) grain warehouse at the Lorengedwat		
2. 1 parish level valley tanks constructed	16.1. Constructed one (01) additional Roof water scheme at Kamaturu primary School Staff house		
8. 2 health workers' residences built			
5. 2 livestock marketing centre established	2.1. Commenced the construction of the three (03) valley tanks which are at advanced stages of construction in the sub county of Loro in Amudat district, Lorengedwat in Nabilatuk district, and Lotome in Napak district		
.17. 2 solar systems in primary schools	8.1. Construction of one (01) Health Workers residences in progress which will accommodate two more health workers		
10. 2 teachers' houses constructed	4.1. Procurement of contractor to establish/construct 4 milk collection centers on progress		
.12. Pipe network designs produced			
.14. one biogas plants constructed	17.1. Procurement of executing agency at final stages for consequent commencement of works		
	10.1 Constructed three (03) staff houses and 13 teachers of Kamaturu Primary School reside within the school.		
	12.1. Commenced the design of pipe network for the Loro and the Namalera pipe water schemes with support from the technical support unit (TSU) from Ministry of Water and Environment under Directorate of Water for Development		
	14.1. Constructed one (01) biogas technology plants		

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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1. Delay preparation of drilling report to guide on the subsequent pipe water designs affected the construction of the water system
2. The revision of the earlier designs and bills of quantities for the proposed livestock markets to meet the Ministry of Agriculture, Animal industry and fisheries (MAAIF) current requirement affected the output
3. Roof water harvesting schemes are installed on the completed building in the model schools
4. The two blocks still under construction due to delayed funds

Total	1,587,590
GoU Development	0
External Financing	1,587,590
AIA	0

Output: 73 Roads, Streets and Highways

	Item	Spent
3. 6.5km of community access roads constructed	2.1. Maintained 12.0km access road of Nadunget-Nawanatau-Acherer under routine maintenance arrangement. 3.1. Procurement for construction of the 27.5km of Nangolemor-Loroo road in advanced stage.	312103 Roads and Bridges. 185,475

Reasons for Variation in performance

1. Delay in assessing the condition of the community access roads to inform the decision on the way forward affected the rehabilitation.

Total	185,475
GoU Development	0
External Financing	185,475
AIA	0
Total For SubProgramme	3,308,358
GoU Development	187,580
External Financing	3,120,778
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
4. Sector coordination meetings held	2.1. Conducted Midterm review to check on the progress of project implementation.	211102 Contract Staff Salaries	825,053
3. Monitor NUSAF3 implementation in 59 districts	4.1. Held Sector coordination meetings	212101 Social Security Contributions	174,455
	3.1. Monitored the implementation of NUSAF 3 sub-projects in all the 59 districts.	221001 Advertising and Public Relations	30,293
1. Provide technical, managerial and administrative support to 59 districts in the PRDP region	1.1. NUSAF III technical support team provided technical, managerial & administrative support to 59 districts through regular communications and also trained them on Mindset change that will be rolled out to all communities to help beneficiaries change their attitude towards development in Q3	221002 Workshops and Seminars	338,523
5. TST staff salaries paid	5.1. Paid TST salaries for Quarter 3.	221007 Books, Periodicals & Newspapers	1,679
		221008 Computer supplies and Information Technology (IT)	767,519
		221009 Welfare and Entertainment	8,026
		221011 Printing, Stationery, Photocopying and Binding	13,449
		222001 Telecommunications	9,810
		222003 Information and communications technology (ICT)	3,960
		223005 Electricity	7,777
		223006 Water	563
		225001 Consultancy Services- Short term	308,790
		227001 Travel inland	377,631
		227002 Travel abroad	19,266
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	87,261
		228003 Maintenance – Machinery, Equipment & Furniture	1,980

Reasons for Variation in performance

Total	2,986,034
GoU Development	0
External Financing	2,986,034
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Disburse funds to 59 district local governments to implement 3,400 sub-projects 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 23,0000 beneficiaries	3.1. Operationalized the MIS and the districts are using it to support project approvals and reporting on project outputs and outcomes. 1.1. Disbursed UGX 913,326,000 to districts as operation funds to support administrative costs. 1.2. Disbursed UGX 1,906,090,000 for CPMC trainings to manage sub project implementation while 845,168,400 as allowances for Community Facilitators 1.3. Disbursed UGX 103,214,469,377 to districts to finance sub projects during the 3rd quarter. 2.1. Scaled up Disaster Risk Financing and UGX 4,361,308,680 was released to Karamoja sub region to support households smoothen their consumption	Item 263204 Transfers to other govt. Units (Capital)	Spent 106,394,096

Reasons for Variation in performance

Total	106,394,096
GoU Development	0
External Financing	106,394,096
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1. 22 double cabin pickups procured	1.1. Concluded procurement process for 22 Double Cabin pickups and Contract signed with Toyota Uganda. Delivery is expected in May 2019	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	109,380,130
GoU Development	0
External Financing	109,380,130
AIA	0

Development Projects

Project: 1486 Development Initiative for Northern Uganda

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Vote:003

Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211102 Contract Staff Salaries	1,911,490
		221001 Advertising and Public Relations	20,269
		221002 Workshops and Seminars	24,000
		221011 Printing, Stationery, Photocopying and Binding	48,594
		222001 Telecommunications	11,568
		223005 Electricity	1,800
		227001 Travel inland	120,510
		227004 Fuel, Lubricants and Oils	34,744
		228002 Maintenance - Vehicles	3,073
<i>Reasons for Variation in performance</i>			
		Total	2,176,049
		GoU Development	0
		External Financing	2,176,049
		AIA	0

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2. Transport infrastructure improved	2.1. Procured consultancy firm to provide technical assistance to the four districts of Abim, Adjumani, Amudat and Moyo in preparation of detailed engineering designs, cost estimates; tender preparation.	Item	Spent
1. Production of diversified food increased		211102 Contract Staff Salaries	1,911,490
3. Cargo distribution systems and storage capacities improved		221001 Advertising and Public Relations	20,269
		221002 Workshops and Seminars	24,000
4. Gender responsive governance and rule of law strengthened	2.2. launched supervision and Works tender for the rehabilitation of the 65.8Km Atiak- Laropi road.	221011 Printing, Stationery, Photocopying and Binding	48,594
		222001 Telecommunications	11,568
		223005 Electricity	1,800
	1.1. Developed draft guidelines for selection of the Youth to benefit from the TVET sponsorship.	227001 Travel inland	120,510
	1.2. Pre-tested the draft Capacity assessment tools for the LG Production department.	227004 Fuel, Lubricants and Oils	34,744
	1.3. Developed Annual work plan (2019) for the implementation of result area on Production developed.	228002 Maintenance - Vehicles	3,073
	1.4. Finalized guidelines for the call for proposals under DINU focusing on food security, Nutrition and Markets.		
	1.5. Appointed 33 DINU District Focal persons to coordinate DINU interventions at the District level		
	1.6. Conducted due diligence on 17 companies and selected 5 to benefit from the support to the Agricultural Revitalization and Transformation facility (START)		
	1.7. Identified fifteen (15) valley tank sites in Karamoja		
	3.1. Completed the draft detailed engineering designs, bills of quantities and tender documentation for the Gulu Logistics Hub.		
	3.2. Procurement of the Transaction Adviser ongoing.		
	4.1. Establishment of new Police stations ongoing with assessment of the sites for the new Police stations.		
	4.2. Agreements being signed with relevant institutions i.e. Police Forces MoFPED for (BTI/Baraza) strengthen governance and rule of law		

Reasons for Variation in performance

1. Increased scope of work such as; additional geo-technical studies, introduction of road option analysis that was not included into the terms of reference.

Total	2,176,049
GoU Development	0
External Financing	2,176,049
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
1. Business infrastructure put in place	1.1. Conducted feasibility studies for construction of Mini-grids in the 25 villages.

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
1. Transport Equipment procured	1.1. Procurement of 6 vehicles for the PMU ongoing.

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	4,352,097
GoU Development	0
External Financing	4,352,097
AIA	0

Program: 49 Administration and Support Services

Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 01 Ministerial and Top Management Services

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 in Q3. 4.1. Implemented audit recommendations on procurement procedures and National Policy for Disaster Preparedness and Management. 5.1. Managed financial Accountability for Q3. 6.1. Prepared and submitted 3 month statement. 9.1. Supported functioning of the Vote 003 Contracts Committee which held thirteen (13) Contracts Committee meetings. Contracts Committee considered 136 submissions and awarded 119 contracts. 3.1. Inspected various sub-projects under Drylands Integrated development Project in Q3. 10.1. Received, verified and distributed Items of store for Q3. 8.1. Managed two hundred fifty (250) of approximately UGX 10.1Bn. 7.1. Reviewed procurement plans for M&E, P&D, and Disaster management departments. 11.1. Delivered stock of food and Non-food items to upcountry stores in Q3. 2.1. Facilitated two (02) top management meeting and nine (09) Heads of Department meetings.	Item 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	Spent 207,588 165,156 13,617 23,208 265,870 20,000 10,000 25,000 48,607 5,001 30,000 20,000 124,308 76,588

Reasons for Variation in performance

Total	1,034,943
Wage Recurrent	207,588
Non Wage Recurrent	827,355
<i>AIA</i>	0

Outputs Funded

Output: 51 UVAB Coordinated

1. Subvention to UVAB	1.1. Transferred UVAB subvention for Q3.	Item 263104 Transfers to other govt. Units (Current)	Spent 125,000
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Reasons for Variation in performance

Total	125,000
Wage Recurrent	0
Non Wage Recurrent	125,000
<i>AIA</i>	0

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	1,159,943
		Wage Recurrent	207,588
		Non Wage Recurrent	952,355
		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 138 accountabilities for cash advances	211101 General Staff Salaries	18,505
	4.2. Discussed NUSAF 3, DRDIP and Refugee report with management	221003 Staff Training	2,500
	Followed up on compliance to agreed Audit Recommendations	221011 Printing, Stationery, Photocopying and Binding	1,512
		221017 Subscriptions	3,196
	3.1. Standardized and issued Reports on; (i) Second leg Verification of NUSAF3 implementation, (ii) Refugee Management (i.e. profiling and registration processes, Shelter and infrastructure, Financial management, Stores management, Human Resource Management & Records Management), (iii) Disaster Management (i.e. Namanve Stores & Relief food and non-food items), (iv) Asset and Stores Management, and (v) Human Resource Management i.e. verified Pay changes for contract staff only.	223004 Guard and Security services	4,000
		227001 Travel inland	65,000
		228002 Maintenance - Vehicles	6,000
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 2 Officers in audit Management tool (Resolver)		
6. Formalized training and development programme for all Internal Audit staff levels developed and operated	1.1 Witnessed deliveries in Namanve stores, Old Kampala refugee stores and old Building stores		
	6.2 Verified the payroll for contract staff and their annual gratuity		
	6.1. Operated Formalized training and development programme for all Internal Audit staff levels through training 2 Officers in audit Management tool (Resolver)		

Reasons for Variation in performance

Total	100,712
Wage Recurrent	18,505
Non Wage Recurrent	82,208
AIA	0
Total For SubProgramme	100,712
Wage Recurrent	18,505
Non Wage Recurrent	82,208

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			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	1.1. Prepared Vote 003 Ministerial Policy Statement for FY 2019/20	211101 General Staff Salaries	8,528
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 Q3.	211103 Allowances (Inc. Casuals, Temporary)	2,500
		221008 Computer supplies and Information Technology (IT)	5,106
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221012 Small Office Equipment	3,100
		221017 Subscriptions	2,500
		227001 Travel inland	35,000
		228002 Maintenance - Vehicles	17,997

Reasons for Variation in performance

Total	79,231
Wage Recurrent	8,528
Non Wage Recurrent	70,703
AIA	0

Output: 02 Policy Planning and Budgeting

		Item	Spent
1. Vote Budget Estimates for FY 2019/20 prepared	1.1. Prepared Vote 003 Budget Estimates for FY 2019/20	225001 Consultancy Services- Short term	45,400
3. Mid Term Review of Vote 003 strategic plan conducted		227001 Travel inland	25,000

Reasons for Variation in performance

Total	70,400
Wage Recurrent	0
Non Wage Recurrent	70,400
AIA	0

Output: 04 Coordination and Monitoring

		Item	Spent
Quarter 2 physical Performance report produced	1.1. Produced and submitted Quarter 2 FY 2018/19 Physical performance report for Vote 003 in time	227001 Travel inland	55,000
Quarter 2 Budget Performance report produced	2.1. Produced Quarter II FY 2018/19 Budget Performance Report		
Quality Assurance Exercises Conducted	3.1. Conducted quality assurance on the consistency in implementation of Vote 003 Policies, programmes and projects in Q3		
Internal policy, programme and project Monitoring and Evaluation undertaken	4.1. Conducted monitoring exercise on the implementation of Vote 003 Post-war Recovery and Presidential pledges		

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

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

Total	55,000
Wage Recurrent	0
Non Wage Recurrent	55,000
AIA	0
Total For SubProgramme	204,631
Wage Recurrent	8,528
Non Wage Recurrent	196,103
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4. OPM Client Charter Developed	4.1. Carried out final consultations on OPM Client Charter	Item	Spent
5. Gender Policy Mainstreamed	5.1. Incorporated gender related issues in HR activities	221002 Workshops and Seminars	20,544
1. Human Resource Activities/matters coordinated	1.1. Paid salaries, pension, allowances by the 28th of every month	221003 Staff Training	6,681
3. Implementation of Cross cutting issues coordinated	1.2. Verified pensioners payroll	221020 IPPS Recurrent Costs	6,036
2. Support supervision in regional/field offices	1.3. Carried out monthly payroll updates	223004 Guard and Security services	2,500
	1.4. Facilitated the training/capacity building of the staff in various fields, Contract management, Disaster Management	227001 Travel inland	29,900
	1.5. Carried out orientation/induction of new Staff	228002 Maintenance - Vehicles	7,450
	1.6. Coordinated all Performance Appraisal meetings for Field staff under Refugee Department		
	1.7. Coordinated additional recruitment for NUYDC, DINU, DRDIP, PMDU, NIPN, Refugee department		
	1.8. Coordinated UNHCR staff appraisal and Contract renewal		
	1.9. Carried UNHCR Staff Validation for West Nile Region		
	1.10. Coordinated movement of HR to and from OPM		
	3.1 Facilitated 12 Staff members with burial expenses		
	3.2 Supported 11 staff with medical bills.		
	3.3 Conducted OPM Sports Club weekly activities		
	3.4 Facilitated OPM staff for Kabaka's Birthday Run		
	3.5 Coordinated a health camp focusing on healthy leaving		
	6. Carried out Health and wellness awareness to field regional offices.		
	2.1. Carried out 15 support supervision exercises to regional/field offices.		
	2.2. Coordinated all Performance Agreement/Appraisal meetings in regional offices.		

Reasons for Variation in performance

Total	73,111
Wage Recurrent	0
Non Wage Recurrent	73,111
<i>A/A</i>	0

Output: 20 Records Management Services

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4. Records Processed and timely Accessed 1. Revised Registry procedures manual implemented 3. Capacity of Records staff built and users Sensitized 2. Records management System Streamlined and Strengthened	4.1. Dispatched all outgoing mails on time in Q3 4.2. Conducted file census 4.3. Procured archival Boxes 1.1. Processed records and timely accessed 1.2. Operationalized the circulation of OPM flimsy files 3.1. Conducted support supervision to monitor good record management systems in Hoima, Kiryadongo, Isingiro, Kamwenge and Kisoro 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 NUSAF II.	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 8,511 10,000

Reasons for Variation in performance

Total	18,511
Wage Recurrent	0
Non Wage Recurrent	18,511
AIA	0
Total For SubProgramme	91,622
Wage Recurrent	0
Non Wage Recurrent	91,622
AIA	0

Development Projects

Project: 0019 Strengthening and Re-tooling the OPM

Outputs Provided

Output: 01 Ministerial and Top Management Services

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
.11. Distribution of food and NFIs followed up by stores staff		Item	Spent
.10. Inspection of up-country stores	4.1. Maintained GoU Portal and supported 28 LGs on updating content for the respective LG websites. OPM website maintained with 14 articles and 2 adverts uploaded.	211102 Contract Staff Salaries	191,873
4. Government Web Portal, OPM Web Portal and Social Media Sites Functional and Up-to-date	4.2. Social Media Accounts on Facebook, Twitter and YouTube maintained and updated timely.	211103 Allowances (Inc. Casuals, Temporary)	24,747
1. Maintenance and Update of OPM Resource Centre	4.3. Created subdomain for the Government Evaluation Facility on the opm.go.ug domain as www.gef.opm.go.ug	223003 Rent – (Produced Assets) to private entities	5,700
3. Maintenance of OPM Geographical Information System (GIS)		223004 Guard and Security services	5,000
9. OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional	1.1. 80 copies of Newspapers from 2012/14 of New vision, Observer, Monitor bound	227001 Travel inland	90,000
7. OPM ICT Related Equipment and Electronic Data Processing Equipment maintained and fully functional	1.2. 40 copies of magazines shelved, catalogued and indexed.	227004 Fuel, Lubricants and Oils	10,000
5. OPM Information Security Systems maintained and Data Secure and CCTV Camera Control Systems Functional	1.3. 10 copies of GAPR reports from M&E, 10 magazines from M&E, 10 copies of Disaster Management information from DP&M collected.	228002 Maintenance - Vehicles	27,923
2. Support, Maintenance, Data Collection, Update OPM Management Information Systems and databases	1.4. 30 new users granted access to materials in the resource centre.		
6. Telephone, Internet, Email, Local Area networks, Digital Television and OPM Communications Systems Operational	3.1. Maintained OPM GIS with no record of downtime		
8. The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Govt Strategy	9.1. Carried out Minor repairs on four (4) ACs.		
	9.2. Carried out three monthly preventive maintenances for 3 lifts with replacement of parts.		
	9.3. Replaced two (2) door sensors for one (1) lift 'A'.		
	7.1. Repaired four (10) MFP photocopiers (i.e. three (6) for P&D; Three (3) for F&A; one (1) for DPM; & Two (2) Printers for PM's Office.		
	7.2 Collected ICT equipment for disposal.		
	7.3 Distributed and configured 5 desktops and 5 laptops for users.		
	7.4 Carried out preventive maintenance of desktops, laptops, and printers.		
	7.5. Replaced Online inverter and backup system in the server room.		
	5.1. Serviced CCTV cameras.		
	2.1. Supported and maintained MIS systems (Luwero Triangle, Karamoja, and Disaster departments).		
	6.1. Email service maintained.		
	6.2. Renewed Digital Television service subscription for 27 decoders to operationalize them for three months ahead.		
	6.3. Loaded Airtime on the users' Telephone lines.		

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

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

Total	355,243
GoU Development	355,243
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
2.1. Initial works on partitioning of OPM store in Namanve started.	312201 Transport Equipment	326,129
1.1. Procured one (01) station Wagon and one (01) pick up for Prime Minister's office.	312203 Furniture & Fixtures	2,640

Reasons for Variation in performance

Total	328,769
GoU Development	328,769
External Financing	0
AIA	0
Total For SubProgramme	684,012
GoU Development	684,012
External Financing	0
AIA	0

GRAND TOTAL	152,465,375
Wage Recurrent	672,402
Non Wage Recurrent	20,712,121
GoU Development	11,580,798
External Financing	119,500,054
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Executive Office

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
1. Strategic inter-ministerial operation coordinated.	211101 General Staff Salaries	(701)	0	(701)
2. Government Programmes, Policies & projects monitored by the Prime Minister & 2nd Deputy Prime Minister	221003 Staff Training	700	0	700
3. International & local engagements of the Prime Minister facilitated.	221007 Books, Periodicals & Newspapers	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	2,585	0	2,585
4. Prime Minister's preparation for weekly Cabinet meetings facilitated.	221012 Small Office Equipment	2,524	0	2,524
	222001 Telecommunications	1,600	0	1,600
	222002 Postage and Courier	471	0	471
	222003 Information and communications technology (ICT)	3,325	0	3,325
	223006 Water	1,600	0	1,600
	224004 Cleaning and Sanitation	2,400	0	2,400
	227001 Travel inland	(800)	0	(800)
	227002 Travel abroad	1,148	0	1,148
	228002 Maintenance - Vehicles	4,351	0	4,351
	228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	1,400
	Total	23,603	0	23,603
	Wage Recurrent	(701)	0	(701)
	Non Wage Recurrent	24,304	0	24,304
	AIA	0	0	0

Output: 02 Government business in Parliament coordinated

	Item	Balance b/f	New Funds	Total
1. Ministers coordinated to ensure regular attendance of plenary & committee sessions.	221008 Computer supplies and Information Technology (IT)	116	0	116
2. Bills passed by Parliament within stipulated time frame.	221011 Printing, Stationery, Photocopying and Binding	4,375	0	4,375
3. Presentation of Ministerial Statements coordinated.	Total	4,491	0	4,491
4. The responses to Oral questions and petitions timely coordinated.	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,491	0	4,491
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Dissemination of Public Information

1. Information on OPM Policies, Programmes and Activities disseminated through multimedia platforms.	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	3,048	0	3,048
2. OPM Communication Strategy implemented.	Total	3,048	0	3,048
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,048</i>	<i>0</i>	<i>3,048</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 General Duties

Outputs Provided

Output: 01 Government policy implementation coordination

1. Various sectors and Ministries, Departments and Agencies of Government operate in coordinated and harmonized manner	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,340	0	1,340
	221007 Books, Periodicals & Newspapers	1,250	0	1,250
2. Issues/Challenges affecting Investors identified and discussed at PIRT	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	222001 Telecommunications	475	0	475
3. Government presence felt in populace through Barazas	223006 Water	407	0	407
	227001 Travel inland	(36)	0	(36)
	227002 Travel abroad	7,500	0	7,500
	228002 Maintenance - Vehicles	157	0	157
	Total	13,092	0	13,092
	<i>Wage Recurrent</i>	<i>1,340</i>	<i>0</i>	<i>1,340</i>
	<i>Non Wage Recurrent</i>	<i>11,753</i>	<i>0</i>	<i>11,753</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Government Chief Whip

Outputs Provided

Output: 02 Government business in Parliament coordinated

	Item	Balance b/f	New Funds	Total
1. Presentation of all Bills, Motions, Ministerial statements, responses to oral questions, Committee reports and Petitions coordinated.	211101 General Staff Salaries	1,768	0	1,768
	221002 Workshops and Seminars	(4,890)	0	(4,890)
2. Legislative program, business transacted in Parliament and Ministries attendance of plenary meetings monitored	221003 Staff Training	2,118	0	2,118
	221007 Books, Periodicals & Newspapers	1,892	0	1,892
3. Activity reports on implementation of Government business in Parliament.	221010 Special Meals and Drinks	18,657	0	18,657
	221011 Printing, Stationery, Photocopying and Binding	1,263	0	1,263
4. Research and bench-marking conducted on good governance.	222001 Telecommunications	444	0	444
	222002 Postage and Courier	6,693	0	6,693
	223006 Water	2,400	0	2,400
	224004 Cleaning and Sanitation	1,425	0	1,425
	225001 Consultancy Services- Short term	1,238	0	1,238
	228003 Maintenance – Machinery, Equipment & Furniture	700	0	700
	Total	33,709	0	33,709
	Wage Recurrent	1,768	0	1,768
	Non Wage Recurrent	31,940	0	31,940
	AIA	0	0	0

Subprogram: 16 Monitoring and Evaluation

Outputs Provided

Output: 03 M & E for Local Governments

	Item	Balance b/f	New Funds	Total
1. On spot checks/field monitoring of Government policies, projects and programs in LGs conducted.	221008 Computer supplies and Information Technology (IT)	8,103	0	8,103
2. Department Staff capacity in M&E improved through local and international staff training and conferences.	221011 Printing, Stationery, Photocopying and Binding	16,933	0	16,933
	221012 Small Office Equipment	700	0	700
3. Barazas conducted. Baraza actions and recommendations circulated to line MDAs. Implementation of recommendations from Barazas monitored/followedup.	225001 Consultancy Services- Short term	144,176	0	144,176
	227001 Travel inland	6,059	0	6,059
	Total	175,972	0	175,972
	Wage Recurrent	0	0	0
	Non Wage Recurrent	175,972	0	175,972
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Functioning National Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
2. Department Staff capacity in M&E improved through local and international staff training and conferences	211101 General Staff Salaries	5,454	0	5,454
	221007 Books, Periodicals & Newspapers	1,840	0	1,840
3. Department Staff capacity in M&E improved through local and international staff training and conferences	221008 Computer supplies and Information Technology (IT)	8,720	0	8,720
	221011 Printing, Stationery, Photocopying and Binding	5,249	0	5,249
4. Dissemination of on the mid-term review produced.	221012 Small Office Equipment	2,950	0	2,950
	222001 Telecommunications	4,520	0	4,520
5. Inspection of Central Government Agencies, LGs, Parastatals & NGOs for compliance to set standards conducted	222003 Information and communications technology (ICT)	179	0	179
	223006 Water	3,000	0	3,000
	224004 Cleaning and Sanitation	3,075	0	3,075
	225001 Consultancy Services- Short term	(3,975)	0	(3,975)
	227004 Fuel, Lubricants and Oils	1,307	0	1,307
	228002 Maintenance - Vehicles	11,341	0	11,341
	228003 Maintenance – Machinery, Equipment & Furniture	1,880	0	1,880
	Total	45,539	0	45,539
	Wage Recurrent	5,454	0	5,454
	Non Wage Recurrent	40,085	0	40,085
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
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	1,951	0	1,951
	Total	1,951	0	1,951
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,951	0	1,951
	AIA	0	0	0
2. Department Staff capacity in M&E improved through local and international staff training and conferences. System developed to Track process indicators of service delivery in Public Institutions				

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Subprogram: 17 Policy Implementation and Coordination

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
8. Regular coordination meetings and field visits conducted and information on the implementation of Cabinet Directives generated. Key Policy recommendations for the implementation of the Directives presented to Cabinet.	221002 Workshops and Seminars	3,334	0	3,334
	221005 Hire of Venue (chairs, projector, etc)	3,269	0	3,269
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	221007 Books, Periodicals & Newspapers	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	5,009	0	5,009
	221012 Small Office Equipment	2,950	0	2,950
	222001 Telecommunications	500	0	500
	222003 Information and communications technology (ICT)	1,175	0	1,175
10. The implementation of the Sustainable Development Goals supported and coordinated through PCC, ICSC and TICC meetings held.	223006 Water	1,710	0	1,710
	228003 Maintenance – Machinery, Equipment & Furniture	140	0	140
	Total	19,337	0	19,337
11. Relevant documents, progress reports and accountability reports prepared for Institutional effectiveness project, Family planning costing implementation plan and Tobacco control Committee meetings.	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,337	0	19,337
	AIA	0	0	0
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.				

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

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
1. On spot checks on implementation of Government Programs, Policies & projects conducted.	211101 General Staff Salaries	8,400	0	8,400
2. Sectors and MDAs of Government implement government programs in a coordinated manner.	213001 Medical expenses (To employees)	3,533	0	3,533
	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	787	0	787
	222001 Telecommunications	300	0	300
	223006 Water	1,000	0	1,000
	227001 Travel inland	14	0	14
	227002 Travel abroad	27,000	0	27,000
	228002 Maintenance - Vehicles	1,799	0	1,799
	Total	48,233	0	48,233
	Wage Recurrent	8,400	0	8,400
	Non Wage Recurrent	39,833	0	39,833
	AIA	0	0	0

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Subprogram: 24 Prime Minister's Delivery Unit

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
11. District leadership in the remaining Districts engaged to start tracking teacher attendance and "time on task". Field visits to the 20 PMDU and 29 GPE Districts undertaken to check on teacher presence and "time on task". Routine engagements held with leadership of MoES, Local Government and MoPS to assess Progress and Impact on PMDU Interventions in tracking Teacher Presence and time on task in Districts.	221003 Staff Training	2,962	0	2,962
	221007 Books, Periodicals & Newspapers	3,853	0	3,853
	221011 Printing, Stationery, Photocopying and Binding	19,909	0	19,909
	222001 Telecommunications	1,500	0	1,500
	222003 Information and communications technology (ICT)	3,500	0	3,500
12. Quarter III PGD Implementation Update, FY 2018/19	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.	224004 Cleaning and Sanitation	14	0	14
	227002 Travel abroad	68,404	0	68,404
2. State of infrastructure and a system for routine update of database established.	228002 Maintenance - Vehicles	10,360	0	10,360
	228003 Maintenance – Machinery, Equipment & Furniture	1,494	0	1,494
3. Static data system built while validation and data top up carried.	Total	113,495	0	113,495
	Wage Recurrent	0	0	0
	Non Wage Recurrent	113,495	0	113,495
5. Embedded Field Visits into other Thematic Areas.	AIA	0	0	0
6. Quarter III Production and Marketing Report, FY 2018/19				
7. Seasonal Replanting and Productivity Report (Sep-Nov, 2018) prepared				
8. Preparation Status Updated.				
13. Quarter III NDP II Core Projects Update, FY 2018/19 prepared.				

Development Projects

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Project: 1294 Government Evaluation Facility Project

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
1. Evaluation proposals produced for 4 sectors.	221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
3. The evaluation findings disseminated.	222001 Telecommunications	1,000	0	1,000
	222003 Information and communications technology (ICT)	815	0	815
	223006 Water	1,000	0	1,000
4. Follow-up on implementation of evaluation findings conducted.	225001 Consultancy Services- Short term	83,503	0	83,503
6. Evaluation brief disseminated.	Total	89,318	0	89,318
	<i>GoU Development</i>	<i>89,318</i>	<i>0</i>	<i>89,318</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. Utilization assessment of evaluation studies conducted.

11. Two (2) vehicle procured.

Program: 02 Disaster Preparedness and Refugees Management

Recurrent Programmes

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Subprogram: 18 Disaster Preparedness and Management

Outputs Provided

Output: 01 Effective preparedness and response to disasters

	Item	Balance b/f	New Funds	Total
1) 150 Disaster Risk Assessments conducted at District and community level	211101 General Staff Salaries	14,225	0	14,225
	213001 Medical expenses (To employees)	2,500	0	2,500
2) 10 Risk, Hazard, vulnerability profile and maps prepared	221002 Workshops and Seminars	20,538	0	20,538
Early warning messages. Developed	221007 Books, Periodicals & Newspapers	2,473	0	2,473
3.2) Public awareness materials on DRR. developed	221011 Printing, Stationery, Photocopying and Binding	21,792	0	21,792
3.3) Quarter four early Warning bulletin developed, published and disseminate	221012 Small Office Equipment	10,000	0	10,000
	222001 Telecommunications	3,580	0	3,580
4) Participation in international workshops, meetings and conferences facilitated.	223006 Water	4,000	0	4,000
	224004 Cleaning and Sanitation	2,000	0	2,000
	227001 Travel inland	64,405	0	64,405
5.1) A plan for the Platforms developed	227002 Travel abroad	25,000	0	25,000
5.2) Monthly Disaster Preparedness and Management TWG meetings (DRR Platform) convened	228002 Maintenance - Vehicles	49,729	0	49,729
5.3) M & E of mainstreaming of DRR into different MDAs carried out	228003 Maintenance – Machinery, Equipment & Furniture	351	0	351
	Total	220,592	0	220,592
	Wage Recurrent	14,225	0	14,225
	Non Wage Recurrent	206,367	0	206,367
	AIA	0	0	0

Output: 04 Relief to disaster victims

	Item	Balance b/f	New Funds	Total
7) 50,000 households supplied with food and nonfood items	221017 Subscriptions	5,037	0	5,037
	224006 Agricultural Supplies	240,707	0	240,707
	Total	245,744	0	245,744
	Wage Recurrent	0	0	0
	Non Wage Recurrent	245,744	0	245,744
	AIA	0	0	0

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Subprogram: 19 Refugees Management

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1) 7,500 new Refugees received and resettled on land				
2) Systematic survey in Refugee settlements carried out	211101 General Staff Salaries	6,579	0	6,579
	211103 Allowances (Inc. Casuals, Temporary)	(372)	0	(372)
	222001 Telecommunications	1,725	0	1,725
	222003 Information and communications technology (ICT)	2,000	0	2,000
	223005 Electricity	173	0	173
	223006 Water	1,000	0	1,000
	228002 Maintenance - Vehicles	18,288	0	18,288
	228004 Maintenance – Other	(241)	0	(241)
	Total	29,151	0	29,151
	Wage Recurrent	6,579	0	6,579
	Non Wage Recurrent	22,572	0	22,572
	AIA	0	0	0

Output: 06 Refugees and host community livelihoods improved

	Item	Balance b/f	New Funds	Total
4) Supervision & Monitoring missions carried out				
1) Grafted fruit tree seedling procured and distributed to 50 home steads of refugees and host community	224006 Agricultural Supplies	68,512	0	68,512
	Total	68,512	0	68,512
2) Hand hoes procured and distributed to 50 home steads of refugees and host community		0	0	0
	Wage Recurrent	0	0	0
	Non Wage Recurrent	68,512	0	68,512
3) Cleaning Services provided to DOR		0	0	0
	AIA	0	0	0

Output: 07 Grant of asylum and repatriation refugees

	Item	Balance b/f	New Funds	Total
1) 2,500 Refugee asylum claims Processed				
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	Total	5,000	0	5,000
3) 6 REC(Refugee Eligibility Committee) sessions conducted		0	0	0
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,000	0	5,000
	AIA	0	0	0
5) 7,500 Refugee IDs printed				
6) 375 Refugee travel documents printed				

Development Projects

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Project: 0922 Humanitarian Assistance

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Resettlement of displaced and landless persons across the country carried out	221007 Books, Periodicals & Newspapers	3,600	0	3,600
	222001 Telecommunications	3,000	0	3,000
	223006 Water	3,000	0	3,000
	224006 Agricultural Supplies	7,323	0	7,323
	227001 Travel inland	30,941	0	30,941
	228003 Maintenance – Machinery, Equipment & Furniture	932	0	932
	Total	48,796	0	48,796
	<i>GoU Development</i>	<i>48,796</i>	<i>0</i>	<i>48,796</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

Project: 1293 Support to Refugee Settlement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	69,272	0	69,272
	Total	69,272	0	69,272
	<i>GoU Development</i>	<i>69,272</i>	<i>0</i>	<i>69,272</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Affirmative Action Programs

Recurrent Programmes

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Subprogram: 04 Northern Uganda Rehabilitation

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

	Item	Balance b/f	New Funds	Total
2. One quarterly PRDP TWG meeting held	211101 General Staff Salaries	6	0	6
3. One PRDP/DDEG Output/Outcome monitoring mission carried out	221002 Workshops and Seminars	7,449	0	7,449
	222001 Telecommunications	200	0	200
4. Operational funds provided for NUDC	222002 Postage and Courier	4,000	0	4,000
	222003 Information and communications technology (ICT)	30,244	0	30,244
	223006 Water	4,000	0	4,000
	227001 Travel inland	600	0	600
	227002 Travel abroad	3,900	0	3,900
	Total	50,398	0	50,398
	Wage Recurrent	6	0	6
	Non Wage Recurrent	50,393	0	50,393
	AIA	0	0	0

Subprogram: 06 Luwero-Rwenzori Triangle

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
2. 1 Veteran coordination meetings held	211101 General Staff Salaries	9,140	0	9,140
3. 1 TWG meetings and workshops held in Kampala	221002 Workshops and Seminars	80	0	80
	221007 Books, Periodicals & Newspapers	5,229	0	5,229
4. AKASIIMO database maintained	221011 Printing, Stationery, Photocopying and Binding	3,425	0	3,425
1. 2,900 Civilian veterans paid a one-off gratuity	222001 Telecommunications	450	0	450
	222003 Information and communications technology (ICT)	4,800	0	4,800
	223006 Water	33,000	0	33,000
	224004 Cleaning and Sanitation	9,493	0	9,493
	227001 Travel inland	33,026	0	33,026
	227002 Travel abroad	1,108	0	1,108
	228002 Maintenance - Vehicles	1,195	0	1,195
	228003 Maintenance – Machinery, Equipment & Furniture	7,627	0	7,627
	228004 Maintenance – Other	2,100	0	2,100
	282104 Compensation to 3rd Parties	(2,400)	0	(2,400)
	Total	108,273	0	108,273
	Wage Recurrent	9,140	0	9,140
	Non Wage Recurrent	99,133	0	99,133
	AIA	0	0	0

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Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	71,434	0	71,434
	Total	71,434	0	71,434
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>71,434</i>	<i>0</i>	<i>71,434</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
1. 115 Micro projects supported	263104 Transfers to other govt. Units (Current)	113,495	0	113,495
2. 22 PCAs supported	Total	113,495	0	113,495
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>113,495</i>	<i>0</i>	<i>113,495</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Karamoja HQs

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	(1,706)	0	(1,706)
3. One National KIDP TWG meeting conducted	221002 Workshops and Seminars	13,290	0	13,290
	221003 Staff Training	366	0	366
4. One Cross border meeting held and facilitated	221007 Books, Periodicals & Newspapers	3,067	0	3,067
	221008 Computer supplies and Information Technology (IT)	136,713	0	136,713
5. 1 Peace building initiative supported	221011 Printing, Stationery, Photocopying and Binding	1,600	0	1,600
	222001 Telecommunications	5,000	0	5,000
	222003 Information and communications technology (ICT)	8,400	0	8,400
7. Communities mobilised and sensitised for development in Karamoja	223006 Water	3,000	0	3,000
	224004 Cleaning and Sanitation	2,500	0	2,500
8. 1 study visit and benchmarking undertaken Abroad	225001 Consultancy Services- Short term	2,168	0	2,168
	227001 Travel inland	30,280	0	30,280
9. 1 Elders meeting facilitated and conducted	227002 Travel abroad	46,588	0	46,588
	228002 Maintenance - Vehicles	36,563	0	36,563
	228003 Maintenance – Machinery, Equipment & Furniture	480	0	480
.11. Government and NGO programmes and projects implemented in Karamoja coordinated and monitored	Total	288,308	0	288,308
	<i>Wage Recurrent</i>	<i>(1,706)</i>	<i>0</i>	<i>(1,706)</i>
	<i>Non Wage Recurrent</i>	<i>290,014</i>	<i>0</i>	<i>290,014</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

	Item	Balance b/f	New Funds	Total
1. One Consultative meetings held	211101 General Staff Salaries	2,603	0	2,603
2. Government programs monitored	221002 Workshops and Seminars	10,990	0	10,990
	221007 Books, Periodicals & Newspapers	2,000	0	2,000
3. Political mobilization and monitoring in Teso sub region supported	221011 Printing, Stationery, Photocopying and Binding	7,902	0	7,902
	222001 Telecommunications	3,000	0	3,000
	222003 Information and communications technology (ICT)	(335)	0	(335)
	223006 Water	1,000	0	1,000
	224004 Cleaning and Sanitation	2,000	0	2,000
	227001 Travel inland	1,228	0	1,228
	227002 Travel abroad	12,500	0	12,500
	228002 Maintenance - Vehicles	5,326	0	5,326
	Total	48,214	0	48,214
	Wage Recurrent	2,603	0	2,603
	Non Wage Recurrent	45,610	0	45,610
	AIA	0	0	0

Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	191	0	191
	Total	191	0	191
	Wage Recurrent	0	0	0
	Non Wage Recurrent	191	0	191
	AIA	0	0	0

Outputs Funded

Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
2 Valley tanks excavated				
50 Micro projects supported in Teso sub region	263204 Transfers to other govt. Units (Capital)	97,606	0	97,606
	Total	97,606	0	97,606
	Wage Recurrent	0	0	0
	Non Wage Recurrent	97,606	0	97,606
	AIA	0	0	0

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QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

	Item	Balance b/f	New Funds	Total
1. Government programmes in the region coordinated and monitored.	221011 Printing, Stationery, Photocopying and Binding	800	0	800
	221012 Small Office Equipment	5,900	0	5,900
2. Headquarter and Regional offices operationalized	222003 Information and communications technology (ICT)	200	0	200
	223006 Water	1,000	0	1,000
3. 3 MSBA's travel inland excursions facilitated	227002 Travel abroad	2,500	0	2,500
	228002 Maintenance - Vehicles	961	0	961
	228003 Maintenance – Machinery, Equipment & Furniture	400	0	400
	Total	11,761	0	11,761
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,761</i>	<i>0</i>	<i>11,761</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0022 Support to LRDP

Outputs Provided

Output: 04 Coordination of the implementation of LRDP

	Item	Balance b/f	New Funds	Total
1. 1 training of PCA Beneficiaries conducted	211103 Allowances (Inc. Casuals, Temporary)	580	0	580
2. 1 Technical monitoring of LRDP projects conducted. Political monitoring of LRDP projects conducted.	221002 Workshops and Seminars	12,275	0	12,275
	Total	12,855	0	12,855
	<i>GoU Development</i>	<i>12,855</i>	<i>0</i>	<i>12,855</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	517,869	0	517,869
	Total	517,869	0	517,869
2. 10 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.	<i>GoU Development</i>	<i>517,869</i>	<i>0</i>	<i>517,869</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	450,000	0	450,000
Total	450,000	0	450,000
<i>GoU Development</i>	<i>450,000</i>	<i>0</i>	<i>450,000</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: 0932 Post-war Recovery and Presidential Pledges

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	23,748	0	23,748
	221003 Staff Training	15,000	0	15,000
3. Quarterly technical coordination meetings at the OPM Gulu regional office on PRDP/DDEG implementation held	221007 Books, Periodicals & Newspapers	2,726	0	2,726
	221011 Printing, Stationery, Photocopying and Binding	800	0	800
4. PRDP/DDEG documentation printed, published and disseminated	223006 Water	15,000	0	15,000
	224004 Cleaning and Sanitation	6,999	0	6,999
	227001 Travel inland	561	0	561
	228002 Maintenance - Vehicles	44,196	0	44,196
	228003 Maintenance – Machinery, Equipment & Furniture	1,531	0	1,531
	Total	110,561	0	110,561
	<i>GoU Development</i>	<i>110,561</i>	<i>0</i>	<i>110,561</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
1. 2,500 iron sheets procured and distributed in Northern Uganda	224006 Agricultural Supplies	295,874	0	295,874
	227002 Travel abroad	2,385	0	2,385
	Total	298,259	0	298,259
	<i>GoU Development</i>	<i>298,259</i>	<i>0</i>	<i>298,259</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
2. 7,5000 hand hoes procured and distributed in Northern Uganda				
3. Vulnerable households and religious institutions targeted and supported with start up funds				

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 07 Restocking Programme

1. 4,650 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	4,335,027	0	4,335,027
2. Coordination, Monitoring and Inspection visits on Restocking carried out.	Total	4,335,027	0	4,335,027
	<i>GoU Development</i>	<i>4,335,027</i>	<i>0</i>	<i>4,335,027</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to Government units

1. Northern Uganda Youth Development Centre (NUYDC) supported	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	334	0	334
	Total	334	0	334
	<i>GoU Development</i>	<i>334</i>	<i>0</i>	<i>334</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	100,000	0	100,000
	312102 Residential Buildings	69,214	0	69,214
	Total	169,214	0	169,214
	<i>GoU Development</i>	<i>169,214</i>	<i>0</i>	<i>169,214</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
1. Large water Reservoir developed in Lopei	221008 Computer supplies and Information Technology (IT)	9,500	0	9,500
	222001 Telecommunications	7,192	0	7,192
3. 300 Oxen procured and distributed to farmers in Karamoja	223006 Water	7,000	0	7,000
	224004 Cleaning and Sanitation	7,251	0	7,251
	224006 Agricultural Supplies	1,005,535	0	1,005,535
	227001 Travel inland	189	0	189
	228002 Maintenance - Vehicles	3,455	0	3,455
6. 300 Heifers procured and distributed within Karamoja sub-region	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	Total	1,041,122	0	1,041,122
7. 11 micro-projects identified and supported within Karamoja sub-region	GoU Development	1,041,122	0	1,041,122
	External Financing	0	0	0
	AIA	0	0	0
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				

Outputs Funded

Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
1. Prisons supported to produce food for schools In Karamoja	263204 Transfers to other govt. Units (Capital)	21,575	0	21,575
	Total	21,575	0	21,575
	GoU Development	21,575	0	21,575
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312102 Residential Buildings	272,900	0	272,900
Total	272,900	0	272,900
GoU Development	272,900	0	272,900
External Financing	0	0	0
AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	270,520	0	270,520
Total	270,520	0	270,520
<i>GoU Development</i>	<i>270,520</i>	<i>0</i>	<i>270,520</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: 1251 Support to Teso Development

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

1. Contract staff salaries paid	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	891	0	891
	Total	891	0	891
	<i>GoU Development</i>	<i>891</i>	<i>0</i>	<i>891</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to Government units

Item	Balance b/f	New Funds	Total
263204 Transfers to other govt. Units (Capital)	1	0	1
Total	1	0	1
<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>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	1,300,000	0	1,300,000
Total	1,300,000	0	1,300,000
<i>GoU Development</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</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>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1252 Support to Bunyoro Development

Outputs Provided

Output: 06 Pacification and development

1. 10 Micro projects to enhance household incomes for youth, women & PWDs supported.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	24,073	0	24,073
	Total	24,073	0	24,073
	<i>GoU Development</i>	<i>24,073</i>	<i>0</i>	<i>24,073</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1317 Drylands Integrated Development Project

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

1. Office operational expenses paid	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	980	0	980
2. Technical Support by MDG Centre provided	223004 Guard and Security services	10,000	0	10,000
	Total	10,980	0	10,980
	<i>GoU Development</i>	<i>10,980</i>	<i>0</i>	<i>10,980</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

- 80 improved cows procured and distributed
- 300 shegoats procured and distributed
-
- 10 community members trained in AI
- 10 community animal workers trained
- 5 CLWs supported
-
- 100 ha of land secured with improved pasture
- 100 pastoralists trained

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QUARTER 4: Revised Workplan

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

Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
1. Transfers for PMU operations	263204 Transfers to other govt. Units (Capital)	1	0	1
	Total	1	0	1
	<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

	Item	Balance b/f	New Funds	Total
1. Assets register updated and equipment labelled	211101 General Staff Salaries	4,150	0	4,150
2. Top and other management meetings facilitated	212102 Pension for General Civil Service	304,989	0	304,989
3. Funded activities inspected	213001 Medical expenses (To employees)	11,850	0	11,850
4. Audit recommendations implemented	213002 Incapacity, death benefits and funeral expenses	18,105	0	18,105
	213004 Gratuity Expenses	284,877	0	284,877
5. Financial Accountability managed	221007 Books, Periodicals & Newspapers	393	0	393
	221011 Printing, Stationery, Photocopying and Binding	15,757	0	15,757
6. Financial Accounting reports prepared	228002 Maintenance - Vehicles	26,786	0	26,786
	Total	666,906	0	666,906
7. Procurement and Disposal Activities planned	<i>Wage Recurrent</i>	<i>4,150</i>	<i>0</i>	<i>4,150</i>
	<i>Non Wage Recurrent</i>	<i>662,756</i>	<i>0</i>	<i>662,756</i>
8. Procurement and Disposal activities managed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
9. Functioning of the Contracts Committee supported				
10. Items received and verified in store				

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QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
1. A sustained strategy that identifies the most significant internal and external risks that could impede the achievement of the OPMs objectives and strategy(ies)	211101 General Staff Salaries	612	0	612
	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	4,488	0	4,488
	228002 Maintenance - Vehicles	2,404	0	2,404
	Total	7,704	0	7,704
3. Reports for effective communications with key stakeholders standardized and issued	Wage Recurrent	612	0	612
4. Required and recommended practices for all engagement types, helping to ensure a consistent approach that adheres to Standards identified	Non Wage Recurrent	7,092	0	7,092
	AIA	0	0	0
5. All necessary skills to deliver on the Internal Audit mission statement for all areas within the audit universe understood				
6. Formalized training and development programme for all Internal Audit staff levels developed and operated				

Subprogram: 23 Policy and Planning

Outputs Provided

Output: 01 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
1. Vote Ministerial Policy Statement for FY 2019/20 prepared	211101 General Staff Salaries	9,288	0	9,288
2. Technical support on Policy, Planning and Budgeting provided to all departments	221007 Books, Periodicals & Newspapers	4,000	0	4,000
	221008 Computer supplies and Information Technology (IT)	5,094	0	5,094
	Total	18,382	0	18,382
	Wage Recurrent	9,288	0	9,288
	Non Wage Recurrent	9,094	0	9,094
	AIA	0	0	0

Output: 02 Policy Planning and Budgeting

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

Quarter 3 physical Performance report produced

Quarter 3 Budget Performance report produced

Quality Assurance Exercises Conducted

Internal policy, programme and project Monitoring and Evaluation undertaken

Subprogram: 25 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1. Human Resource Activities/matters coordinated	211101 General Staff Salaries	22,948	0	22,948
	221002 Workshops and Seminars	6,183	0	6,183
2. Support supervision in regional/field offices	221003 Staff Training	319	0	319
	221007 Books, Periodicals & Newspapers	2,098	0	2,098
3. Implementation of Cross cutting issues coordinated	221011 Printing, Stationery, Photocopying and Binding	5,017	0	5,017
4. OPM Client Charter Developed	221020 IPPS Recurrent Costs	214	0	214
	227001 Travel inland	11,135	0	11,135
5. Gender Policy Mainstreamed	228002 Maintenance - Vehicles	15,400	0	15,400
	Total	63,314	0	63,314
	Wage Recurrent	22,948	0	22,948
	Non Wage Recurrent	40,366	0	40,366
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
1. Revised Registry procedures manual implemented	221002 Workshops and Seminars	13,269	0	13,269
2. Records management System Streamlined and Strengthened	227001 Travel inland	3,000	0	3,000
	Total	16,269	0	16,269
3. Capacity of Records staff built and users Sensitized	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,269	0	16,269
4. Records Processed and timely Accessed	AIA	0	0	0

Development Projects

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QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
.10. Inspection of up-country stores	211102 Contract Staff Salaries	1,038	0	1,038
.11. Distribution of food and NFIs followed up by stores staff	211103 Allowances (Inc. Casuals, Temporary)	253	0	253
	222001 Telecommunications	8,500	0	8,500
1. Maintenance and Update of OPM Resource Centre	223003 Rent – (Produced Assets) to private entities	2,900	0	2,900
	228002 Maintenance - Vehicles	46,478	0	46,478
	Total	59,170	0	59,170
2. Support, Maintenance, Data Collection, Update OPM Management Information Systems and databases	<i>GoU Development</i>	<i>59,170</i>	<i>0</i>	<i>59,170</i>
3. Maintenance of OPM Geographical Information System (GIS)	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
4. Government Web Portal, OPM Web Portal and Social Media Sites Functional and Up-to-date				
5. OPM Information Security Systems maintained and Data Secure and CCTV Camera Control Systems Functional				
6. Telephone, Internet, Email, Local Area networks, Digital Television and OPM Communications Systems Operational				
7. OPM ICT Related Equipment and Electronic Data Processing Equipment maintained and fully functional				
8. The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Govt Strategy				
9. OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional				

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	17,165	0	17,165
	Total	17,165	0	17,165
	<i>GoU Development</i>	<i>17,165</i>	<i>0</i>	<i>17,165</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	11,733,627	0	11,733,627
	<i>Wage Recurrent</i>	<i>84,105</i>	<i>0</i>	<i>84,105</i>
	<i>Non Wage Recurrent</i>	<i>2,529,619</i>	<i>0</i>	<i>2,529,619</i>
	<i>GoU Development</i>	<i>9,119,902</i>	<i>0</i>	<i>9,119,902</i>

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QUARTER 4: Revised Workplan

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