

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.875	2.875	2.875	2.879	100.0%	100.1%	100.1%
Non Wage	74.399	76.998	76.998	76.239	103.5%	102.5%	99.0%
Devt. GoU	54.257	43.629	43.629	42.986	80.4%	79.2%	98.5%
Ext. Fin.	359.670	288.626	270.277	270.277	75.1%	75.1%	100.0%
GoU Total	131.532	123.502	123.502	122.104	93.9%	92.8%	98.9%
Total GoU+Ext Fin (MTEF)	491.201	412.129	393.779	392.381	80.2%	79.9%	99.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	491.201	412.129	393.779	392.381	80.2%	79.9%	99.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	491.201	412.129	393.779	392.381	80.2%	79.9%	99.6%
Total Vote Budget Excluding Arrears	491.201	412.129	393.779	392.381	80.2%	79.9%	99.6%

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	19.77	19.78	120.0%	120.0%	100.0%
Program: 1302 Disaster Preparedness and Refugees Management	80.25	91.18	91.18	113.6%	113.6%	100.0%
Program: 1303 Affirmative Action Programs	385.02	273.58	273.01	71.1%	70.9%	99.8%
Program: 1349 Administration and Support Services	9.46	9.25	8.40	97.8%	88.9%	90.9%
Total for Vote	491.20	393.78	392.38	80.2%	79.9%	99.6%

Matters to note in budget execution

Overall, Vote 003 total release for FY 2018/19 was **80.2%** (UGX 393.779Bn including the supplementary of UGX 2.6Bn for resettlement of Apaa victims) of approved annual budget UGX 491.20Bn by the end of the financial year. The GoU component of the budget release performed at **93.9%** (UGX 123.5Bn) of the annual approved GoU component UGX 131.532Bn by the end of the financial year. The shortfall under GoU financing (UGX 8.03Bn) affected implementation of key planned interventions in conflict/disadvantaged areas of Northern Uganda, Karamoja, Bunyoro, Teso and Luwero-Rwenzori. The External financing performed at **75.1%** (UGX 270.277Bn) of the approved external financing of UGX 359.67Bn.

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

(i) Major unspent balances

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Programs , Projects	
Program 1349 Administration and Support Services	
0.832 Bn Shs	SubProgram/Project :02 Finance and Administration
Reason: The funds are mainly for payment of gratuity expenses and pension for General Civil Service	
<i>Items</i>	
446,452,041.000 UShs	213004 Gratuity Expenses
Reason: The verification process was not completed due to delays in submitting the required documents by the beneficiaries.	
385,289,368.000 UShs	212102 Pension for General Civil Service
Reason: The verification process was not completed due to delays in submitting the required documents by the beneficiaries.	
0.003 Bn Shs	SubProgram/Project :15 Internal Audit
Reason: The funds are meant for staff training	
<i>Items</i>	
2,500,000.000 UShs	221003 Staff Training
Reason:	
(ii) Expenditures in excess of the original approved budget	
Program 1301 Strategic Coordination, Monitoring and Evaluation	
2.267 Bn Shs	SubProgram/Project :01 Executive Office
Reason: The over expenditure is mainly meant for resettlement of Apaa victims	
<i>Items</i>	
2,306,340,000.000 UShs	282101 Donations
Reason: The over expenditure is the package for Apaa resettlement	
800,000.000 UShs	227001 Travel inland
Reason: The over expenditure is for The fund is meant for political oversight of Apaa resettlement.	
4,000 UShs	228002 Maintenance - Vehicles
Reason:	
0.000 Bn Shs	SubProgram/Project :08 General Duties
Reason:	
<i>Items</i>	
475,000.000 UShs	227001 Travel inland
Reason: The fund is meant for political oversight of Apaa resettlement.	
0.000 Bn Shs	SubProgram/Project :09 Government Chief Whip
Reason:	
<i>Items</i>	
5,999,999.000 UShs	221010 Special Meals and Drinks

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Reason: Apaa resettlement	
3,600,000.000 UShs	221002 Workshops and Seminars
Reason: The over expenditure was coordination meetings for Apaa resettlement	
0.000 Bn Shs	<i>SubProgram/Project :16 Monitoring and Evaluation</i>
Reason:	
<i>Items</i>	
3,975,001.000 UShs	225001 Consultancy Services- Short term
Reason:	
0.298 Bn Shs	<i>SubProgram/Project :20 1st Deputy Prime Minister/Deputy Leader of Govt Business</i>
Reason:	
<i>Items</i>	
305,000,000.000 UShs	213001 Medical expenses (To employees)
Reason:	
0.850 Bn Shs	<i>SubProgram/Project :24 Prime Minister's Delivery Unit</i>
Reason:	
<i>Items</i>	
892,425,876.000 UShs	225001 Consultancy Services- Short term
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Strategic Coordination, Monitoring and Evaluation			
Responsible Officer: Timothy Lubanga; Ag. C/M&E			
Programme Outcome: Improved Government wide, Coordination, Monitoring and Evaluation			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of agreed actions from Government performance assessments implemented	Percentage	30%	33%
Proportion of the recommendations from the Coordination platforms implemented	Percentage	50%	52%
Proportion of key government priorities fast tracked for effective service delivery	Percentage	100%	98%
Programme : 02 Disaster Preparedness and Refugees Management			
Responsible Officer: Owor Martin; C/RDPM			

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Programme Outcome: Effective Disaster, Preparedness and Refugee Management			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of implementation of the Settlement Transformative Agenda.	Percentage	50%	52%
Functional NECOC	Text	Yes	Yes
Functional Disaster Monitoring, Early warning and Reporting System	Percentage	80%	78%
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 Q4
Percentage reduction in vulnerability	Percentage	15%	17%
Percentage increase in average household incomes	Percentage	10%	12%
Percentage increase in productive infrastructure built	Percentage	10%	8%
Programme : 49 Administration and Support Services			
Responsible Officer: WanJala Joel; US/F&A			
Programme Outcome: Strengthened internal advisory functions for effective service delivery to both the internal and external clientele			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of advisory information that inform decision making.	Percentage	100%	100%

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 Q4
Percentage of National partnership forum recommendations implemented	Percentage	0%	

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Percentage of PIRT recommendations implemented	Percentage	0%	
KeyOutputPut : 02 Government business in Parliament coordinated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
National budget aligned to the Government's strategic planning frameworks.	Text	Yes	
Percentage of cabinet Ministers attending parliamentary plenary Sessions	Percentage	0%	
Sub Programme : 08 General Duties			
KeyOutputPut : 01 Government policy implementation coordination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of National partnership forum recommendations implemented	Percentage	0%	
Percentage of PIRT recommendations implemented	Percentage	0%	
Sub Programme : 09 Government Chief Whip			
KeyOutputPut : 02 Government business in Parliament coordinated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
National budget aligned to the Government's strategic planning frameworks.	Text	Yes	Yes
Number of Motions presented to Parliament	Number	30	32
Percentage of cabinet Ministers attending parliamentary plenary Sessions	Percentage	60%	50%
Number of bills submitted for debate in Parliament	Number	40	43
Sub Programme : 1294 Government Evaluation Facility Project			
KeyOutputPut : 06 Functioning National Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of credible evaluations on priority areas carried out	Number	4	5
Number of districts covered on the Baraza initiative	Number	50	28
Number of Evaluation reports produced	Number	4	5
Sub Programme : 16 Monitoring and Evaluation			
KeyOutputPut : 03 M & E for Local Governments			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of districts covered on the Baraza initiative	Number	50	28
Number of Local Government assessment reports produced	Number	3	3

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KeyOutputPut : 06 Functioning National Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of credible evaluations on priority areas carried out	Number	2	2
Number of districts covered on the Baraza initiative	Number	50	28
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 Q4
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	Number	16	18
Percentage of National partnership forum recommendations implemented	Percentage	70%	67%
Percentage of PIRT recommendations implemented	Percentage	70%	72%
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 Q4
Number of Core projects in NDP 11 fast tracked	Number	20	22
Programme : 02 Disaster Preparedness and Refugees Management			
Sub Programme : 0922 Humanitarian Assistance			
KeyOutputPut : 03 IDPs returned and resettled, Refugees settled and repatriated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Internally Displaced Persons (IDPs) resettled and supported	Number	5000	2389
No. of refugees received and settled	Number	20000	258371
KeyOutputPut : 04 Relief to disaster victims			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of people supplied with relief items	Number	300000	474876
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 Q4
Number of host community homesteads and refugees supported with inputs	Number	300	415
Sub Programme : 18 Disaster Preparedness and Management			

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KeyOutputPut : 01 Effective preparedness and response to disasters			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of DDMCs and DDPCs trained	Number	50	50
KeyOutputPut : 04 Relief to disaster victims			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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 Q4
No. of refugees received and settled	Number	0	258371
KeyOutputPut : 06 Refugees and host community livelihoods improved			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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 Q4
No. of refugees asylum claims processed	Number	10000	16061
Programme : 03 Affirmative Action Programs			
Sub Programme : 0022 Support to LRDP			
KeyOutputPut : 04 Coordination of the implementation of LRDP			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Annual consolidated district performance report produced	Yes/No	Yes	Yes
No. of household income enhancing micro projects supported*	Number	400	249
No. of performance monitoring reports produced	Number	4	4
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 Q4
% of actions from PMC meetings implemented	Percentage	100%	98%
No. of PRDP coordination meetings held	Number	12	12
Number of monitoring reports produced	Number	4	3
Sub Programme : 06 Luwero-Rwenzori Triangle			

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KeyOutputPut : 02 Payment of gratuity and coordination of war debts' clearance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of civilian veterans paid a one-off gratuity	Number	11600	6932
No. of coordination meetings held for civilian veterans	Number	4	4
Percentage of actions from the KPC meetings implemented	Percentage	100%	95%
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Presidential Pledges fulfilled	Number	10	10
Number of Development Interventions implemented in Karamoja	Number	10	10
Number of agricultural inputs procured and distributed	Number	10000	27600
Number of household income enhancing micro projects supported	Number	400	249
Number of Development interventions 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 Q4
% of actions from PMC meetings implemented	Percentage	100%	98%
No. of PRDP coordination meetings held	Number	4	3
Number of monitoring reports produced	Number	2	2
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Presidential Pledges fulfilled	Number	7	7
Number of Development Interventions implemented in Karamoja	Number	10	10
Number of agricultural inputs procured and distributed	Number	20000	30031
Number of household income enhancing micro projects supported	Number	50	249
Number of Development interventions implemented	Number	3	3
KeyOutputPut : 07 Restocking Programme			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Households supported with cattle	Number	15000	8331

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KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of productive infrastructure constructed	Number	10	10
Sub Programme : 1078 Karamoja Integrated Development Programme(KIDP)			
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Development Interventions implemented in Karamoja	Number	10	10
Number of agricultural inputs procured and distributed	Number	21000	13682
Number of Development interventions implemented	Number	10	10
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 Q4
No. of PRDP coordination meetings held	Number	4	4
Number of monitoring reports produced	Number	4	4
Sub Programme : 1252 Support to Bunyoro Development			
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of agricultural inputs procured and distributed	Number	5000	35100
Number of household income enhancing micro projects supported	Number	100	49
Sub Programme : 1317 Drylands Integrated Development Project			
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of productive infrastructure constructed	Number	20	20
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 Q4
Number of households beneficiaries of Live income Support and other income enhancement interventions	Number	55900	54508
Number of Households benefiting from Disaster activities	Number	63000	61976
Number of households benefiting from Labour Intensive Public Works(LIPW)	Number	203250	200679
Sub Programme : 21 Teso Affairs			

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KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of agricultural inputs procured and distributed	Number	20000	33562
Number of household income enhancing micro projects supported	Number	200	216
Number of Development interventions implemented	Number	1	1

Performance highlights for the Quarter

A. Strategic Coordination, Monitoring & Evaluation

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 26 bills (i.e. The Stamp Duty (Amendment) Bill, 2019; The Value Added Tax (Amendment) Bill, 2019; The Excise Duty (Amendment) Bill, 2019; The Income Tax [Amendment] Bill, 2019; The Tax Procedures Code (Amendment) Bill, 2019; The Cooperative Societies (Amendment) Bill, 2016 etc. The Ministry led Government business in Parliament in which; (a) debating & concluding 33 Ministerial statements & 34 Committee reports; (b) 32 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. GAPR for FY 2017/18 GHAPR 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 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 completed impact process evaluation of UPE, Youth Livelihood and Family Planning programmes; process evaluations of National Public sector M&E policy 2013, Market and Agricultural Trade Improvement Program-2 (MATIP-2), & Regional Pastoral Livelihoods Resilience Project (RPLRP) & Reviewed (a) National M&E Policy on its gender responsiveness & CSO participation & (b) Uganda’s Performance management systems etc.

B. Disaster Preparedness & Refugees Management

In line with international laws & Uganda Refugee Policy Vote 003 received & settled 258371 new refugees, issued 1029 Conventional Travel Documents & 29285 IDs to Refugees. Distributed 65684 teak tree seedlings 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 Programmes

Under this programme, Vote 003 paid 6932 Civilian veterans a one off gratuity alias “Akasiimo”; distributed 89500 hand hoes, Northern Uganda (13500), Karamoja (6000), Luwero-Rwenzori (20000), Bunyoro (30000) & Teso (20000); distributed 32862 iron sheets, Karamoja (6000), Northern Uganda (8200), Bunyoro (5100) & Teso (13562) & distributed 8,331 cattle under the restocking program & 1682 heifers in Karamoja under livelihood enhancement. The Vote also supported 3273 sub-projects under NUSAF III; 210,964 beneficiaries of which 118,288 were female and 92,676 were male.

The Vote 003 supported 585 micro projects to enhance household incomes for youth, women, veterans & PWDs, Karamoja (60), Luwero-Rwenzori (262), Teso (216) & Bunyoro (47) & supported a total of 152 PCAs in Luwero-Rwenzori to enhance financial inclusion & commercial agriculture.

In infrastructure development, Vote 003 also supported the construction of 5 teachers housing units in Adjumani (3) & Katakwi (2) & construction of 9 valley tanks in Karamoja (5) & Teso (4).

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1301 Strategic Coordination, Monitoring and Evaluation	16.48	19.77	19.78	120.0%	120.0%	100.0%
<i>Class: Outputs Provided</i>	<i>16.48</i>	<i>19.77</i>	<i>19.78</i>	<i>120.0%</i>	<i>120.0%</i>	<i>100.0%</i>
130101 Government policy implementation coordination	2.77	5.32	5.32	191.8%	191.9%	100.1%
130102 Government business in Parliament coordinated	2.99	2.91	2.93	97.3%	98.0%	100.7%
130103 M & E for Local Governments	5.71	5.71	5.71	100.0%	100.0%	100.0%
130105 Dissemination of Public Information	0.10	0.10	0.10	100.0%	100.0%	100.0%
130106 Functioning National Monitoring and Evaluation	4.65	5.48	5.47	117.9%	117.6%	99.7%
130107 M & E for Agencies, NGO's and Other Government Institutions	0.25	0.25	0.25	100.0%	100.0%	100.0%
Program 1302 Disaster Preparedness and Refugees Management	12.18	11.33	11.33	93.0%	93.0%	100.0%
<i>Class: Outputs Provided</i>	<i>11.21</i>	<i>11.16</i>	<i>11.16</i>	<i>99.6%</i>	<i>99.6%</i>	<i>100.0%</i>
130201 Effective preparedness and response to disasters	2.27	2.26	2.26	99.6%	99.6%	100.0%
130203 IDPs returned and resettled, Refugees settled and repatriated	3.10	3.06	3.07	98.7%	98.8%	100.1%
130204 Relief to disaster victims	5.20	5.20	5.20	100.0%	100.0%	100.0%
130206 Refugees and host community livelihoods improved	0.48	0.48	0.48	100.0%	100.0%	100.0%
130207 Grant of asylum and repatriation refugees	0.15	0.15	0.15	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.97</i>	<i>0.17</i>	<i>0.17</i>	<i>17.7%</i>	<i>17.7%</i>	<i>100.0%</i>
130272 Government Buildings and Administrative Infrastructure	0.97	0.17	0.17	17.7%	17.7%	100.0%
Program 1303 Affirmative Action Programs	93.42	83.15	82.59	89.0%	88.4%	99.3%
<i>Class: Outputs Provided</i>	<i>70.53</i>	<i>63.99</i>	<i>63.38</i>	<i>90.7%</i>	<i>89.9%</i>	<i>99.0%</i>
130301 Implementation of PRDP coordinated and monitored	4.73	5.43	5.44	114.8%	115.0%	100.1%
130302 Payment of gratuity and coordination of war debts' clearance	30.28	29.32	29.31	96.8%	96.8%	100.0%
130304 Coordination of the implementation of LRDP	0.62	0.62	0.62	100.0%	100.1%	100.1%
130305 Coordination of the implementation of KIDDP	2.90	2.83	2.83	97.6%	97.8%	100.2%
130306 Pacification and development	12.01	10.02	10.02	83.5%	83.5%	100.0%
130307 Restocking Programme	20.00	15.78	15.15	78.9%	75.8%	96.0%
<i>Class: Outputs Funded</i>	<i>14.03</i>	<i>13.69</i>	<i>13.74</i>	<i>97.5%</i>	<i>97.9%</i>	<i>100.4%</i>
130351 Transfers to Government units	14.03	13.69	13.74	97.5%	97.9%	100.4%
<i>Class: Capital Purchases</i>	<i>8.86</i>	<i>5.48</i>	<i>5.48</i>	<i>61.9%</i>	<i>61.9%</i>	<i>100.0%</i>
130372 Government Buildings and Administrative Infrastructure	5.41	2.33	2.33	43.1%	43.1%	100.0%
130375 Purchase of Motor Vehicles and Other Transport Equipment	3.00	3.00	3.00	100.0%	100.0%	100.0%
130377 Purchase of Specialised Machinery & Equipment	0.45	0.15	0.15	33.3%	33.3%	100.0%

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 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1349 Administration and Support Services	9.46	9.25	8.40	97.8%	88.9%	90.9%
<i>Class: Outputs Provided</i>	8.16	8.07	7.22	99.0%	88.6%	89.5%
134901 Ministerial and Top Management Services	7.29	7.20	6.36	98.9%	87.2%	88.3%
134902 Policy Planning and Budgeting	0.20	0.20	0.20	100.0%	100.0%	100.0%
134904 Coordination and Monitoring	0.20	0.20	0.20	100.0%	100.0%	100.0%
134919 Human Resource Management Services	0.37	0.37	0.37	99.6%	99.6%	100.0%
134920 Records Management Services	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.50	0.50	0.50	100.0%	100.0%	100.0%
134951 UVAB Coordinated	0.50	0.50	0.50	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.80	0.68	0.68	85.0%	85.0%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.80	0.68	0.68	85.0%	85.0%	100.0%
Total for Vote	131.53	123.50	122.10	93.9%	92.8%	98.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	106.37	102.99	101.54	96.8%	95.5%	98.6%
211101 General Staff Salaries	2.45	2.45	2.45	100.0%	100.2%	100.2%
211102 Contract Staff Salaries	1.45	1.45	1.45	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.96	1.96	1.96	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	1.01	1.01	0.62	100.0%	61.7%	61.7%
213001 Medical expenses (To employees)	0.11	0.41	0.41	375.0%	375.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.10	97.7%	97.7%	100.0%
213004 Gratuity Expenses	0.74	0.74	0.29	100.0%	39.4%	39.4%
221001 Advertising and Public Relations	0.22	0.22	0.22	100.0%	100.0%	100.0%
221002 Workshops and Seminars	3.85	4.15	4.16	107.9%	108.2%	100.3%
221003 Staff Training	0.48	0.45	0.45	93.7%	92.9%	99.1%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.19	0.19	0.18	100.0%	97.2%	97.2%
221008 Computer supplies and Information Technology (IT)	0.61	0.61	0.61	99.8%	99.8%	100.0%
221009 Welfare and Entertainment	0.16	0.16	0.16	97.5%	97.5%	100.0%
221010 Special Meals and Drinks	0.34	0.34	0.35	98.8%	101.8%	103.0%
221011 Printing, Stationery, Photocopying and Binding	1.11	1.09	1.09	97.8%	97.5%	99.7%
221012 Small Office Equipment	0.09	0.09	0.09	94.6%	94.6%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	97.2%	97.2%	100.0%
221017 Subscriptions	0.34	0.34	0.34	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	96.0%	96.0%	100.0%
222001 Telecommunications	0.38	0.37	0.37	97.4%	97.4%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.76	0.76	0.76	99.6%	99.7%	100.0%

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QUARTER 4: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	1.03	0.02	0.02	2.3%	2.3%	100.0%
223004 Guard and Security services	1.13	1.13	1.13	100.0%	100.0%	100.0%
223005 Electricity	0.32	0.32	0.32	100.0%	100.0%	100.0%
223006 Water	0.29	0.08	0.08	29.6%	29.6%	100.0%
224004 Cleaning and Sanitation	0.19	0.15	0.15	79.6%	79.6%	100.0%
224006 Agricultural Supplies	37.08	31.55	30.93	85.1%	83.4%	98.0%
225001 Consultancy Services- Short term	7.60	8.49	8.48	111.7%	111.5%	99.9%
227001 Travel inland	8.01	8.67	8.67	108.2%	108.3%	100.1%
227002 Travel abroad	2.41	2.30	2.30	95.4%	95.4%	100.0%
227004 Fuel, Lubricants and Oils	1.28	1.28	1.28	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	3.06	3.06	3.05	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.32	0.29	0.29	89.4%	89.4%	100.0%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	107.8%	107.8%
282101 Donations	0.70	3.01	3.01	429.5%	429.5%	100.0%
282104 Compensation to 3rd Parties	26.40	25.56	25.56	96.8%	96.8%	100.0%
Class: Outputs Funded	14.53	14.19	14.24	97.6%	98.0%	100.4%
263104 Transfers to other govt. Units (Current)	8.50	8.27	8.32	97.3%	97.9%	100.6%
263204 Transfers to other govt. Units (Capital)	6.03	5.91	5.91	98.0%	98.0%	100.0%
Class: Capital Purchases	10.63	6.33	6.33	59.6%	59.6%	100.0%
312101 Non-Residential Buildings	2.82	0.85	0.85	29.9%	29.9%	100.0%
312102 Residential Buildings	3.56	1.66	1.65	46.6%	46.6%	100.0%
312201 Transport Equipment	3.65	3.65	3.65	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.45	0.15	0.15	33.3%	33.3%	100.0%
312203 Furniture & Fixtures	0.15	0.03	0.03	20.0%	20.0%	100.0%
Total for Vote	131.53	123.50	122.10	93.9%	92.8%	98.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1301 Strategic Coordination, Monitoring and Evaluation	16.48	19.77	19.78	120.0%	120.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Executive Office	1.81	4.07	4.08	225.4%	225.5%	100.0%
08 General Duties	0.15	0.15	0.15	97.7%	98.8%	101.1%
09 Government Chief Whip	2.84	2.76	2.78	97.2%	97.8%	100.7%
16 Monitoring and Evaluation	7.80	7.79	7.79	99.9%	99.9%	100.0%
17 Policy Implementation and Coordination	0.70	0.68	0.68	98.0%	98.0%	100.0%
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	0.37	0.67	0.67	180.8%	180.8%	100.0%
24 Prime Minister's Delivery Unit	2.06	2.91	2.91	141.3%	141.3%	100.0%
1294 Government Evaluation Facility Project	0.76	0.74	0.73	98.5%	96.3%	97.8%
Program 1302 Disaster Preparedness and Refugees Management	12.18	11.33	11.33	93.0%	93.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
18 Disaster Preparedness and Management	4.27	4.26	4.26	99.8%	99.8%	100.0%
19 Refugees Management	1.22	1.19	1.20	98.1%	98.3%	100.2%
<i>Development Projects</i>						
0922 Humanitarian Assistance	6.42	5.60	5.60	87.3%	87.3%	100.0%
1293 Support to Refugee Settlement	0.27	0.27	0.27	100.0%	100.0%	100.0%
Program 1303 Affirmative Action Programs	93.42	83.15	82.59	89.0%	88.4%	99.3%
<i>Recurrent SubProgrammes</i>						
04 Northern Uganda Rehabilitation	2.01	2.84	2.84	141.2%	141.4%	100.1%
06 Luwero-Rwenzori Triangle	39.09	37.87	37.92	96.9%	97.0%	100.1%
07 Karamoja HQs	2.66	2.59	2.59	97.4%	97.6%	100.2%
21 Teso Affairs	4.63	4.44	4.44	95.8%	96.0%	100.1%
22 Bunyoro Affairs	0.41	0.39	0.39	95.8%	95.8%	100.0%
<i>Development Projects</i>						
0022 Support to LRDP	2.67	2.47	2.47	92.5%	92.5%	100.0%
0932 Post-war Recovery and Presidential Pledges	26.09	20.97	20.35	80.4%	78.0%	97.0%
1078 Karamoja Integrated Development Programme(KIDP)	11.99	7.91	7.91	66.0%	66.0%	100.0%
1251 Support to Teso Development	2.20	1.99	1.99	90.5%	90.5%	100.0%
1252 Support to Bunyoro Development	0.43	0.43	0.43	100.0%	100.0%	100.0%
1317 Drylands Integrated Development Project	1.25	1.25	1.25	100.0%	100.0%	100.0%
Program 1349 Administration and Support Services	9.46	9.25	8.40	97.8%	88.9%	90.9%
<i>Recurrent SubProgrammes</i>						
02 Finance and Administration	5.64	5.64	4.80	99.9%	85.0%	85.1%
15 Internal Audit	0.35	0.35	0.35	99.6%	98.9%	99.2%
23 Policy and Planning	0.81	0.81	0.81	99.9%	99.9%	100.0%
25 Human Resource Management	0.47	0.47	0.47	99.7%	99.7%	100.0%
<i>Development Projects</i>						
0019 Strengthening and Re-tooling the OPM	2.18	1.99	1.98	91.0%	90.9%	99.8%
Total for Vote	131.53	123.50	122.10	93.9%	92.8%	98.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 1302 Disaster Preparedness and Refugees Management	68.07	79.85	79.85	117.3%	117.3%	100.0%
<i>Development Projects.</i>						
1499 Development Response for Displacement IMPACTS Project (DRDIP)	68.07	79.85	79.85	117.3%	117.3%	100.0%
Program : 1303 Affirmative Action Programs	289.60	190.42	190.42	65.8%	65.8%	100.0%
<i>Development Projects.</i>						
1317 Drylands Integrated Development Project	18.90	6.85	6.85	36.2%	36.2%	100.0%
1380 Northern Uganda Social Action Fund (NUSAF) 3	151.21	177.82	177.82	117.6%	117.6%	100.0%
1486 Development Initiative for Northern Uganda	119.49	5.76	5.76	4.8%	4.8%	100.0%
Grand Total:	357.67	270.28	270.28	75.6%	75.6%	100.0%

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Strategic Coordination, Monitoring and Evaluation			
<i>Recurrent Programmes</i>			
Subprogram: 01 Executive Office			
<i>Outputs Provided</i>			
Output: 01 Government policy implementation coordination			
3. International and local engagements of the Prime Minister undertaken	3.1. Facilitated 56 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 of Uganda Development and externally funded projects	211101 General Staff Salaries	135,310
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)	36,000
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 of Uganda Development and externally funded and projects	221003 Staff Training	24,000
	4.1 Facilitated all the Prime Minister's preparations for a total of 46 weekly cabinet meetings.	221007 Books, Periodicals & Newspapers	12,000
		221010 Special Meals and Drinks	12,248
		221011 Printing, Stationery, Photocopying and Binding	18,000
		221012 Small Office Equipment	7,000
		222001 Telecommunications	5,700
		222002 Postage and Courier	10,000
		222003 Information and communications technology (ICT)	13,300
		223004 Guard and Security services	5,800
		223005 Electricity	4,800
		223006 Water	1,600
		224004 Cleaning and Sanitation	3,200
		227001 Travel inland	260,800
		227002 Travel abroad	348,000
		227004 Fuel, Lubricants and Oils	19,400
		228002 Maintenance - Vehicles	196,302
		228003 Maintenance – Machinery, Equipment & Furniture	5,600
		282101 Donations	2,706,340
Reasons for Variation in performance			
1. Achieved as planned			
		Total	3,825,400
		Wage Recurrent	135,310
		Non Wage Recurrent	3,690,090
		AIA	0
Output: 02 Government business in Parliament coordinated			

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Regular attendance of plenary and committee sessions by Ministers coordinated.	1.1. Coordinated Ministers where the percentage attendance fluctuated between 8 and 41 whereas the number of Ministers in attendance ranged from 0 to 38.	Item 221003 Staff Training	Spent 22,500
2. Bills passed by Parliament within stipulated time frame	2.1. Parliament passed 16 bills; (i) The Excise Duty (Amendment) Bill, 2018; (ii) The Appropriation Bill, 2018; (iii) The Tax Procedure Code (Amendment) Bill, 2018; (iv) The Genetic Engineering Regulatory Bill, 2018; (v) The African Export-Import Bank Agreement (Implementation) Bill, 2018; (vi) The Civil Aviation Authority (Amendment) Bill, 2017; (vii) The Security Interest in Movable Property Bill, 2018; (viii) The Persons with Disabilities Bill, 2018 (ix) The Stamp Duty (Amendment) Bill, 2019 (x) The Value Added Tax (Amendment) Bill, 2019 (xi) The Excise Duty (Amendment) Bill, 2019 (xii) The Income Tax [Amendment] Bill, 2019 (xiii) The Tax Procedures Code (Amendment) Bill, 2019, (xiv) The Cooperative Societies (Amendment) Bill, 2016, (xv) The Roads Bill, 2018; (xvi) The Appropriation Bill, 2019.	221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding	50,000 60,000 17,500
3. Ministerial Statements presented in Parliament	3.1. Coordinated the presentation of 33 Ministerial statements		
4. Oral questions and petitions timely answered and responded to	4.1. Coordinated the response to 12 Questions for oral answers		

Reasons for Variation in performance

1. Output delivered as planned

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

Output: 05 Dissemination of Public Information

2. OPM Communication Strategy implemented	2.1. Implemented OPM communication strategy through various media platforms like TVs, Radios and News letters	Item 228002 Maintenance - Vehicles	Spent 100,000
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.		

Reasons for Variation in performance

1. Achieved as planned

Total	100,000
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Vote:003

 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	100,000
		AIA	0
		Total For SubProgramme	4,075,400
		Wage Recurrent	135,310
		Non Wage Recurrent	3,940,090
		AIA	0

Recurrent Programmes

Subprogram: 08 General Duties

Outputs Provided

Output: 01 Government policy implementation coordination

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	13,245
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, Bushenyi, Bulambuli, Kiryandongo, Bududa, Kitgum, Lamwo, Adjumani, Bukwo, Kween, Kapchorwa, Ntoroko, Tororo, Kabale, Mbarara, Kibaale , Hoima, Ibanda, Gulu and Kanungu Districts.	221007 Books, Periodicals & Newspapers	5,000
	1.5. Coordinated Sustainable Development Goals activities at the National level	221011 Printing, Stationery, Photocopying and Binding	9,500
	1.6. Coordinated the implementation of Presidential Directives	222001 Telecommunications	475
	2.1 Identified the issues/challenges affecting Investors in a progress report on the implementation of PIRT V recommendations within Local Governments	222003 Information and communications technology (ICT)	1,110
	2.2. Visited potential Industrial sites for the Hunan –Uganda Industrial Park projects in Bukakata, Masaka, Tororo and Kasese districts with Chinese Investors	223004 Guard and Security services	488
	2.3. Coordinated the implementation of PIRT recommendations through PCC & ICSC meetings	223005 Electricity	407
	2.4. Discussed the implementation of PIRT recommendations were 70% of the recommendations have been implemented and implementation of PIRT V recommendations under tourism & competitiveness and ease of doing business thematic areas within Local Governments ongoing.	223006 Water	407
	3.1. Conducted in Rakai, Lwengo, Luweero, Ssembabule, Hoima, Kanungu, Kikube, Luwero, Bulambuli, Rakai, Manafwa, Kabarole, Bundibugyo, Masaka, Kaliro, Mbarara, Buvuma, Kiboga, Kibale, and Bundibugyo Districts to enhance accountability, Government presence felt in populace and involve citizen in monitoring Government program	224004 Cleaning and Sanitation	271
		227001 Travel inland	63,375
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	1,700
		228002 Maintenance - Vehicles	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	475

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Output delivered as planned			
		Total	149,453
		Wage Recurrent	13,245
		Non Wage Recurrent	136,208
		AIA	0
		Total For SubProgramme	149,453
		Wage Recurrent	13,245
		Non Wage Recurrent	136,208
		AIA	0

Recurrent Programmes

Subprogram: 09 Government Chief Whip

Outputs Provided

Output: 02 Government business in Parliament coordinated

5. National Budget aligned to the NDPII and other planning frameworks by the Presidential Advisory Committee on Budget (PACOB)	5.1. Aligned 2019/20 National Budget to the NDPII and other planning frameworks by the Presidential Advisory Committee on Budget (PACOB)	Item	Spent
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	211101 General Staff Salaries	46,883
4. Good governance enhanced in the Parliament	2.2 Informed and mobilized Ministers to attend Plenary meetings in 2018/19 where percentage attendance fluctuated between 8 and 41 whereas the number of Ministers in attendance ranged from 0 to 38.	211103 Allowances (Inc. Casuals, Temporary)	63,500
1. All Bills, Motions, Ministerial statements, Questions for oral answers, Committee reports and Petitions presented, debated and concluded	4.1. Enhanced good governance through consultative meetings in Parliament with MPs, Committee Chairpersons, Vice Chairpersons, and Regional whips	221001 Advertising and Public Relations	50,000
3. All activity reports on implementation of Government business in Parliament produced	4.2. Carried out 2 inland field monitoring visits to enhance good governance	221002 Workshops and Seminars	403,600
	4.3 Benchmarked in Ghana on Rule of law and constitutional democracy.	221003 Staff Training	30,000
	1.1 Coordinated the legislative agenda which was instrumental in the passing of 26 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	221007 Books, Periodicals & Newspapers	10,000
		221008 Computer supplies and Information Technology (IT)	20,000
		221010 Special Meals and Drinks	236,000
		221011 Printing, Stationery, Photocopying and Binding	77,000
		221012 Small Office Equipment	9,500
		222001 Telecommunications	170,000
		222002 Postage and Courier	10,000
		222003 Information and communications technology (ICT)	23,000
		223004 Guard and Security services	10,000
		223005 Electricity	8,300
		223006 Water	2,400
		224004 Cleaning and Sanitation	5,700
		225001 Consultancy Services- Short term	441,783
		227001 Travel inland	410,000
		227002 Travel abroad	250,000
		227004 Fuel, Lubricants and Oils	33,400
		228002 Maintenance - Vehicles	160,000
		228003 Maintenance – Machinery, Equipment & Furniture	10,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<p>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;</p> <p>(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</p> <p>(xviii) The Persons with Disabilities Bill, 2018</p> <p>(xix) The Stamp Duty (Amendment) Bill, 2019</p> <p>(xx) The Value Added Tax (Amendment) Bill, 2019</p> <p>(xxi) The Excise Duty (Amendment) Bill, 2019</p> <p>(xxii) The Income Tax [Amendment] Bill, 2019</p> <p>(xxiii) The Tax Procedures Code (Amendment) Bill, 2019</p> <p>(xxiv) The Cooperative Societies (Amendment) Bill, 2016</p> <p>(xxv) The Roads Bill, 2018; (xxvi) The Appropriation Bill, 2019</p> <p>1.2. Coordinated the presentation of 33 Ministerial statements, debating and concluding 34 Committee reports, moving and passing 32 resolutions , concluding 2 petitions and responding to 12 Question for oral answers.</p> <p>3.1 Compiled 101 reports on business transacted in Parliament daily and 4quarterly report and Ministers' attendance in plenary</p>	<p>282101 Donations</p>	<p>300,000</p>
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Reasons for Variation in performance

1. Decreasing vigilance by some Ministries and MPs in the legislative process

Total	2,781,066
Wage Recurrent	46,883
Non Wage Recurrent	2,734,183
AIA	0
Total For SubProgramme	2,781,066
Wage Recurrent	46,883
Non Wage Recurrent	2,734,183
AIA	0

Recurrent Programmes

Subprogram: 16 Monitoring and Evaluation

Outputs Provided

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 03 M & E for Local Governments			
3. Citizen participation enhanced in monitoring Government programs (Barazas)	3.1 Conducted 28 Baraza in the sub counties of Muwanga, Buwooya, Kigorobya TC, Kyabigambire, Kasambya, Bubandi, Namwiwa, Nyamitanga, Zirobwe, Kikyusa, Kitoba, Kamira, Kiziranfumbi, Butundumula, Kabwoya, Busisi, Bugambi, Kyangwali, Mukungwe Fortportal MC – Western Division, Nankoma, Nyimbwa, Rutenga, Rakai TC, Ndagwe, Ndugutu, Bwagogo, and Bukakata.	Item	Spent
1. Local Government Performance Assessments conducted		221001 Advertising and Public Relations	42,637
2. M&E Capacity in LGs enhanced		221008 Computer supplies and Information Technology (IT)	30,000
		221011 Printing, Stationery, Photocopying and Binding	60,037
		221012 Small Office Equipment	3,500
		223004 Guard and Security services	250,000
		225001 Consultancy Services- Short term	4,811,733
		227001 Travel inland	509,492
	3.2 Circulated Baraza actions and recommendations for the FY to line MDAs for action.		
	3.3. Monitored/followed up the implementation of recommendations from Barazas funded by the UNDP in the districts of Maracha, Numutumba, Luuka and Bunyangabo		
	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 (LGPAPR) for FY 2017/18. A retreat to disseminate & discuss the report was held on 26th June, 2019 at OPM Conference Hall		
	1.3. Conducted and produced field report on spot checks/field monitoring of Government Policies, projects and programs in the Local Governments.		
	2.1. Trained 13 staff in M&E in Uganda, China, South Africa, Kenya, Ivory Coast, Finland and Benin through local and international staff training and conferences.		
	2.2 Conducted training in performance indicators and target setting in sectors and MDAs that requested for capacity building		

Reasons for Variation in performance

Total	5,707,400
Wage Recurrent	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	5,707,400
		AIA	0

Output: 06 Functioning National Monitoring and Evaluation

		Item	Spent
4. National Public Sector Policy on M&E implemented	4.1. Produced the final report on midterm review of the National M&E Policy.	211101 General Staff Salaries	155,047
5. Compliancy checks conducted	5.1. Conducted 3 Quarterly NGO monitoring and produced the monitoring report	211103 Allowances (Inc. Casuals, Temporary)	67,800
3. PMIS rolled out	3.1. Trained 5 staff in M&E on the operation of Prime Minister's Integrated Management Information System	221001 Advertising and Public Relations	7,200
2. M&E Capacity in Ministries, Departments and Agencies enhanced	3.2. Rolled out the system to Agriculture Sector.	221003 Staff Training	18,647
1. Performance Assessments conducted for Central Government Agencies	2.1. Trained 13 staff in M&E in Uganda, China, South Africa, Kenya, Ivory Coast, Finland and Benin through local and international staff training and conferences.	221007 Books, Periodicals & Newspapers	7,360
	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.	221008 Computer supplies and Information Technology (IT)	49,080
	1.2. Produced Government Half Annual Performance Report (GHAPR) for central Government for FY 2018/19.	221011 Printing, Stationery, Photocopying and Binding	52,467
	1.3. Assessed the performance of Externally and Government of Uganda funded projects and produced 4 quarterly reports	221012 Small Office Equipment	7,654
	1.4. Conducted 3 quality assurance M&E activities through the NM&E TWG and one ESC meetings.	222001 Telecommunications	10,600
	1.1. Produced 3 Quarterly NGO Monitoring report	222003 Information and communications technology (ICT)	25,000
		223004 Guard and Security services	11,000
		223005 Electricity	9,200
		223006 Water	3,000
		224004 Cleaning and Sanitation	6,100
		225001 Consultancy Services- Short term	1,026,505
		227001 Travel inland	147,100
		227002 Travel abroad	40,864
		227004 Fuel, Lubricants and Oils	106,700
		228002 Maintenance - Vehicles	70,000
		228003 Maintenance – Machinery, Equipment & Furniture	10,700

Reasons for Variation in performance

- Inadequate budget affected inspection of Central Government Agencies, LGs, Parastatals & NGOs for compliance to set standards in Quarter 4.

Total	1,832,023
Wage Recurrent	155,047
Non Wage Recurrent	1,676,976
AIA	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Performance Assessments conducted for Parastatals and NGOs	1.1. Assessed NGOs and produced 3 Quarterly NGO performance report	Item	Spent
2. M&E Capacity in NGOs and Other Government institutions enhanced	2.1. Trained 13 staff in M&E in Uganda, China, South Africa, Kenya, Ivory Coast, Finland and Benin through local and international staff training and conferences.	227001 Travel inland	250,000
			Total
			250,000
			Wage Recurrent
			0
			Non Wage Recurrent
			250,000
			AIA
			0
			Total For SubProgramme
			7,789,423
			Wage Recurrent
			155,047
			Non Wage Recurrent
			7,634,376
			AIA
			0

Reasons for Variation in performance

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	105,836
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)	13,000
7. The National Partnership Policy operationalized		221002 Workshops and Seminars	80,000
6. Implementation of the SDGs coordinated		221003 Staff Training	13,000
2. Presidential Investors' Round Table (PIRT) held	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	221005 Hire of Venue (chairs, projector, etc)	81,000
10. United Nations Development Framework aligned to the National Development Plan.	8.2. Generated a revised compendium of Boards and commissions with submissions from MoFPED and MoES	221007 Books, Periodicals & Newspapers	5,000
1. Institutional Coordination Framework operationalized	8.3. Conducted meetings which among others generated information on Cabinet directive on the National Food and Drug bill.	221008 Computer supplies and Information Technology (IT)	15,000
3. Activities of the PSM-WG undertaken	8.4. Presented to Cabinet Policy recommendation on decongestion of Kampala metropolitan area.	221009 Welfare and Entertainment	35,702
9. Institutional Effectiveness project implemented	8.5. Held coordination meetings that prepared government response to the recommendations from the EU on a ban of Ugandan Agricultural exports to Europe.	221011 Printing, Stationery, Photocopying and Binding	30,000
11. Other emerging issues coordinated		221012 Small Office Equipment	12,500
5. Annual report of the coordination activities on implementation of the Uganda Nutrition Action Plan (UNAP) prepared		222001 Telecommunications	2,000
		222003 Information and communications technology (ICT)	4,700
		223004 Guard and Security services	2,060
		223005 Electricity	1,720
		223006 Water	1,710
		224004 Cleaning and Sanitation	1,200
		225001 Consultancy Services- Short term	89,571
		227001 Travel inland	160,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

7.1. Held a Taskforce for the National Partnership Dialogue Framework to prepare for the 5th NPF.	227004 Fuel, Lubricants and Oils	6,800
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	228002 Maintenance - Vehicles	20,000
7.4. Held a technical national partnership forum on evaluation of NDP I and the Midterm review of the NDP II	228003 Maintenance – Machinery, Equipment & Furniture	2,000
6.1. Developed a proposal for support to SDG implementation coordination		
6.2. Held a taskforce meeting that reviewed the status reports from the SDG-TWGs		
6.3. Supported the development of SDG road map which was launched by the Prime Minister in the month of October, 2018.		
6.1. held SDG implementation coordination through which (i) data gap analysis for 23 global SDG indicators under SDG 16 with support from UNDP was conducted, (ii) SDG 2 was strategically reviewed with a focus on food and nutrition security, (iii) SDG goals are being popularized specifically goal Tondeka Mabega, (iv) youth SDG fellowship program was supported to meaningful engage young people in achieving the 2030 Agenda, (v) all SDG TWGs were operational.		
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		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

implementation of SDGs through PCC, ICSC and TICC which validated the draft Mid-term review report at technical and National Level.

10.4. Held PCC, ICSC and TICC meetings which generated the tracking tool for the implementation of the Sustainable Development Goals

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

3.1. Held PSM-WG and TWG meetings which (a) Developed a draft Sector priority paper for the NDP III, (b) Prepared and forwarded a Sector project on REACTS from MEACA, (c) Prepared the final PSM-DP draft launched by the Sector Political leaders, (d) considered and approved the PSM-SDP, (e) prepared PSM Sector Budget framework paper FY 2019/20 and Generated guidelines for the DDEG.

Held 2 community accountability fora (Barazas) in Kanungu and Lamwo districts. (OPM).

11.1. Coordinated the formation of the Tobacco Control Committee which was successfully was fully constituted.

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

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, (v) developed district Nutrition Action Plans for the districts of Moyo, Kole, Nebbi, Otuke and Zombo, (vi) Undertook a stakeholder mapping and

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

capacity assessment for Uganda and (vii) Reviewed the nutrition programing within Sectors and Development Partners and (viii) undertook support supervision to DNCCs of Kakumiro, Kyenjojo, Kasese, Iganga and Kamuli Districts

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

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

5.6. 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

1. Output delivered as planned

Total	682,799
Wage Recurrent	105,836
Non Wage Recurrent	576,963
AIA	0
Total For SubProgramme	682,799
Wage Recurrent	105,836
Non Wage Recurrent	576,963
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Government policy implementation coordination

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Item	Spent
4. Government business in parliament coordinated	4.1. Coordinated Government Ministries which resulted into; (i) 26 Bills, (ii) presentation of 34 Ministerial statements, (iii) debating and concluding 38 Committee reports, (iv) moving and passing 32 motions, (v) concluding 2 petitions (v) and responding to 12 Question for oral answers.	211101 General Staff Salaries	29,721
2. Implementation of Government programs coordinated	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 & Government of Uganda Development projects.	211103 Allowances (Inc. Casuals, Temporary)	8,000
3. Prime Minister represented in meetings and occasions	3.1. represented the Prime Minister in Parliament and other state functions	213001 Medical expenses (To employees)	305,000
		221007 Books, Periodicals & Newspapers	8,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	7,113
		221011 Printing, Stationery, Photocopying and Binding	15,000
		222001 Telecommunications	1,000
		223004 Guard and Security services	1,000
		223005 Electricity	1,000
		223006 Water	1,000
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	127,000
		227002 Travel abroad	108,000
		227004 Fuel, Lubricants and Oils	14,000
		228002 Maintenance - Vehicles	30,000

Reasons for Variation in performance

1. Achieved as planned

Total	666,834
Wage Recurrent	29,721
Non Wage Recurrent	637,113
AIA	0
Total For SubProgramme	666,834
Wage Recurrent	29,721
Non Wage Recurrent	637,113
AIA	0

Recurrent Programmes

Subprogram: 24 Prime Minister's Delivery Unit

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
8. Delivery Plans developed	8.1. Conducted Stakeholder mapping, consultations & sensitization with district leadership	211102 Contract Staff Salaries	426,380
2. Country Infrastructure Map developed	8.2. Finalized Draft National Outcome for the Cotton, Textile and Apparel Sector	211103 Allowances (Inc. Casuals, Temporary)	35,730
7. Delivery Data and Dialogue developed	8.3. Mapped out stakeholders of Infrastructure thematic area and held stakeholder meetings to identify bottlenecks in infrastructure.	221001 Advertising and Public Relations	30,000
10. Real time data gathering and analysis system established and maintained	8.4. Updated Delivery plans through selection of 22 districts to tackle the	221002 Workshops and Seminars	200,000
11. Implementation and Service delivery on key government priorities in infrastructure, energy, industrialization, job creation, social services in health and		221003 Staff Training	40,000
		221007 Books, Periodicals & Newspapers	10,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

education fast tracked.	bottlenecks affecting the smooth	221008 Computer supplies and Information Technology (IT)	25,000
9. Progress on delivery of strategic priorities, projects and activities against set targets monitored and evaluated	development of infrastructure	221009 Welfare and Entertainment	16,000
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.	221010 Special Meals and Drinks	20,000
4. Software Application developed	8.6. Produced a comprehensive assessment report inclusive of biometric system functionality.	221011 Printing, Stationery, Photocopying and Binding	100,000
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.	221012 Small Office Equipment	10,000
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	222001 Telecommunications	5,633
3. Data fetch and Dispatch {for building Static dataset for whole country of Schools, Health centres, Roads} using applications installed on phone and PCs	7.1. Identified the bottlenecks affecting the smooth development of infrastructure.	222003 Information and communications technology (ICT)	13,197
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.	223004 Guard and Security services	5,794
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%.	223005 Electricity	4,830
	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	223006 Water	1,500
	7.5. Conducted PM Stock-take Management Briefs for weekly discussions	224004 Cleaning and Sanitation	3,219
	7.6. Conducted one task force meeting to appraise progress with consolidation of biometric system as well as plans for scale up	225001 Consultancy Services- Short term	1,142,426
	10.1. Distributed Computers procured with support from DFID and oriented the focal persons on the usage of the computers.	227001 Travel inland	340,945
	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 month sent data and was analyzed on time, (iii) there was a remarkable reduction in teacher absenteeism from 5.87 to 2.75.	227002 Travel abroad	300,000
		227004 Fuel, Lubricants and Oils	19,300
		228002 Maintenance - Vehicles	150,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,632

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 91% 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 one (01) progress report to PM on the progress in Health, Education, Job Creation thematic areas.

6.5. Prepared and delivered five (05) briefing reports to Head PMDU 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.

4.2. Finalized the design of Coffee Dash Board

4.3. Completed software development to enable migration of Biometric system data into iMRIS.

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

1.2. Obtained facts 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

12.2. Prepared three (03) quarterly PGD implementation update FY 2018/19 for Education, Infrastructure and Health Sectors and shared with the respective MDAs

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

13.1. Prepared one (01) Annual NDP II core projects update for FY 2017/18
13.2. Prepared three (03) quarterly NDP II Core Projects Update, FY 2018/19.

Reasons for Variation in performance

Total	2,905,586
Wage Recurrent	426,380
Non Wage Recurrent	2,479,206
AIA	0
Total For SubProgramme	2,905,586
Wage Recurrent	426,380
Non Wage Recurrent	2,479,206
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 64 evaluation reports to repository3.1. Conducted a capacity-building workshop on generation and use of evidence under MoU with Campbell Collaboration. 3.2. Completed mentorship programme in generation and use of M&E evidence undertaken for MoES & MoGLSD 3.3. Undertook Training workshop for MDAs on MPAT tool 3.4. Conducted four (04) trainings for 223 local and international evaluation practitioners during Uganda Evaluation Week 2019 3.5. Undertook Stage 2 & 3 of French training to build MDA capacity in conducting evaluations in alternative languages. 4.1. Completed Impact evaluation of UPE, Youth Livelihood and Family Planning programmes. 4.2. Conducted review of National M&E Policy on: (i) Its gender responsiveness (ii) CSO participation 4.3. Completed Process evaluations of; (i) National Public sector M&E policy 2013 (ii) Market and Agricultural Trade Improvement Program-2 (MATIP-2), & (iii) Regional Pastoral Livelihoods Resilience Project (RPLRP) 4.4. Undertook a review of Uganda's Performance management systems using	211102 Contract Staff Salaries 20,000 211103 Allowances (Inc. Casuals, Temporary) 6,950 221001 Advertising and Public Relations 1,800 221008 Computer supplies and Information Technology (IT) 10,814 222001 Telecommunications 1,000 222003 Information and communications technology (ICT) 7,000 223004 Guard and Security services 4,000 223005 Electricity 1,000 223006 Water 1,000 224004 Cleaning and Sanitation 1,000 225001 Consultancy Services- Short term 668,265 227004 Fuel, Lubricants and Oils 4,000 228003 Maintenance – Machinery, Equipment & Furniture 1,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

the Management Performance Assessment Tool (MPAT)

6.1. Disseminated the findings of the Market and Agricultural Trade Improvement Program-2 (MATIP-2), and Regional Pastoral Livelihoods Resilience Project (RPLRP)

6.2. Developed MPAT tool for Uganda Journal publication of findings of rapid assessment of 56 PSOs

6.3. Produced & presented two (02) Policy briefs on YLP process & impact evaluations to Cabinet and recommendations approved for action.

6.4. Produced & disseminated guidance Note on ensuring Gender responsiveness of Gov't-CSO collaboration in M&E

6.5. Developed Communication Strategy for Evaluations produced by Government

6.6. Developed Evaluations communications strategy with support from Twende Mbele

5.1. Conducted On-spot monitoring of YLP impact evaluation for quality assurance

5.2. Conducted Quality Assurance (Q&A) and validation of 3 programme evaluations; (i) RWSSP, (ii) MATIP-II project, and (iii) RPLRP project.

1.1 Conducted 1 evaluability assessment of UWEP10.1 Trained policy makers and researchers in Evidence Synthesis

10.2. Developed the Uganda Country Evidence and Gap Map (pilot map)

10.3. 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

10.4. Conducted 2 reviews of the National Public Sector M&E Policy 2013; (i) Its Gender responsiveness, and (ii) CSO participation in its implementation

9.1. Completed Impact evaluation of UPE, Youth Livelihood and Family Planning programmes.

9.2. Conducted review of National M&E Policy on: (i) Its gender responsiveness (ii) CSO participation

9.3. Completed Process evaluations of; (i) National Public sector M&E policy 2013 (ii) Market and Agricultural Trade Improvement Program-2 (MATIP-2), & (iii) Regional Pastoral Livelihoods Resilience Project (RPLRP)

9.4. Undertook a review of Uganda's Performance management systems using the Management Performance Assessment Tool (MPAT)

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

2. Limited functionality of the Online GEF Portal constraining access to Premium repositories

1. Insufficient funding affected the delivery of the output e.g. conducting rigorous Evaluation design, strengthening the results chain framework for 10 projects, functioning of the Evaluation function in the Office of the Prime Minister.

Total	727,828
GoU Development	727,828
External Financing	0
AIA	0
Total For SubProgramme	727,828
GoU Development	727,828
External Financing	0
AIA	0

Program: 02 Disaster Preparedness and Refugees Management

Recurrent Programmes

Subprogram: 18 Disaster Preparedness and Management

Outputs Provided

Output: 01 Effective preparedness and response to disasters

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 600 Disaster Risk Assessments conducted at District and community level	1.1. Conducted 928 Disaster Risk Assessments at District and Community level.	Item	Spent
2. 50 Risk, Hazard, vulnerability profile and maps prepared.	2.1. Prepared 85 Risk, Hazard, vulnerability profile and maps covering all the districts of Karamoja, Teso and Elgon	211101 General Staff Salaries	314,189
7. Uganda Red cross Act reviewed		211103 Allowances (Inc. Casuals, Temporary)	90,000
5. Strong and functional Platform for DRR established		213001 Medical expenses (To employees)	9,716
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	400,000
4. Participation in international workshops, meetings and conferences facilitated.	7.2. Hired a Consultant to carry out literature review for Revision of the Red Cross Act	221003 Staff Training	60,000
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	4,140
		221008 Computer supplies and Information Technology (IT)	30,000
		221011 Printing, Stationery, Photocopying and Binding	85,000
	5.1. Held three monthly Platform meetings	221012 Small Office Equipment	19,000
	5.2. Held 16 inter-ministerial weekly meetings on resettlement.	222001 Telecommunications	14,000
		222003 Information and communications technology (ICT)	32,000
	3.1. Disseminated Early warning messages on destructive storms and flooding through FM radios, TVs and Social Media	223004 Guard and Security services	16,000
	3.2. Developed, published and disseminated twelve Monthly Early Warning Bulletins.	223005 Electricity	12,000
	3.3. Developed more Public awareness materials on resilience building, floods mitigation and landslides mitigation.	223006 Water	4,000
		224004 Cleaning and Sanitation	8,000
	4.1. Facilitated the participation in the Africa / Arab Platform for Disaster Risk reduction in Tunisia.	227001 Travel inland	417,017
	4.2. Facilitated the participation in the IGAD Disaster Risk Forecast workshop in Mombasa Kenya & Dar es salaam Tanzania, and Global Platform for Disaster Risk reduction conference to take place in Geneva	227002 Travel abroad	100,000
	6.1. Conducted 50 DDMC, DDPC capacity building trainings in Teso, Karamoja and Elgon	227004 Fuel, Lubricants and Oils	48,000
		228002 Maintenance - Vehicles	586,000
		228003 Maintenance – Machinery, Equipment & Furniture	14,000

Reasons for Variation in performance

1. Exceeded target because of synergies from other sectors and additional funding

Total	2,263,062
Wage Recurrent	314,189
Non Wage Recurrent	1,948,873
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 04 Relief to disaster victims			
1. 200,000 house holds supplied with food and nonfood items	1.1. Supplied 360,000 households with relief food and non-food items	Item	Spent
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	200,000
	2.2. Supported Uganda Redcross Society to carry out literature review for Revision of the Red cross Act.	224006 Agricultural Supplies	1,800,000

Reasons for Variation in performance

1. Exceeded target because of additional funding from MoFPED

Total	2,000,000
Wage Recurrent	0
Non Wage Recurrent	2,000,000
AIA	0
Total For SubProgramme	4,263,062
Wage Recurrent	314,189
Non Wage Recurrent	3,948,873
AIA	0

Recurrent Programmes

Subprogram: 19 Refugees Management

Outputs Provided

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

3. Tripartite meeting on durable solution for Rwanda refugees held		Item	Spent
2. Systematic survey in Refugee settlements carried out	1.1. Received and settled 258,371 new refugees	211101 General Staff Salaries	244,087
1. 30,000 new Refugees received and resettled on land		211103 Allowances (Inc. Casuals, Temporary)	22,372
		222001 Telecommunications	4,000
		222003 Information and communications technology (ICT)	8,000
		223004 Guard and Security services	3,500
		223005 Electricity	3,000
		223006 Water	1,000
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	100,000
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	147,301
		228003 Maintenance – Machinery, Equipment & Furniture	6,000
		228004 Maintenance – Other	12,500

Reasons for Variation in performance

1. More refugees were received from DRC due to the insurgency in the area.
2. The survey was not conducted in other zones and settlements due to inadequate funding.

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	565,760
		Wage Recurrent	244,087
		Non Wage Recurrent	321,673
		AIA	0

Output: 06 Refugees and host community livelihoods improved

4. Supervision & Monitoring missions carried out	4.1. Carried out 10 supervision & Monitoring missions	Item	Spent
2. Hand hoes procured and distributed to refugees and host community	1.1. Procured and distributed 65,684 teak tree seedlings to 300 households in Adjumani District.	224006 Agricultural Supplies	312,000
1. Grafted fruit tree seedling procured and distributed to refugees and host community	1.2. Procurement process for seedlings to benefit Rwamwanja settlement ongoing	227001 Travel inland	128,000
3. Cleaning Services provided to DOR	3.1. Provided Cleaning Services throughout 2018/19	227004 Fuel, Lubricants and Oils	40,000

Reasons for Variation in performance

1. Inadequate funding affected the procurement of the hand hoes for the refugees and host communities

Total	480,000
Wage Recurrent	0
Non Wage Recurrent	480,000
AIA	0

Output: 07 Grant of asylum and repatriation refugees

1. Refugee asylum claims Processed	1.1. Processed 16,061 Refugee asylum claims Processed	Item	Spent
2. Annual EXCOM meeting attended in Geneva	2.1. Attended Annual EXCOM meeting in Geneva, in October 2018	211103 Allowances (Inc. Casuals, Temporary)	20,000
4. RAB (Refugee Appeals Board) operationalized	4.1. Conducted 19 RAB sessions	221011 Printing, Stationery, Photocopying and Binding	20,000
7. Contribution to IOM made	4.2. Handled 492 individual cases	221017 Subscriptions	20,000
3. 24 REC(Refugee Eligibility Committee) sessions conducted	3.1. Conducted 19 REC sessions	227001 Travel inland	70,000
6. 1500 Refugee travel documents printed	6.1. Printed 1,029 Refugee travel documents	228001 Maintenance - Civil	20,000
5. 30,000 Refugee IDs printed	5.1. Printed 29,285 Refugee IDs		

Reasons for Variation in performance

1. The committed to sit more for hours REC and the influx of the refugees led to over performance.
2. Less sessions were conducted due to overlapping activities and the commitment of the REC.

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

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	1,195,760
		Wage Recurrent	244,087
		Non Wage Recurrent	951,673
		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		Item	Spent
1.1. Constructed 101 houses using concrete blocks and roofed with iron sheets		211103 Allowances (Inc. Casuals, Temporary)	106,000
1.2. Established social amenities including Access roads, Piped water supply and electrical lights.		221007 Books, Periodicals & Newspapers	8,000
1.3. Constructed Kitchens, Toilets, for the 101 houses		222001 Telecommunications	4,000
1.4. Resettled 98 households (850 people) coming from Bududa, Namisidwa, Manafwa, Sironko and Bulambuli Districts displaced by landslides.		222003 Information and communications technology (ICT)	40,000
		223004 Guard and Security services	18,000
		223005 Electricity	15,000
		223006 Water	3,000
		224004 Cleaning and Sanitation	10,000
		224006 Agricultural Supplies	1,520,310
		227001 Travel inland	606,000
		227004 Fuel, Lubricants and Oils	60,000
		228003 Maintenance – Machinery, Equipment & Furniture	11,000

Reasons for Variation in performance

1. Exceeded target because of synergies from other sectors

Total	2,401,310
GoU Development	2,401,310
External Financing	0
AIA	0

Output: 04 Relief to disaster victims

100,000 housed holds supplied with food and nonfood items	1.1. Supplied 158,000 households with relief food and non-food items	Item	Spent
		224006 Agricultural Supplies	3,000,000
		228002 Maintenance - Vehicles	200,000

Reasons for Variation in performance

1. Exceeded target because of synergies from additional funds received from MoFPED and donor relief foods

Total	3,200,000
GoU Development	3,200,000
External Financing	0
AIA	0
Total For SubProgramme	5,601,310

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	5,601,310
		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

Item	Spent
1. Staff houses in Kyaka2, Nakivale and Rwamwanja Refugee Settlements renovated	171,774
1.1. Completed the renovation of staff houses at Nakivale settlement.	
1.2. Carried out a joint assessment with the Ministry of Works & transport.	
1.2. Procured contractor for renovation of staff houses at Kyaka II settlement	

Reasons for Variation in performance

Total	171,774
GoU Development	171,774
External Financing	0
AIA	0
Total For SubProgramme	271,774
GoU Development	271,774
External Financing	0
AIA	0

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Funds disbursed to 11 Districts to cater for their operational costs Funds 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 404,238,000 for district operations to the 11 project supported districts6.1. Disbursed UGX 73,099,421,307 to the districts as Sub projects disbursements and CPMCs and CPCs sub projects Support5.1. Finalized key project documents (i.e. project Implementation Manual, the Project Procurement guidelines Project Appraisal Document and Administration Manual, Financial Management Manual and Monitoring and Evaluation Plan) and shared with the stakeholders4.1. Launched DRDIP in all the 11 implementing districts 4.2. Disseminated the key messages/ information on the Project including the Progress Reports to relevant stakeholders. 4.3. Prepared and disseminated Quarter III Progress Report to all stakeholders 2.1. Paid Technical Support Team Salaries FY 2018/19 on time.1.1. Provided Technical, Managerial and Administrative support 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 Development USMID to discuss design modifications of the different infrastructure facilities implemented by DRDIP, gap analysis and funding strategies. 3.2. Held coordination meetings with Ministry of Lands, Housing and Urban Development, UNHCR and District Local Governments of Moyo, Arua, Kamwenge, Kikuube, Lamwo and Isingiro.	Item 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 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221013 Bad Debts 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224006 Agricultural Supplies 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,202,432 173,779 65,224 834,016 34,699 284,301 12,600 10,240 54,593 10,573 780 21,243 281,606 287,799 17,262 731 74,638,236 558,120 45,210 917,588 94,159 49,207 6,672 13,530

Reasons for Variation in performance

Total	79,614,600
GoU Development	0
External Financing	79,614,600
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Two double Cabin Pickups procured	1.1. Concluded the Procurement of 6 Double Cabin Pickups 1.2. Nearly completed the procurement of 8 additional double cabin pickups awaiting clearance from Solicitor General. 1.3. Procurement of 23 motorcycles ongoing and in advanced stage (Contract award stage)	Item 312201 Transport Equipment	Spent 237,070
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Reasons for Variation in performance

- The procurement was not completed due to many administrative reviews as a result of complaints from bidders

	Total	237,070
GoU Development		0
External Financing		237,070
AIA		0
Total For SubProgramme		79,851,670
GoU Development		0
External Financing		79,851,670
AIA		0

Program: 03 Affirmative Action Programs

Recurrent Programmes

Subprogram: 04 Northern Uganda Rehabilitation

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 4: 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. Carried out two (02) Output/Outcome monitoring missions	Item	Spent
2. Four quarterly PRDP Technical Working Group meetings held	2.1. Held Three (03) quarterly TWG PRDP/DDEG meetings	211101 General Staff Salaries	98,209
4. Operational funds provided for NUDC	4.1. Provided operational funds for NUDC	211103 Allowances (Inc. Casuals, Temporary)	542,000
1. Two Consultative meetings held	1.1. Held one (01) consultative meeting with Honorable Members of Parliament from the greater Northern Uganda to discuss the status of PRDP/DDEG implementation	221002 Workshops and Seminars	431,210
		221010 Special Meals and Drinks	16,766
		222001 Telecommunications	2,000
		222002 Postage and Courier	8,000
		222003 Information and communications technology (ICT)	204,000
		223004 Guard and Security services	82,000
		223005 Electricity	2,000
		223006 Water	4,000
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	1,030,026
		227002 Travel abroad	410,000
		227004 Fuel, Lubricants and Oils	8,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

Reasons for Variation in performance

Total	2,841,212
Wage Recurrent	98,209
Non Wage Recurrent	2,743,003
AIA	0
Total For SubProgramme	2,841,212
Wage Recurrent	98,209
Non Wage Recurrent	2,743,003
AIA	0

Recurrent Programmes

Subprogram: 06 Luwero-Rwenzori Triangle

Outputs Provided

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

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2. 4 Veteran coordination meetings held	2.1. Held 2 veteran coordination meetings in Luwero and Mityana	Item	Spent
1. 11,600 Civilian veterans paid a one-off gratuity	1.1. Paid a total of 6932 civilian veterans a one off gratuity	211101 General Staff Salaries	83,737
3. 01 Policy Committee and 4 TWG meetings and workshops held in Kampala	3.1. Held one (01) Policy Committee and three (03) TWG meetings and workshops	211103 Allowances (Inc. Casuals, Temporary)	576,000
4. AKASIIMO database maintained	4.1. Updated and maintained Akasiimo data base in FY 2018/19	221002 Workshops and Seminars	310
		221003 Staff Training	50,000
		221007 Books, Periodicals & Newspapers	26,500
		221008 Computer supplies and Information Technology (IT)	60,000
		221011 Printing, Stationery, Photocopying and Binding	60,000
		222001 Telecommunications	14,000
		222003 Information and communications technology (ICT)	268,000
		223004 Guard and Security services	418,000
		223005 Electricity	98,000
		223006 Water	33,000
		224004 Cleaning and Sanitation	26,000
		227001 Travel inland	815,912
		227002 Travel abroad	400,000
		227004 Fuel, Lubricants and Oils	492,000
		228002 Maintenance - Vehicles	199,235
		228003 Maintenance – Machinery, Equipment & Furniture	114,000
		228004 Maintenance – Other	22,000
		282104 Compensation to 3rd Parties	25,558,016

Reasons for Variation in performance

- Achieved as planned

Total	29,314,710
Wage Recurrent	83,737
Non Wage Recurrent	29,230,973
AIA	0

Output: 06 Pacification and development

2. 7,600 Iron sheets procured	2.1. Procured and distributed 7,600 iron sheets	Item	Spent
1. 2,500 Spray Pumps procured	1.1. Procured and distributed 20,000 hand hoes	224006 Agricultural Supplies	781,000

Reasons for Variation in performance

- The work plan was revised taking into account the reduction of army warm in the region

Total	781,000
Wage Recurrent	0

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	781,000
		AIA	0

Outputs Funded

Output: 51 Transfers to Government units

		Item	Spent
1. 460 Micro projects supported	1.1. Supported 216 Micro projects to enhance household incomes for youth, women, veterans & PWDs.	263104 Transfers to other govt. Units (Current)	7,822,078
2. 90 PCAs supported	2.1. trained 106 PCAs trained and supported in 14 districts of Wakiso, Nakaseke, Luwero, Kayunga, Lwengo, Kyankwanzi, Kasese, Ntoroko, Bunyangabo, Kabarole, Kamwenge, Kalangala, Gomba and Butambala		

Reasons for Variation in performance

Total	7,822,078
Wage Recurrent	0
Non Wage Recurrent	7,822,078
AIA	0
Total For SubProgramme	37,917,788
Wage Recurrent	83,737
Non Wage Recurrent	37,834,051
AIA	0

Recurrent Programmes

Subprogram: 07 Karamoja HQs

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
.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. Annual Work plan updated	6.1. Conducted one (01) midterm review meeting	211101 General Staff Salaries	154,251
9. 4 Elders meetings facilitated and conducted	9.1. Held and facilitated three (03) security meeting with elders from Kotido, Abim, Agago, Otuke and Katakwi	211103 Allowances (Inc. Casuals, Temporary)	57,000
5. 4 Peace building initiatives supported	5.1. Facilitated three (03) peace building meeting in Lira with neighboring districts	221001 Advertising and Public Relations	40,000
7. Communities mobilised and sensitised for development in Karamoja	7.1. Conducted four (04) round of political mobilisation and sensitization if the communities in Karamoja sub-region	221002 Workshops and Seminars	860,000
1. 2 KPC Meetings held	1.1. Held two (02) KPC Meetings	221003 Staff Training	50,000
2. Two KIDP TWG regional meetings conducted	2.1. Conducted one (01) KIDP regional meeting	221007 Books, Periodicals & Newspapers	19,834
3. 4 National KIDP TWG meetings conducted	3.1 Conducted three (03) National KIDP TWG meetings	221008 Computer supplies and Information Technology (IT)	200,000
4. 4 Cross border meetings held and facilitated	4.1. Held and facilitated four (04) cross border meetings	221011 Printing, Stationery, Photocopying and Binding	47,500
.10. Review of community empowerment projects in Karamoja conducted	10.1. Reviewed three (03) community empowerment projects overall in Karamoja	222001 Telecommunications	10,000
8. 4 study visits and benchmarking undertaken Abroad	8.1. Facilitated Minister of State for Karamoja Affairs for benchmarking study to Nairobi, Kenya on cross border	222003 Information and communications technology (ICT)	20,000
	8.2. Minister of state for Karamoja travelled to Lokiriama, Kenya to celebrate peace accord.	223004 Guard and Security services	10,000
		223005 Electricity	8,000
		223006 Water	3,000
		224004 Cleaning and Sanitation	6,000
		225001 Consultancy Services- Short term	195,000
		227001 Travel inland	472,479
		227002 Travel abroad	200,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	200,000
		228003 Maintenance – Machinery, Equipment & Furniture	10,000

Reasons for Variation in performance

Total	2,593,064
Wage Recurrent	154,251
Non Wage Recurrent	2,438,813
AIA	0
Total For SubProgramme	2,593,064
Wage Recurrent	154,251
Non Wage Recurrent	2,438,813
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Two Consultative meetings held	1.1. Held 3 consultative meetings	Item	Spent
2. Government programs monitored	2.1. Monitored micro projects and utilization of iron sheets, Appraised micro projects	211101 General Staff Salaries	29,464
3. Political mobilization and monitoring in Teso sub region supported	3.1. Monitored performance of OWC, YLP & UWEP, construction of Ojie and Kabwele SS, and micro projects and distribution of cattle.	211103 Allowances (Inc. Casuals, Temporary)	36,000
	3.2. Carried out Political mobilisation and handed over iron sheets and hand hoes, and handed over dummy cheques	221001 Advertising and Public Relations	8,000
		221002 Workshops and Seminars	100,000
		221007 Books, Periodicals & Newspapers	4,000
		221011 Printing, Stationery, Photocopying and Binding	19,000
		222001 Telecommunications	6,000
		222003 Information and communications technology (ICT)	14,344
		223004 Guard and Security services	6,000
		223005 Electricity	4,000
		223006 Water	1,000
		224004 Cleaning and Sanitation	4,000
		227001 Travel inland	249,538
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	44,000
		228002 Maintenance - Vehicles	64,974
		228003 Maintenance – Machinery, Equipment & Furniture	2,400

Reasons for Variation in performance

- Output delivered as planned

Total	642,720
Wage Recurrent	29,464
Non Wage Recurrent	613,256
AIA	0

Output: 06 Pacification and development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2. 20,000 hand hoes procured and distributed	2.1. Procured 20,000 hand hoes	224006 Agricultural Supplies	905,000
3. 1,000 Ox-ploughs procured and distributed	1.1. Procured 11,312 iron sheets	227001 Travel inland	65,000
1. 7,700 iron sheets procured			

Reasons for Variation in performance

- Ox-ploughs were not procured due to inadequate funding

Total	970,000
Wage Recurrent	0
Non Wage Recurrent	970,000
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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. Supported 216 micro projects through transferring funds to Kaberamaido District Local Government. 1.1. Transferred funds to Ministry of Water and Environment for construction of 6 valley tanks. The construction works ongoing.	Item 263204 Transfers to other govt. Units (Capital)	Spent 2,831,773

Reasons for Variation in performance

Total	2,831,773
Wage Recurrent	0
Non Wage Recurrent	2,831,773
AIA	0
Total For SubProgramme	4,444,493
Wage Recurrent	29,464
Non Wage Recurrent	4,415,029
AIA	0

Recurrent Programmes

Subprogram: 22 Bunyoro Affairs

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

		Item	Spent
2. Headquarter and Regional offices operationalized	2.1 Operationalized Headquarter and Regional Offices through facilitation of MSBA's travel inland activities	211101 General Staff Salaries	35,624
3. 10 MSBA's travel inland excursions facilitated	3.1. Facilitated 10 MSBA's travel inland excursions	211103 Allowances (Inc. Casuals, Temporary)	16,000
1. Government programmes in the region coordinated and monitored.	1.1. Monitored and coordinated Government programmes in Bunyoro sub- region.	221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	10,000
		222001 Telecommunications	2,400
		222003 Information and communications technology (ICT)	6,000
		223004 Guard and Security services	2,400
		223005 Electricity	2,200
		223006 Water	1,000
		224004 Cleaning and Sanitation	1,400
		227001 Travel inland	234,994
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	40,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,400

Reasons for Variation in performance

1. Achieved as planned

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	392,418
		Wage Recurrent	35,624
		Non Wage Recurrent	356,794
		AIA	0
		Total For SubProgramme	392,418
		Wage Recurrent	35,624
		Non Wage Recurrent	356,794
		AIA	0

Development Projects

Project: 0022 Support to LRDP

Outputs Provided

Output: 04 Coordination of the implementation of LRDP

		Item	Spent
2. 4 Technical monitoring of LRDP projects conducted. Political monitoring of LRDP projects conducted.	2.1. Conducted four (04) quarterly monitoring visits of PCAs in Wakiso, Nakaseke and Luwero	211102 Contract Staff Salaries	24,000
3. 2 Joint Sector Monitoring conducted	2.2. Conducted 2 Technical and political monitoring of LRDP projects.	211103 Allowances (Inc. Casuals, Temporary)	150,000
1. 5 trainings of PCA Beneficiaries conducted	1.1. Conducted Trainings of 96 PCAs in the districts of Bunyangabo, Kabarole, Lwengo, Kyankwanzi, Nakaseke, Luwero, Wakiso and Kayunga and introduce PCA in 4 new districts of Nakasongola, Kiboga, mubende and Mityana	221002 Workshops and Seminars	201,910
		227001 Travel inland	240,000

Reasons for Variation in performance

Total	615,910
GoU Development	615,910
External Financing	0
AIA	0

Output: 06 Pacification and development

		Item	Spent
2. 50 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.	2.1. Supported 46 Micro projects to enhance household incomes for youth, women, veterans & PWDs.	224006 Agricultural Supplies	1,400,000
1. 30 Parish Community Association (PCA) Model project established	1.1. Established and Supported 22 PCAs in Nakaseke (11) Wakiso (5) Kayunga (6)		
3. 2 Hydra form Block yards in Kabarole and Luwero supported	3.1. Supported the two groups of Hydraform Blockyard veterans in Kabarole and Luwero to conduct fresh elections to choose new leadership		
	3.2. Supported the leadership of the blockyard in Kabarole with training in leadership skills.		

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Total	1,400,000
GoU Development	1,400,000
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2. one double cabin Pick Up procured One station wagon vehicle procured	1. 2.1. Procured one (01) Double Cabin pickup 1.1. Procured one (01) Station Wagon	Item 312201 Transport Equipment	Spent 450,000
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Reasons for Variation in performance

- Achieved as planned

Total	450,000
GoU Development	450,000
External Financing	0
AIA	0
Total For SubProgramme	2,465,910
GoU Development	2,465,910
External Financing	0
AIA	0

Development Projects

Project: 0932 Post-war Recovery and Presidential Pledges

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. One District Planning meeting held to prepare PRDP/DDEG annual and quarterly work plans.3. Four Quarterly technical coordination meetings at the OPM Gulu regional office on PRDP/DDEG implementation held2. One Meeting held to review Local Government PRDP work plans for sectoral standards4. PRDP/DDEG documentation printed, published and disseminated	3.1. Held four (04) technical coordination meetings (three with NGOs' and one Development Partners) at the Gulu regional office on PRDP/DDEG implementation.4.1. Publicized PRDP/DDEG activities during the tax payers' appreciation week at Kololo Airstrip	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 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 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 100,000 40,000 196,847 30,000 9,717 40,000 54,000 84,000 72,000 15,000 48,000 266,000 290,000 200,000 68,000

Reasons for Variation in performance

1. the District Planning meeting was no held to prepare PRDP/DDEG annual and quarterly work plans due to insufficient funding.

Total	1,513,564
GoU Development	1,513,564
External Financing	0
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	3.1. Appraised vulnerable groups and to be supported in Q1 FY 2019/202.1. Procured and distributed 13,500 hand hoes in Northern Uganda 1.1. Procured and distributed 8,200 iron sheets in Northern Uganda4.1. Contract for Ox-ploughs warded and delivery expected in the Q1 of 2019/20.	Item 224006 Agricultural Supplies 227002 Travel abroad	Spent 675,000 50,000
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Reasons for Variation in performance

1. More iron sheets were procured and distributed due to increasing demand.

Total	725,000
GoU Development	725,000
External Financing	0
AIA	0

Output: 07 Restocking Programme

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2. Coordination, Monitoring and Inspection visits on Restocking carried out.1. 18,600 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked.	2.1. Facilitated the NUR team to handover cattle to beneficiaries and monitor the Restocking program in Northern Uganda1.1. Procured 8,331 cattle for the Sub regions of West Nile, Lango, Teso and Acholi restocking.	Item 224006 Agricultural Supplies	Spent 15,151,826

Reasons for Variation in performance

1. Inadequate funding affected the restocking programme.

Total	15,151,826
GoU Development	15,151,826
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

1. Northern Uganda Youth Development Centre (NUYDC) supported	1.1. Supported Northern Uganda Youth Development Centre to train 500 students	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,200,000
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Reasons for Variation in performance

1. Output delivered as planned

Total	1,200,000
GoU Development	1,200,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1. Construction of Chiefs complex in Lango Commenced3. OPM Gulu regional office renovated2. 16 Housing units for selected beneficiaries constructed	1.1. Procurement of contractor to construct Lango Chief complex ongoing 1.2. Construction of Alur King's Residence on-going3.1 Developed the draft BoQs for renovation of Gulu Regional Office.2.1. Completed the construction of 16 Housing units	Item 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 400,000 1,055,000
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Reasons for Variation in performance

Total	1,455,000
GoU Development	1,455,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1. One vehicle for Minister Northern Uganda procured	1.1. Contract for purchase of one (01) Vehicle awarded and awaiting delivery	Item 312201 Transport Equipment	Spent 300,000
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Reasons for Variation in performance

Total	300,000
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Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	300,000
		External Financing	0
		AIA	0
		Total For SubProgramme	20,345,390
		GoU Development	20,345,390
		External Financing	0
		AIA	0

Development Projects

Project: 1078 Karamoja Integrated Development Programme(KIDP)

Outputs Provided

Output: 06 Pacification and development

		Item	Spent
1. Large water Reservoir developed in Lopei	1.1. Transferred Funds to MoW&E. for the consultancy work. Procured Consultants from Egypt to conduct the detailed design and work is already ongoing.	211102 Contract Staff Salaries	76,000
7. 35 micro-projects identified and supported within Karamoja sub-region	7.1. Supported 60 micro projects appraised 25 micro projects supported in Nakapiripirit(10) Abim (5) Kaabong(5) Kotido(5)	221002 Workshops and Seminars	100,000
8. Support to Health Infrastructure	8.1. Supported 6,000 iron sheets procured and distributed to families in Karamoja.	221008 Computer supplies and Information Technology (IT)	40,000
9. Support to agriculture inputs to farmers in Karamoja	9.1. Procured and distributed 6,000 iron sheets.	221011 Printing, Stationery, Photocopying and Binding	51,000
10. Support to Nabuin	10.1. Supported Nabuin Zonal Agricultural research and Development Institute with funds to facilitate animal breeding program	222001 Telecommunications	26,000
3. 1,200 Oxen procured and distributed to farmers in Karamoja	3.1. Procured and distributed 614 Oxen in Moroto and Kotido Districts.	222003 Information and communications technology (ICT)	80,000
4. 6,000 Hand hoes procured and distributed to farmers in Karamoja	4.1. Procured and distributed 1068 short horn heifers as follows: Moroto 175, Amudat 170, Kaabong 250, Abim 32, Nakapiripirit 126, Napak 85, Kotido 23	223004 Guard and Security services	40,000
5. 6,000 Hand hoes procured and distributed to farmers in Karamoja	5.1. Completed the construction of 3 Valley tanks and the construction of 2 valley tanks ongoing in Amudat and Kaabong Districts	223005 Electricity	30,000
6. 1,200 Heifers procured and distributed within Karamoja sub-region	6.1. Upgraded the irrigation system for the Anglican Bishop of Kotido	223006 Water	7,000
		224004 Cleaning and Sanitation	20,000
		224006 Agricultural Supplies	4,990,000
		227001 Travel inland	160,000
		228002 Maintenance - Vehicles	71,697
		228003 Maintenance – Machinery, Equipment & Furniture	23,000

Reasons for Variation in performance

Total	5,714,697
GoU Development	5,714,697
External Financing	0
AIA	0

Outputs Funded

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 51 Transfers to Government units			
1. Prisons supported to produce food for schools In Karamoja	1.1. Supported Uganda Prisons with funds to produce food for schools in Karamoja	Item 263204 Transfers to other govt. Units (Capital)	Spent 700,000
Reasons for Variation in performance			
1. Output achieved as planned			
			Total
			700,000
			GoU Development
			700,000
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
1. Construction of a dormitory at St Andrews School in Napak, Renovation of dining halls at Kotido Secondary school. 10 cattle crushes constructed and rehabilitated in Karamoja	1.1. Contracts for construction of dormitories at Kangole Girls and St. Andrews in Napak, and construction of a dining hall at Kotido SS awarded 1.2. Made advance payment for construction of dormitory at St. Andrews S.S and Kangole Girls S.S. Construction sites handed over to the contractors and works ongoing.	Item 312102 Residential Buildings	Spent 600,000
Reasons for Variation in performance			
			Total
			600,000
			GoU Development
			600,000
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1. One station wagon procured 2. One pickup procured	Procured one (01) Station wagon Procured one (01) pickup	Item 312201 Transport Equipment	Spent 750,000
Reasons for Variation in performance			
			Total
			750,000
			GoU Development
			750,000
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
1. One tractor procured		Item 312202 Machinery and Equipment	Spent 150,000
Reasons for Variation in performance			
			Total
			150,000

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	150,000
		External Financing	0
		AIA	0
		Total For SubProgramme	7,914,697
		GoU Development	7,914,697
		External Financing	0
		AIA	0

Development Projects

Project: 1251 Support to Teso Development

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

		Item	Spent
1. Contract staff salaries paid	1.1. Paid contract staff salaries on time in FY 2018/19	211102 Contract Staff Salaries	50,000

Reasons for Variation in performance

1. Achieved as planned

	Total	50,000
GoU Development	50,000	
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 for construction of classroom block at Kalera Primary School.	263204 Transfers to other govt. Units (Capital)	170,000
1. A low cost house constructed in Kaberamaido in fulfilment of HE the President's pledge	1.1. Transferred funds to Kaberamaido for construction of the low cost house in fulfilment of HE the President's pledge.		

Reasons for Variation in performance

1. Achieved as planned

	Total	170,000
GoU Development	170,000	
External Financing	0	
AIA	0	

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1. Phase I construction of Teso Affairs' office completed	1.1. Completed Phase I construction of Teso Affairs office at Soroti. The office at ring beam level	312101 Non-Residential Buildings	273,600
	1.2. Paid advance on construction of Teso Affairs' office.		

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	273,600
		GoU Development	273,600
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
1. One station wagon procured	1.1. Procured one (01) station wagon		
2. Three Ambulances Procured for the districts of Palisa, Soroti and Kaberamaido		312201 Transport Equipment	1,500,000

Reasons for Variation in performance

	Total	1,500,000
	GoU Development	1,500,000
	External Financing	0
	AIA	0
	Total For SubProgramme	1,993,600
	GoU Development	1,993,600
	External Financing	0
	AIA	0

Development Projects

Project: 1252 Support to Bunyoro Development

Outputs Provided

Output: 06 Pacification and development

		Item	Spent
1. 70 Micro projects to enhance household incomes for youth, women & PWDs supported.	1.1. Supported 47 Micro projects to enhance household incomes for youth, women & PWDs.		
2. 10,000 hand hoes procured and distributed.	2.1. Procured and distributed 30,000 hand hoes.	211102 Contract Staff Salaries	35,000
3. 1,700 Iron sheets procured	3.1. Procured and distributed 5,100 Iron sheets.	224006 Agricultural Supplies	394,250

Reasons for Variation in performance

	Total	429,250
	GoU Development	429,250
	External Financing	0
	AIA	0
	Total For SubProgramme	429,250
	GoU Development	429,250
	External Financing	0
	AIA	0

Development Projects

Project: 1317 Drylands Integrated Development Project

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Office operational expenses paid 2. Technical Support by MDG Centre provided 3. Program audit conducted	1.1 Paid for Utilities used by the PIU for the FY 2018/19 1.2 Paid PIU support staffs' salaries for the FY 2018/19 1.3. Paid for operations and maintenance of vehicles and equipment for the FY 2018/19. 2.1. Provided technical support during East African tour of the projects by Millennium Promise Alliance Inc. 2.2. Provided technical support to the PIU. 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. 2.4. MPA-CEO & Country Coordinator provided technical support to bakery project at Kangole Girls Secondary School. 2.5 Attended and participated in the annual Millennium Promise Alliance Team Leaders' retreat that was hosted in Accra Ghana 2.6 Provided support supervision to projects in preparation of the AGMs conducted by the coops 2.7. Facilitated the 3rd IDB mission from Jeddah Saudi Arabia from 23rd to 26th 2019 to assess the progress of project activities 3.1. Conducted program audit.	Item 211102 Contract Staff Salaries 213002 Incapacity, death benefits and funeral expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 224004 Cleaning and Sanitation 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,098,702 63,145 1,160 7,293 6,421 3,805 7,839 2,455 3,388 111,362 6,370 57,022 16,854 96,197 8,569 200 3,293 31,050 2,581

Reasons for Variation in performance

Total	1,527,707
GoU Development	240,000
External Financing	1,287,707
AIA	0

Output: 06 Pacification and development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
7. 445 ha of land secured with improved pasture 2. 1,255 shoats procured and distributed 6. 2 mobile clinics established 5. 21 CLWs supported 3. 3 community managed AI tool kits established 1. 320 improved cows procured and distributed 4. 40 community animal workers trained 4. 40 community members trained in AI 8. 515 pastoralists trained 9. 2 small scale irrigation	7.1. Identified 179.48 acres (72.63ha) in the farm in Narisae in Lorengedwat Sub-County for improved pasture 7.2. Identified a total of 22.48 acres for the learning centre of Nadunget Sub County located in Nataparakwangan village 7.3. Supported the communities and schools by dry ploughing in preparation for the forth coming season. 7.4. Works progressed on the construction of greenhouses at three sites Namalera Learning Centre, Narisae Learning Centre and Acherer health	221002 Workshops and Seminars 221004 Recruitment Expenses 222001 Telecommunications 224001 Medical Supplies 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	10,486 664 14,796 185,144 350,151 172,207 114,256 115,323

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Centre in a bid to bolster tree seedling production	228002 Maintenance - Vehicles	24,167
7.5. Maintained the planted tree seedlings of cassia, greveilia, teak, terminalia and ornamentals.	282103 Scholarships and related costs	903,665
7.6 Setup Demonstrations sites in Namalera and Narisae with several crops planted in small plots of 10 by 20 and 20 by 20 metres showing the different methods of planting, spacing and pest management		
2.1. Initiated the procurement for 80 goats		
6.1. Established & supported two mobile clinics		
6.2. Established & supported two mobile clinic 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 462 referrals were conducted in the 4 quarters		
6.3. 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. Supported 17 CLWs to offer extension services to famers		
5.2. 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		
5.3. Supported CLWs through a one day training from the 3 sub counties of Nadunget, Lotome and Lorengedwat at Lorengedwat sub-county.		
3.1. Established three (03) community managed AI tool kits		
3.2. Procured Artificial Insemination consumables worth UGX 3,155,000 from Entebbe to re-start AI services and 3 cows.		
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		
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.		
1.5. Initiated the procurement process for		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

another lot of improved cows.
 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, 2018.9.1. Completed the drilling of boreholes and pump testing.
 9.2. Signed contract for the establishment of the community shared solar in the project area
 9.3. The next thing is to motorize them and then carry out pilot irrigation schemes

Reasons for Variation in performance

1. Delays in the procurement process for the improved cattle breeds.

Total	1,890,859
GoU Development	0
External Financing	1,890,859
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

	Item	Spent
1. Transfers for PMU operations	1.1 Paid for Utilities used by the PIU for the FY 2018/19	
	1.2 Paid PIU support staffs' salaries for the FY 2018/19	
	1.3. Paid for operations and maintenance of vehicles and equipment for the FY 2018/19 on time.	
	263204 Transfers to other govt. Units (Capital)	1,012,060

Reasons for Variation in performance

Total	1,012,060
GoU Development	1,012,060
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	
.11. 1 borehole drilled	312101 Non-Residential Buildings	2,855,940
1. 1 water system constructed	15.2. Completed the construction of four (4) classroom block which is expected to house additional 600 pupils.	
9. 12 boarding dormitories constructed	312103 Roads and Bridges.	613,612
3. 13 village level water ponds constructed	11.1 Drilled 12 boreholes in the distribution of two (2) in Lorengedwat, four (4) in Lotome, two (2) in Nadunget	
7. 18 additional health rooms built		
6. 2 community grain warehouses constructed		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

.16. 2 roof water harvesting schemes constructed	and four (4) in Loroo Sub County.1.1. Completed the drilling of the borehole
.13. 25 energy saving household cook stoves promoted	and pump testing awaiting the design of piped water network from the technical support unit (TSU) from Ministry of Water and Environment under Directorate of Water for Development9.1.
2. 3 parish level valley tanks constructed	Constructed 3 dormitories in the model schools of Nawanatau P/S, Lomuno P/S and Kamaturu P/S
8. 4 health workers' residences built	9.2. Construction works ongoing on a dormitory at Loroo Primary Schools and at roofing level. However, works for dormitory at Akorikeya and Nadunget Primary School have since stalled.
4. 5 milk collection centers established	7.1. Completed the construction of 5 Health blocks and are functional while construction works at Abiliep HC II ongoing6.1. Constructed four (04) community grain warehouses and all of them handed to the cooperatives of the respective sub counties for utilization
5. 8 livestock marketing centre established	16.1. Constructed eight (08) roof water harvesting scheme (on 3 staff houses and 5 girls' dormitories).13.1. Promoted energy saving household cook stoves through trainings where twenty-five (25) households per Sub County were trained to make an in-situ energy saving stove in the household. The communities were very interested in the technology, however, while the one hundred stoves were made during the training, the nature of soils in the area were not favourable for the durability of the stove.2.1. Completed the construction of four (04) valley tanks in the sub county of Loroo and Abiliep in Amudat district, Lorengedwat in Nabilatuk district, and Lotome in Napak district.8.1. Built 3 Health Workers residences being occupied by 11 health personnel
.17. 8 solar systems in primary schools	8.2. Construction of one (01) Health Workers residences is still in progress which will accommodate two more health workers
.10. 8 teachers' houses constructed	8.3 Supported two Health facilities (Acherer and Kalokengel H/C III) without medicine credit line from National medical Store to obtain two rounds of essential Medical Supplies
.12. Pipe network designs produced	4.1. Developed the bidding documents for construction of 4 milk collection centers following the earlier designs, drawings and Bills of Quantities. 17.1. Installed 1 solar system in Nawanatau primary school
.14. 4 biogas plants constructed	17.2. 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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

School reside within the school.
 10.2 Construction works ongoing on Staff House at Kalokengel Primary School. Once completed, this school will have all the eight teachers' resident at the school.
 12.1. Commenced the design of pipe network for the Loroo and the Namalera pipe water schemes still ongoing with support from the technical support unit (TSU) from Ministry of Water and Environment under Directorate of Water for Development.14.1. Constructed six (06) biogas technology plants

Reasons for Variation in performance

1. 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 delayed the establishment of the marketing centres.

Total	3,469,553
GoU Development	0
External Financing	3,469,553
AIA	0

Output: 73 Roads, Streets and Highways

1. 10km of rural roads rehabilitated	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. Completed the procurement of contractor for construction of the 27.5km of Nangolemor-Loroo road and contractor was mobilizing to commence work.	Item	Spent
2. 34.5km of rural roads maintained		312103 Roads and Bridges.	200,866
3. 6.5km of community access roads constructed			

Reasons for Variation in performance

Total	200,866
GoU Development	0
External Financing	200,866
AIA	0
Total For SubProgramme	8,101,045
GoU Development	1,252,060
External Financing	6,848,985
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Development Projects</i>			
Project: 1380 Northern Uganda Social Action Fund (NUSAF) 3			
<i>Outputs Provided</i>			
Output: 01 Implementation of PRDP coordinated and monitored			
2. Conduct NUSAF3 Reviews and Evaluations 4. 4 sector coordination meetings held 3. Monitor NUSAF3 implementation in 59 districts 1. Provide technical, managerial and administrative support to 59 districts in the PRDP region 5. TST staff salaries paid	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 5 coordination meetings which strengthened coordination and implementation of the project with other Government Ministries and Agencies. 3.1. Conducted regular Monitoring of NUSAF3 in all implementing districts which supported implementation of project activities at district and community level. Regular monitoring of project activities enabled achievement of project results. 1.1. Provided Technical, Managerial and Administrative support to 59 PRDP 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. 5.1. Paid salaries of all Technical Support Team members on time in FY 2018/19.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 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) 223003 Rent – (Produced Assets) to private entities 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 3,787,236 360,670 2,669 167,586 155,209 894,383 49,946 7,917 1,120 9,039 14,311 1,147,005 45,166 7,194 62,461 3,686 41,980 47 173,431 312,390 28,579 2,024 40 18,876 1,130,758 1,130,731 73,728 76,061 279,788 16,972 7,178

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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1. Achieved as planned

Total	10,016,111
GoU Development	0
External Financing	10,016,111
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

	Item	Spent
3. Strengthening the MIS / Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector	263204 Transfers to other govt. Units (Capital)	165,116,949
1. Disburse funds to 59 district local governments to implement 3,400 subprojects approved by DEC targeting 106,600 beneficiaries	3.1. Operationalized the MIS which is being used at both National and District level to support implementation, monitoring and reporting of project results.	
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	3.2. Nearly completed the strengthening of the MIS to feed the data collected on implementation into the Single registry in the Ministry of Gender, Labour and Social Development.	
	1.1. Disbursed funds to 59 District Local Governments for a total of 3273 subprojects benefiting 210,964 (118,288 females and 92,676 males)	
	1.2. Disbursed a total of UGX 22,019,720,350/= for district operations, CFs and CBAs allowance, CPMC trainings and Capacity building. 2.1. Disbursed funds under DRF for 159 subprojects in 7 district of Karamoja which benefited 22,147 (8,451 males and 13,696 females).	

Reasons for Variation in performance

1. Output delivered as planned

Total	165,116,949
GoU Development	0
External Financing	165,116,949
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
1. 22 Double cabin pickups procured	312201 Transport Equipment	2,685,918
1.1. Procured all the 22 Pick Up Double Cabins		

Reasons for Variation in performance

1. Output delivered as planned

Total	2,685,918
GoU Development	0
External Financing	2,685,918
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	177,818,978
		GoU Development	0
		External Financing	177,818,978
		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

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

Output: 06 Pacification and development

2. Transport infrastructure improved.	1.1. Procured contractors for the rehabilitation and maintenance of 404.8Km of roads in the 4 districts of Abim, Adjumani, Amudat and Moyo	Item	Spent
Production of diversified food increased	1.2. Procured contractor for the rehabilitation of the 65.8Km Atiak-Laropi road.	211102 Contract Staff Salaries	2,787,300
3. Cargo distribution systems and storage capacities improved	1.1. Carried out impact assessment on food security under Support to the Agricultural Revitalization and Transformation (SMART)	212101 Social Security Contributions	44,123
4. Gender responsive governance and rule of law strengthened	1.2. Recruited two Investment Officers to support the START.	221001 Advertising and Public Relations	66,868
	1.3. Identified two sites for additional green houses to produce planting materials for environmental and source protection measures at the valley tanks in northern Karamoja at Kaabong parish priest (Kaabong) and in Rupa (Moroto district).	221002 Workshops and Seminars	24,000
	1.4. Finalized guidelines for the Call for	221003 Staff Training	11,934
		221007 Books, Periodicals & Newspapers	7,200
		221008 Computer supplies and Information Technology (IT)	1,998
		221009 Welfare and Entertainment	4,465
		221011 Printing, Stationery, Photocopying and Binding	53,481
		221014 Bank Charges and other Bank related costs	396
		222001 Telecommunications	75,804
		223005 Electricity	3,900

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Proposals under DINU focusing on food security, Nutrition and Markets.	223006 Water	1,200
1.5. Pre-tested the completed Tools for conducting a Capacity Needs Assessment and status analysis for LG Production departments.	224004 Cleaning and Sanitation	100
1.6. Developed draft guidelines for selection of the Youth to benefit from the BTVET sponsorship.	224006 Agricultural Supplies	3,600
1.7. Identified the sites for fifteen (15) valley tank in Karamoja and completed the procurement of consultant for the design and construction supervision.	227001 Travel inland	394,159
1.8. Identification of companies to benefit from the support to the Agricultural Revitalization and Transformation (START) grant ongoing.	227004 Fuel, Lubricants and Oils	45,011
1.9. Established the DINU PMU and Appointed 33 DINU District Focal persons to coordinate DINU interventions at the District level	228002 Maintenance - Vehicles	23,101
1.10. Developed Annual work plan (2019) of Result Area on Local Production department.	228003 Maintenance – Machinery, Equipment & Furniture	9,169
3.1. Completed the baseline survey and Resettlement Action Plan methodology	228004 Maintenance – Other	23,018
3.2. Prepared a Master Plan detailing both the civil and building works for Gulu Logistics Hub, together with preliminary cost estimates.		
3.3. Conducted a topographical and cadastral survey.		
3.4. Completed the draft detailed engineering designs, bills of quantities and tender documentation for the Gulu Logistics Hub.		
3.4. Draft detailed engineering designs, bills of quantities and tender documentation for the logistics Hub.		
4.1. Developed draft Standard Operating Procedures for nutrition governance.		
4.2. Trained 320 LG Technical staff on PPDA Regulations, Procurement and Contract Management.		
4.3. Oriented councillors 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		
4.7. Preparation of designs and Bills of Quantities (BoQs) for the verified Police station sites for construction in Karamoja ongoing.		
4.8. Developed the community		

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

engagement and regeneration toolkit. This toolkit provides a set of participatory planning instruments for and gender responsive community planning

Reasons for Variation in performance

Total	3,580,828
GoU Development	0
External Financing	3,580,828
AIA	0
Total For SubProgramme	5,756,876
GoU Development	0
External Financing	5,756,876
AIA	0

Program: 49 Administration and Support Services

Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 01 Ministerial and Top Management Services

		Item	Spent
1. Assets register updated and equipment labelled	1.1. Updated Assets register with new equipment and labelled the new equipment.	211101 General Staff Salaries	835,268
4. Audit recommendations implemented	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	621,454
5. Financial Accountability managed		213001 Medical expenses (To employees)	97,730
6. Financial Accounting reports prepared		213002 Incapacity, death benefits and funeral expenses	97,730
9. Functioning of the Contracts Committee supported		213004 Gratuity Expenses	290,153
3. Funded activities inspected		221002 Workshops and Seminars	1,080,698
14. Government Web Portal, OPM Web Portal and Social Media Sites maintained and Up-to-dated	5.1. Updated the Advance ledgers for 2018/19	221003 Staff Training	80,000
10. Items received and verified in store	5.2. Advances for FY 2018/19 captured	221007 Books, Periodicals & Newspapers	39,610
13. OPM Management Information Systems, databases and Geographical Information System (GIS), Maintained	5.3. Received Accountability from staff members.	221009 Welfare and Entertainment	100,000
12. OPM Resource Centre Maintained and Updated	6.1. Prepared and submitted to MoFPED the draft Annual financial accounting report	221011 Printing, Stationery, Photocopying and Binding	198,815
8. Procurement and Disposal activities managed	6.2. Prepared and submitted to MoFPED 3 quarterly Financial Accounting report.	221016 IFMS Recurrent costs	19,432
7. Procurement and Disposal Activities planned	9.1. Supported functioning of the Vote 003 Contracts Committee which held forty-seven (47) Contracts Committee meetings. Contracts Committee considered three hundred eighteen (318) submissions and awarded two hundred twenty four (224) contracts.	223004 Guard and Security services	104,871
11. Stock of items taken across the country and reports made		223005 Electricity	40,000
2. Top and other management meetings facilitated		227001 Travel inland	400,000
		228002 Maintenance - Vehicles	293,103
	3.1. Inspected the funded activities in Kaabong, Kween and Karamoja		
	3.2. Inspected various sub-projects under Drylands Integrated development Project and Development Response for Displacement Impact Project (DRDIP)		

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

14.1. 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 57 new articles and 18 adverts.
 14.2 Hardened the Website with word fence firewall.
 14.3 Hosted nutrition subdomain; https://nutrition.opm.go.ug. Created a subdomain for the Government Evaluation Facility, gef.opm.go.ug. Maintained GoU Portal & updated content for 11 agencies and supported 28 LGs on the update of their respective websites.

10.1. Received, verified and distributed Items of store in the FY 2018/19.
 13.1. Maintained OPM GIS with no record of downtime
 12.1. Updated OPM Resource Centre with 160 copies of Bound newspapers for FY 2012 - 2017 and Reports from M&E, P&D and Disaster, and maintained OPM Resource Centre through cataloguing and indexing.
 12.2. Added 166 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)
 12.3. Granted 70 new users access to materials in the Resource Centre.

8.1. Managed eight hundred eighty-two (882) procurement and Disposal of approximately UGX 38 Billion
 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 FY 2018/19.
 2.1. Facilitated four (04) top management meeting and thirty five (35) Heads of Department meetings

Reasons for Variation in performance

Total	4,298,863
Wage Recurrent	835,268
Non Wage Recurrent	3,463,595
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 51 UVAB Coordinated

Item	Spent
1. Subvention to UVAB	500,000
Transferred all UVAB subvention for the FY 2018/19 in time.	
263104 Transfers to other govt. Units (Current)	

Reasons for Variation in performance

Total	500,000
Wage Recurrent	0
Non Wage Recurrent	500,000
AIA	0
Total For SubProgramme	4,798,863
Wage Recurrent	835,268
Non Wage Recurrent	3,963,595
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	56,179
4.1. Reviewed and verified 604 accountabilities for cash advances	7,500
4.2. Followed up on compliance to agreed Audit Recommendations	800
4.3. Discussed NUSAF 3, DRDIP and Refugee report with management	12,000
4.4. Identified and audited; (i). Payables (Domestic/outstanding Arrear) and (ii) Budget Performance	10,000
4.8 Secretary to 7 audit committee meetings	16,000
7 Audit of micro projects in Rakai and Wakiso	226,831
228002 Maintenance - Vehicles	19,000
3.1. Standardized and issued Reports assurance notes on procurement contracts, and payments and contract for effective communications with key stakeholders	
3.2. Conducted and produced 2 internal audit on NUSAF III activities, (ii) Renovation of DINU regional offices in Moroto, (iii) Akasimo, and (iv) restocking in various districts (v) 9 districts under DRDIP, (vi) Renovation works for Nakivale staff accommodation (vii) Akasimo and Micro projects, (viii) restocking in various districts (ix) Department of refugees in Arua and	
3. Reports for effective communications with key stakeholders standardized and issued	
2. other control and risk management functions to coordinate coverage of risks collaborated with.	
5. All necessary skills to deliver on the Internal Audit mission statement for all areas within the audit universe understood	
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)	
6. Formalized training and development programme for all Internal Audit staff levels developed and operated	

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Adjuman Desk offices

3.3. Standardized and issued Reports/ assurance notes on 197 procurement contracts, payments and contract for effective communications with key stakeholders.

3.4. 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.

2.1. Conducted 8 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 two audit staff to attained skills in IPPS functional module,

5.1. Trained 4 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	348,310
Wage Recurrent	56,179
Non Wage Recurrent	292,131
AIA	0
Total For SubProgramme	348,310

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	56,179
		Non Wage Recurrent	292,131
		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	58,688
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 planning and budget execution.	211103 Allowances (Inc. Casuals, Temporary)	10,000
		221007 Books, Periodicals & Newspapers	8,000
		221008 Computer supplies and Information Technology (IT)	30,000
		221011 Printing, Stationery, Photocopying and Binding	120,000
		221012 Small Office Equipment	10,000
		221017 Subscriptions	10,000
		227001 Travel inland	120,000
		228002 Maintenance - Vehicles	40,000

Reasons for Variation in performance

Total	406,688
Wage Recurrent	58,688
Non Wage Recurrent	348,000
AIA	0

Output: 02 Policy Planning and Budgeting

		Item	Spent
2. BFP for FY 2019/20 complied and submitted to PSM Secretariat	2.1. Prepared Vote 003 Budget Framework Paper for FY 2019/20.	225001 Consultancy Services- Short term	100,000
1. Vote Budget Estimates for FY 2019/20 prepared	1.1. Prepared and submitted Vote 003 approved Budget Estimates, Vote annual work plans, project investment plan, performance contract for the accounting officer and annual cashflow plan for FY 2019/20.	227001 Travel inland	100,000
3. Mid Term Review of Vote 003 strategic plan FY 2015/16-2019/20 conducted			

Reasons for Variation in performance

Total	200,000
Wage Recurrent	0
Non Wage Recurrent	200,000
AIA	0

Output: 04 Coordination and Monitoring

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 4 Quarterly Performance Reports produced	1.1. Produced FY 2017/18 Quarter 4 and Annual Physical performance report for Vote 003 in time.	Item 227001 Travel inland	Spent 200,000
2. 4 Budget Performance Reports produced	1.2. Produced and submitted Quarter 1, 2 & 3 FY 2018/19 Physical performance report for Vote 003 in time.		
3. 4 Quality Assurance Exercises conducted	2.1. Produced FY 2017/18 Quarter 4 and Annual Budget performance report for Vote 003 in time.		
4. Internal policy, programme and project Monitoring and Evaluation undertaken.	2.2. Produced Quarter 1, 2 & 3 FY 2018/19 Budget Performance Report in time		
	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 Vote 003 projects.		

Reasons for Variation in performance

Total	200,000
Wage Recurrent	0
Non Wage Recurrent	200,000
AIA	0
Total For SubProgramme	806,688
Wage Recurrent	58,688
Non Wage Recurrent	748,000
AIA	0

Recurrent Programmes

Subprogram: 25 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

4. OPM Client Charter Developed	4.1. Developed the client charter	Item	Spent
5. Gender Policy Mainstreamed	5.1. Mainstreamed Gender related issues in HR activities	211101 General Staff Salaries	57,153
1. Human Resource Activities/matters coordinated	1.1. Paid salaries, pension, and allowances by the 28th of every month	221002 Workshops and Seminars	70,000
3. Implementation of Cross cutting issues coordinated	1.2. Paid gratuity for 97 officers out of the 112 files ready for processing	221003 Staff Training	20,000
2. Support supervision in regional/field offices	1.3. Carried out monthly pensioners payroll updates	221007 Books, Periodicals & Newspapers	4,000
	1.4. Carried out monthly payroll updates	221011 Printing, Stationery, Photocopying and Binding	19,400
	1.5. Coordinated renewal of (23) NUYDC staff Contracts.	221020 IPPS Recurrent Costs	24,000
	1.6. Coordinated Recruitment of the twenty seven (27) DRDIP staff, twenty two (22) staff for DINU project, eight (8) staff under CRRF secretariat	223004 Guard and Security services	10,000
	1.7. Facilitated New transfers to and from OPM	227001 Travel inland	111,000
		228002 Maintenance - Vehicles	50,000

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 1.8. Renewed 37 staff Local contracts
- 1.9. Conducted Validation of Refugee Department Headquarters, Arua, Adjumani, Hoima desks UNHCR project Contract Staff
- 1.10. Renewed 420 contracts for UNHCR project staff
- 1.11. Issued 268 staff Identity cards
- 1.12. Conducted recruitment of 9 PMDU staff
- 1.13. Coordinated movement of HR to and from OPM

- 3.1. Mainstreamed HIV/AIDS activities.
- 3.2. Facilitated 42 members of staff who lost their dear ones with burial expenses
- 3.3. Supported staff with medical allowances.
- 3.4. Participated in Commemoration of 2nd National Physical Activity Day
- 3.5. Facilitated Jogging and Aerobics sports activities
- 3.6. Provided sports assortments, Jerseys, kits, and other GYM equipment
- 3.7. Participated in Kabaka's Birthday Run.
- 3.8. Coordinated a health camp focusing on healthy leaving and third shot against Hepatitis B. for 100 staff.

- 2.1. Carried out 43 support supervision exercises to regional/field offices.
- 2.2. Supported the Refugees Department in managing the HR function
- 2.3. Coordinated all Performance Agreement/Appraisal process
- 2.4. Facilitated the development of schedules of Duties
- 2.5. Conducted the Assessment of the HR Challenges in the Refugee Camps
- 2.6. Coordinated consultations on the draft Client Charter
- 2.7. Coordinated compiling of performance improvement plans

Reasons for Variation in performance

Total	365,553
Wage Recurrent	57,153
Non Wage Recurrent	308,400
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4. Records Processed and timely Accessed	4.1. Dispatched all outgoing mails on time	Item	Spent
1. Revised Registry procedures manual implemented	4.2. Conducted file census in Adjumani, Mbarara, Arua Refugee Desks, in Karamoja, Gulu & Teso field Offices	221002 Workshops and Seminars	40,000
3. Capacity of Records staff built and users Sensitized	4.3. Procured archival Boxes	227001 Travel inland	60,000
2. Records management System Streamlined and Strengthened	4.5. Coordinated Digitalization of the Registry		
	4.6. Coordinated preparatory activities for Digitalization of OPM records		
	1.1. Dispatched all outgoing mails on time.		
	1.2. Operationalized the circulation of OPM flimsy files.		
	3.1. Conducted support supervision to monitor good record management systems in Hoima, Teso, Gulu Moroto, Mbarara, Hoima, Kiryadongo, Isingiro, Kamwenge, Kisoro, Kiryadongo and Mbarara regional/field offices.		
	2.1. Updated Individual personal files. 92% of the files contain the required vital records. The process was ongoing		
	2.2. Conducted records management supervision in the field offices		
	2.3. Spearheaded appraisal of Records for NUSAF2.		

Reasons for Variation in performance

Total	100,000
Wage Recurrent	0
Non Wage Recurrent	100,000
AIA	0
Total For SubProgramme	465,553
Wage Recurrent	57,153
Non Wage Recurrent	408,400
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 stores4. Government Web Portal, OPM Web Portal and Social Media Sites Functional	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 57 new	Item	Spent
		211102 Contract Staff Salaries	580,000
		211103 Allowances (Inc. Casuals, Temporary)	100,000
		222001 Telecommunications	12,000

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and Up-to-date1. Maintenance and Update of OPM Resource Centre3. Maintenance of OPM Geographical Information System (GIS)9. OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional7. OPM ICT Related Equipment and Electronic Data Processing Equipment maintained and fully functional5. OPM Information Security Systems Maintained and Data Secure and CCTV Camera Control Systems Functional2. Support, Maintenance, Data Collection, Update OPM Management Information Systems and databases6. Telephone, Internet, Email, Local Area networks, Digital Television and OPM Communications Systems Operational8. The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Govt Strategy	articles and 18 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 . Maintained GoU Portal & updated content for 11 agencies and supported 28 LGs on the update of their respective websites. 1.1. Updated OPM Resource Centre with 160 copies of Bound newspapers for FY 2012 - 2017 and Reports from M&E, P&D and Disaster, and maintained OPM Resource Centre through cataloguing and indexing. 1.2. Added 166 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 70 new users access 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 done. 9.3 carried out twelve (12) Monthly preventive maintenance of 3 lifts with replacement of accessories such as lights, and replaced Two (2) Door sensors for Lift 'A' Auxiliary door contacts. 9.4 Serviced the firefighting equipment. 7.1 Carried out minor repairs for 21 MFP photocopiers and 3 printers. 7.2 Compiled ICT equipment inventory and collected/compiled items for disposal. 7.3 Distributed and configured 78 desktops, 94 laptops and 10 printers for users. 7.4. Replaced Four (4) Heavy duty MFPS and seven MFP desk printers. 7.5 Carried out preventive maintenance of desktops, laptops, and printers. 7.6 Replaced Online inverter and backup system in the server room. 5.1 Serviced CCTV cameras twice, 6 monthly. 5.2 Renewed Kaspersky Internet Security Anti-virus definitions. 5.3 Renewed Untangle firewall licenses 2.1. Supported, maintained and updated MIS for Luwero Triangle, Karamoja, and Disaster departments 6.1. Operationalised and maintained new email server and	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	23,600 20,000 332,322 40,000 196,675
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Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

implemented SSL Certificate for the email service
 6.2. Renewed Digital Television service subscription for 28 decoders to operationalize them for 12 months
 6.3. Loaded Airtime on users' Telephone lines.
 6.4 Loaded mobile internet data bundles for users.
 6.5. Operationalised the toll free line (0800100 350)
 8.1 Formulated the Draft ICT policy for review and validation against the NISF and the E-Government strategy

Reasons for Variation in performance

Total	1,304,597
GoU Development	1,304,597
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2. OPM relief store in Namanve partitioned1. Vehicles Procured

Item	Spent
312201 Transport Equipment	650,000
312203 Furniture & Fixtures	30,000

Reasons for Variation in performance

Total	680,000
GoU Development	680,000
External Financing	0
AIA	0
Total For SubProgramme	1,984,597
GoU Development	1,984,597
External Financing	0
AIA	0

GRAND TOTAL	392,380,696
Wage Recurrent	2,879,271
Non Wage Recurrent	76,238,501
GoU Development	42,986,416
External Financing	270,276,508
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 01 Strategic Coordination, Monitoring and Evaluation*Recurrent Programmes***Subprogram: 01 Executive Office***Outputs Provided***Output: 01 Government policy implementation coordination**

		Item	Spent
3. International & local engagements of the Prime Minister facilitated.2. Government Programmes, Policies & projects monitored by the Prime Minister & 2nd Deputy Prime Minister1. Strategic inter-ministerial operation coordinated.4. Prime Minister's preparation for weekly Cabinet meetings facilitated.	3.1. Facilitated 15 international trips and local engagements 2.1. Conducted Political oversight on the implementation of Government of Uganda Development projects 1.1. Coordinated Strategic inter-ministerial operations to address the bottlenecks in the implementation of Government of Uganda Development projects 4.1 Facilitated all the Prime Minister's preparations for a total of 12 weekly cabinet meetings.	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 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations	33,747 9,000 6,700 5,600 2,512 7,585 3,524 2,775 2,971 6,575 1,400 1,600 2,400 55,000 81,148 4,000 43,653 3,200 2,406,340

Reasons for Variation in performance

1. Achieved as planned

Total	2,679,729
Wage Recurrent	33,747
Non Wage Recurrent	2,645,982
AIA	0

Output: 02 Government business in Parliament coordinated

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Ministers coordinated to ensure regular attendance of plenary & committee sessions.2. Bills passed by Parliament within stipulated time frame.3. Presentation of Ministerial Statements coordinated.4. The responses to Oral questions and petitions timely coordinated.	1.1. Coordinated Ministers where the percentage attendance fluctuated between 9 and 36 whereas the number of Ministers in attendance ranged from 7 to 28. 2.1. Parliament passed 9 bills; (i) The Persons with Disabilities Bill, 2018 (ii) The Stamp Duty (Amendment) Bill, 2019 (iii) The Value Added Tax (Amendment) Bill, 2019 (iv) The Excise Duty (Amendment) Bill, 2019 (v) The Income Tax [Amendment] Bill, 2019 (vi) The Tax Procedures Code (Amendment) Bill, 2019 (vii) The Cooperative Societies (Amendment) Bill, 2016 (viii) The Roads Bill, 2018 (ix) The Appropriation Bill, 2019 in time 3.1. Coordinated the presentation of 7 Ministerial statements. 4.1. Coordinated the response to 11 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 4,000 33,116 12,000 8,375

Reasons for Variation in performance

1. Output delivered as planned

Total	57,491
Wage Recurrent	0
Non Wage Recurrent	57,491
AIA	0

Output: 05 Dissemination of Public Information

2. OPM Communication Strategy implemented.1. Information on OPM Policies, Programmes and Activities disseminated through multimedia platforms.	2.1. Implemented OPM communication strategy through various media platforms like TVs, Radios and News letters 1.1. Disseminated information on OPM Policies, Programmes and activities such as early warnings through OPM WEB portal, Barazas and print media.	Item 228002 Maintenance - Vehicles	Spent 23,048
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Reasons for Variation in performance

1. Achieved as planned

Total	23,048
Wage Recurrent	0
Non Wage Recurrent	23,048
AIA	0
Total For SubProgramme	2,760,269
Wage Recurrent	33,747
Non Wage Recurrent	2,726,522
AIA	0

Recurrent Programmes

Subprogram: 08 General Duties

Outputs Provided

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Government policy implementation coordination			
1. Various sectors and Ministries, Departments and Agencies of Government operate in coordinated and harmonized manner	1.1. Coordinated Sustainable Development Goals activities at the National level	Item	Spent
2. Issues/Challenges affecting Investors identified and discussed at PIRT	1.2. Coordinated various Ministries, Departments and Agency to address crosscutting issues, more so with a purpose of harmonising government tasks.	211101 General Staff Salaries	5,567
3. Government presence felt in populace through Barazas		221007 Books, Periodicals & Newspapers	2,500
		221011 Printing, Stationery, Photocopying and Binding	3,000
	1.3. Coordinated the implementation of Presidential Directives	222001 Telecommunications	475
	1.4. Carried out support supervision in Kibaale, Hoima, Ibanda, Kabarole, Kasese, Gulu and Kanungu Districts.	223006 Water	407
		227001 Travel inland	12,439
		227002 Travel abroad	15,000
		228002 Maintenance - Vehicles	4,157
	2.1. Discussed the implementation of PIRT recommendations were 70% of the recommendations have been implemented and implementation of PIRT V recommendations under tourism & competitiveness and ease of doing business thematic areas within Local Governments ongoing.		
	3.1. Conducted in Rakai, Lwengo, Luweero, Ssemababule, Hoima, and Kanungu Districts to enhance accountability, Government presence felt in populace and involve citizen in monitoring Government program.		

Reasons for Variation in performance

1. Output delivered as planned

Total	43,544
Wage Recurrent	5,567
Non Wage Recurrent	37,978
AIA	0
Total For SubProgramme	43,544
Wage Recurrent	5,567
Non Wage Recurrent	37,978
AIA	0

Recurrent Programmes

Subprogram: 09 Government Chief Whip

Outputs Provided

Output: 02 Government business in Parliament coordinated

Vote:003 Office of the Prime Minister

QUARTER 4: 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. 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 Informed and mobilized Ministers to attend Plenary meetings between 1st April and 30th June 2019 where percentage attendance fluctuated between 9 and 36 whereas the number of Ministers in attendance ranged from 7 to 28. 4.1. Enhanced good governance through consultative meetings in Parliament with MPs, Committee Chairpersons, Vice Chairpersons, and Regional whips 4.2. Carried out 2 inland field monitoring visits to enhance good governance 4.3 Benchmarked in Ghana on Rule of law and constitutional democracy.	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) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations	Spent 13,489 4,000 48,711 9,618 4,392 13,200 54,657 18,263 1,000 59,944 9,193 6,250 2,500 2,400 4,275 62,238 75,000 7,000 35,000 3,200 75,000
	1.1 Coordinated the legislative agenda which was instrumental in the passing of 9 bills; (i) The Persons with Disabilities Bill, 2018 (ii) The Stamp Duty (Amendment) Bill, 2019 (iii) The Value Added Tax (Amendment) Bill, 2019 (iv) The Excise Duty (Amendment) Bill, 2019 (v) The Income Tax [Amendment] Bill, 2019 (vi) The Tax Procedures Code (Amendment) Bill, 2019 (vii) The Cooperative Societies (Amendment) Bill, 2016 (viii) The Roads Bill, 2018 (ix) The Appropriation Bill, 2019 1.2 Coordinated the presentation of 7 Ministerial statements, debating and concluding 26 Committee reports, moving and passing 10 motions and concluding 2 petitions. 3.1 Compiled 26 reports on business transacted in Parliament daily and 1 quarterly report and Ministers' attendance in plenary		

Reasons for Variation in performance

1. Decreasing vigilance by some Ministries and MPs in the legislative process

Total	509,329
Wage Recurrent	13,489
Non Wage Recurrent	495,840
AIA	0
Total For SubProgramme	509,329
Wage Recurrent	13,489
Non Wage Recurrent	495,840
AIA	0

Recurrent Programmes

Subprogram: 16 Monitoring and Evaluation

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 03 M & E for Local Governments			
3. Barazas conducted. Baraza actions and recommendations circulated to line MDAs. Implementation of recommendations from Barazas monitored/followed up. 1. On spot checks/field monitoring of Government policies, projects and programs in LGs conducted. 2. Department Staff capacity in M&E improved through local and international staff training and conferences.	1.1. Conducted Local Government Performance Assessment Report (LGPAP). 1.2. Conducted on spot checks/field monitoring of Government policies, projects and programs in LGs. 2.1. Trained 3 staff through international trainings and conferences	Item 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223004 Guard and Security services 225001 Consultancy Services- Short term 227001 Travel inland	Spent 28,103 36,370 700 38,000 334,176 101,059
<i>Reasons for Variation in performance</i>			
			Total
			538,410
			Wage Recurrent
			0
			Non Wage Recurrent
			538,410
			AIA
			0

Output: 06 Functioning National Monitoring and Evaluation

4. Dissemination of 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	4.1. Produced final report on the midterm review of National M&E Policy. 3.1. Trained Department Staff in M&E on PIMIS 2.1. Trained 3 staff through international trainings and conferences	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 44,216 13,300 2,185 3,888 41,800 12,249 4,094 7,520 6,379 5,500 3,000 3,075 25,000 12,475 21,307 24,341 4,230
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Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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1. Inadequate budget affected inspection of Central Government Agencies, LGs, Parastatals & NGOs for compliance to set standards in Quarter 4.

Total	234,557
Wage Recurrent	44,216
Non Wage Recurrent	190,342
AIA	0

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

	Item	Spent
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. System developed to Track process indicators of service delivery in Public Institutions	2.1. Trained 3 staff through international trainings and conferences 227001 Travel inland	51,951

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. System developed to Track process indicators of service delivery in Public Institutions

Reasons for Variation in performance

Total	51,951
Wage Recurrent	0
Non Wage Recurrent	51,951
AIA	0
Total For SubProgramme	824,918
Wage Recurrent	44,216
Non Wage Recurrent	780,702
AIA	0

Recurrent Programmes

Subprogram: 17 Policy Implementation and Coordination

Outputs Provided

Output: 01 Government policy implementation coordination

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 held.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.11. Relevant documents, progress reports and accountability reports prepared for Institutional effectiveness project, Family planning costed implementation plan and Tobacco control Committee meetings.5. District Nutrition Coordination Committees supported. Advocacy and Communication Strategy disseminated.	4.1. Facilitated OPM-NGO committee that processed two applications for memoranda of Understanding for feed the hungry East Africa and Irene Gleeson 8.1. Held coordination meetings that prepared government response to the recommendations from the EU on a ban of Ugandan Agricultural exports to Europe. 7.1. Coordinated the implementation of the recommendations from the National Partnership Forum 6.1. Held SDG implementation coordination through which (i) data gap analysis for 23 global SDG indicators under SDG 16 with support from UNDP was conducted, (ii) SDG 2 was strategically reviewed with a focus on food and nutrition security, (iii) SDG goals are being popularized specifically goal Tondeka Mabega, (iv) youth SDG fellowship program was supported to meaningful engage young people in achieving the 2030 Agenda, (v) all SDG TWGs were operational. 2.1. Held the coordination meeting which discussed and finalized the PIRT recommendations 10.1. Held PCC, ICSC and TICC meetings which generated the tracking tool for the implementation of the Sustainable Development Goals 1.1. Organised and held PCC meeting 3.1. Held PSM-WG and TWG meetings which (i) Developed a draft Sector priority paper for the NDP III and (ii) Prepared and forwarded a Sector project on REACTS from MEACA 9.1. Held 2 community accountability fora (Barazas) where IFPRI planned Evaluations and rolled out PIMIS to Education. 11.1. Coordinated the formation of the Tobacco Control Committee which was successfully was fully constituted. 5.1. Supported District Nutrition Coordination Committees that; (i) Developed district Nutrition Action Plans for the districts of Moyo, Kole, Nebbi, Otuke and Zombo, (ii) Developed standard operating procedures for nutrition coordination structures in Uganda, (iii) Undertook a stakeholder mapping and capacity assessment for Uganda and (iv) Reviewed the nutrition programing within Sectors and Development Partners	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 26,459 3,250 18,334 3,650 19,269 3,000 10,000 6,491 15,009 5,450 500 2,325 1,710 17,000 31,600 1,400 4,000 140

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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1. Output delivered as planned

Total	169,588
Wage Recurrent	26,459
Non Wage Recurrent	143,128
AIA	0
Total For SubProgramme	169,588
Wage Recurrent	26,459
Non Wage Recurrent	143,128
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Government policy implementation coordination

1. On spot checks on implementation of Government Programs, Policies & projects conducted.4. Government Agencies coordinated in conducting business in parliament.2. Sectors and MDAs of Government implement government programs in a coordinated manner.3. Prime Minister well represented in meetings and occasions.

1.1. Conducted on spot checks/field monitoring of Government policies, projects and programs in Local Governments
4.1. Coordinated Government Ministries which resulted into; (i) 9 Bills, (ii) presentation of 7 Ministerial statements, (iii) debating and concluding 26 Committee reports, (iv) moving and passing 10 motions and (v) concluding 2 petitions.
2.1. Held coordination meetings to discuss the bottlenecks in the implementation of Externally Funded Projects.
3.1. represented the Prime Minister in Parliament and other state functions

Item	Spent
211101 General Staff Salaries	15,830
211103 Allowances (Inc. Casuals, Temporary)	2,000
213001 Medical expenses (To employees)	3,533
221007 Books, Periodicals & Newspapers	4,400
221008 Computer supplies and Information Technology (IT)	10,000
221011 Printing, Stationery, Photocopying and Binding	4,787
222001 Telecommunications	300
223006 Water	1,000
227001 Travel inland	30,014
227002 Travel abroad	56,400
227004 Fuel, Lubricants and Oils	3,500
228002 Maintenance - Vehicles	8,299

Reasons for Variation in performance

1. Achieved as planned

Total	140,064
Wage Recurrent	15,830
Non Wage Recurrent	124,233
AIA	0
Total For SubProgramme	140,064
Wage Recurrent	15,830
Non Wage Recurrent	124,233
AIA	0

Recurrent Programmes

Subprogram: 24 Prime Minister's Delivery Unit

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																																										
<i>Outputs Provided</i>																																													
Output: 06 Functioning National Monitoring and Evaluation																																													
8. Preparation Status Updated.2. State of infrastructure and a system for routine update of database established.7. Seasonal Replanting and Productivity Report (Sep-Nov, 2018) prepared.11. District leadership in the remaining Districts engaged to start tracking teacher attendance and "time on task". Field visits to the 20 PMDU and 29 GPE Districts undertaken to check on teacher presence and "time on task". Routine engagements held with leadership of MoES, Local Government and MoPS to assess Progress and Impact on PMDU Interventions in tracking Teacher Presence and time on task in Districts.6. Quarter III Production and Marketing Report, FY 2018/19.1. 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 III PGD Implementation Update, FY 2018/19.13. Quarter III NDP II Core Projects Update, FY 2018/19 prepared.	8.1. Updated Delivery plans with findings from onspot checks conducted in 33 health facilities that included 30 HC III's and 3 HC IV's, selected from 12 of the 22 focus districts to assess the functionality of the biometric equipment 7.1. Conducted one task force meeting to appraise progress with consolidation of biometric system as well as plans for scale up 11.1. Fast-tracked Health service delivery 12 of the 22 focus districts to assess the functionality of the biometric equipment. Average attendance of health workers to duty during the quarter in the 12 districts where spot checks were conducted was 90% in April and 86% in June (Health worker attendance to duty statistics) 6.1. Prepared and delivered five (05) briefing reports to Head PMDU on the progress in Health, Education, Job Creation thematic areas. 5.1. Embedded field visits in all the thematic areas (Education, Health, Data, Infrastructure, and Job and Income). 12.2. Prepared Quarter III PGD implementation update FY 2018/19 for Education, Infrastructure and Health Sectors and shared with the respective MDAs 13.1. Prepared Quarter III NDP II Core Projects Update, FY 2018/19.	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>106,595</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>7,798</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>40,000</td> </tr> <tr> <td>221003 Staff Training</td> <td>17,962</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>7,353</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>16,500</td> </tr> <tr> <td>221010 Special Meals and Drinks</td> <td>5,000</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>39,909</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>3,000</td> </tr> <tr> <td>222001 Telecommunications</td> <td>2,725</td> </tr> <tr> <td>222003 Information and communications technology (ICT)</td> <td>6,598</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>846</td> </tr> <tr> <td>223006 Water</td> <td>1,500</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>14</td> </tr> <tr> <td>225001 Consultancy Services- Short term</td> <td>892,426</td> </tr> <tr> <td>227001 Travel inland</td> <td>65,256</td> </tr> <tr> <td>227002 Travel abroad</td> <td>118,404</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>4,475</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>40,360</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td>2,810</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	106,595	211103 Allowances (Inc. Casuals, Temporary)	7,798	221002 Workshops and Seminars	40,000	221003 Staff Training	17,962	221007 Books, Periodicals & Newspapers	7,353	221008 Computer supplies and Information Technology (IT)	16,500	221010 Special Meals and Drinks	5,000	221011 Printing, Stationery, Photocopying and Binding	39,909	221012 Small Office Equipment	3,000	222001 Telecommunications	2,725	222003 Information and communications technology (ICT)	6,598	223004 Guard and Security services	846	223006 Water	1,500	224004 Cleaning and Sanitation	14	225001 Consultancy Services- Short term	892,426	227001 Travel inland	65,256	227002 Travel abroad	118,404	227004 Fuel, Lubricants and Oils	4,475	228002 Maintenance - Vehicles	40,360	228003 Maintenance – Machinery, Equipment & Furniture	2,810	
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221011 Printing, Stationery, Photocopying and Binding	39,909																																												
221012 Small Office Equipment	3,000																																												
222001 Telecommunications	2,725																																												
222003 Information and communications technology (ICT)	6,598																																												
223004 Guard and Security services	846																																												
223006 Water	1,500																																												
224004 Cleaning and Sanitation	14																																												
225001 Consultancy Services- Short term	892,426																																												
227001 Travel inland	65,256																																												
227002 Travel abroad	118,404																																												
227004 Fuel, Lubricants and Oils	4,475																																												
228002 Maintenance - Vehicles	40,360																																												
228003 Maintenance – Machinery, Equipment & Furniture	2,810																																												
		Total	1,379,528																																										
		Wage Recurrent	106,595																																										
		Non Wage Recurrent	1,272,933																																										
		AIA	0																																										
		Total For SubProgramme	1,379,528																																										
		Wage Recurrent	106,595																																										
		Non Wage Recurrent	1,272,933																																										

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1294 Government Evaluation Facility Project

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

		Item	Spent
8. Evaluations database repository updated.	8.1. Reviewed and added 5 evaluation reports to GEF repository	211102 Contract Staff Salaries	5,000
3. The evaluation findings disseminated.	7.1. Commenced Stage 3 of French training, to build MDA capacity in conducting evaluations in alternative languages	221008 Computer supplies and Information Technology (IT)	10,814
6. Evaluation brief disseminated.		222001 Telecommunications	1,000
4. Follow-up on implementation of evaluation findings conducted.	3.1. Completed Process evaluations for; (i) National Public sector M&E policy, (ii) Market and Agricultural Trade Improvement Program-II (MATIP-II), & (iii) Regional Pastoral Livelihoods Resilience Project (RPLRP)	222003 Information and communications technology (ICT)	815
1. Evaluation proposals produced for 4 sectors.		223006 Water	1,000
10. Utilization assessment of evaluation studies conducted.		225001 Consultancy Services- Short term	201,768
11. Two (2) vehicle procured.	3.2. Undertook a review of Uganda's Performance management systems using the Management Performance Assessment Tool (MPAT)		
	6.1. Disseminated the findings of the Market and Agricultural Trade Improvement Program-2 (MATIP-2), and Regional Pastoral Livelihoods Resilience Project (RPLRP)		
	6.2. Developed Evaluations communications strategy with support from Twende Mbele		
	5.1. Conducted Quality Assurance (Q&A) and Spot-validation of 2 Process evaluations (i) MATIP-II project and (ii) RPLRP project		
	1.1 Conducted 1 evaluability assessment of UWEP		
	10.1. Conducted a Gender Responsiveness review of the National Public sector M&E Policy 2013		
	10.2. Undertook a study on participation of CSOs in national M&E systems		
	9.1. Completed Process evaluations for; (i) National Public sector M&E policy, (ii) Market and Agricultural Trade Improvement Program-II (MATIP-II), & (iii) Regional Pastoral Livelihoods Resilience Project (RPLRP)		
	9.2. Undertook a review of Uganda's Performance management systems using the Management Performance Assessment Tool (MPAT)		

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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2. Limited functionality of the Online GEF Portal constraining access to Premium repositories

1. Insufficient funding affected the delivery of the output e.g. conducting rigorous Evaluation design, strengthening the results chain framework for 10 projects, functioning of the Evaluation function in the Office of the Prime Minister.

Total	220,396
GoU Development	220,396
External Financing	0
AIA	0
Total For SubProgramme	220,396
GoU Development	220,396
External Financing	0
AIA	0

Program: 02 Disaster Preparedness and Refugees Management

Recurrent Programmes

Subprogram: 18 Disaster Preparedness and Management

Outputs Provided

Output: 01 Effective preparedness and response to disasters

Vote:003 Office of the Prime Minister

QUARTER 4: 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
1) 150 Disaster Risk Assessments conducted at District and community level	1.1. Conducted 240 Disaster damage and lose assessment at community level	211101 General Staff Salaries	92,772
2) 10 Risk, Hazard, vulnerability profile and maps prepared	2.1. Prepared 25 Risk, Hazard, vulnerability profiles and maps covering all districts in Elgon subregion	211103 Allowances (Inc. Casuals, Temporary)	17,500
5.1) A plan for the Platforms developed	7.1. Review of the Uganda Redcross Society act on-going	213001 Medical expenses (To employees)	4,716
5.2) Monthly Disaster Preparedness and Management TWG meetings (DRR Platform) convened	5.1. A plan for the Platforms developed.	221002 Workshops and Seminars	100,538
5.3) M &E of mainstreaming of DRR into different MDAs carried out	5.2. Monthly Disaster Preparedness and Management TWG meetings (DRR Platform) convened	221003 Staff Training	10,000
Early warning messages. Developed	5.3. M&E of mainstreaming of DRR into different MDAs carried out.	221007 Books, Periodicals & Newspapers	3,153
3.2) Public awareness materials on DRR. developed	3.1. Disseminated Early warning messages on flooding, landslides through radio, TV and newspapers	221008 Computer supplies and Information Technology (IT)	20,000
3.3) Quarter four early Warning bulletin developed, published and disseminate	3.2. Disseminated four Monthly early Warning bulletins (U – NIEWS)	221011 Printing, Stationery, Photocopying and Binding	41,792
4) Participation in international workshops, meetings and conferences facilitated.	4.1. Facilitated the participation in international DRR workshop by IGAD in Mombasa.	221012 Small Office Equipment	14,000
6) 10 DDMC, DDPC & Regional Training for data collectors undertaken	4.2. Facilitated the participation in GHACOF in Dar es salaam.	222001 Telecommunications	7,080
	6.1. conducted 25 DDMC & DDPC trainings on data collection.	222003 Information and communications technology (ICT)	8,000
		223004 Guard and Security services	4,000
		223006 Water	4,000
		224004 Cleaning and Sanitation	4,000
		227001 Travel inland	158,019
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	169,729
		228003 Maintenance – Machinery, Equipment & Furniture	3,851

Reasons for Variation in performance

1. Exceeded target because of synergies from other sectors and additional funding

Total	725,149
Wage Recurrent	92,772
Non Wage Recurrent	632,377
AIA	0

Output: 04 Relief to disaster victims

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
7) 50,000 households supplied with food and nonfood items	1.1. Supplied 150,000 households with food and non-food items	221017 Subscriptions	55,037
		224006 Agricultural Supplies	740,707

Reasons for Variation in performance

1. Exceeded target because of additional funding from MoFPED

Total	795,744
Wage Recurrent	0
Non Wage Recurrent	795,744
AIA	0
Total For SubProgramme	1,520,892

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	92,772
		Non Wage Recurrent	1,428,120
		AIA	0

Recurrent Programmes

Subprogram: 19 Refugees Management

Outputs Provided

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

	Item	Spent
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 of Kyangwali and Nakivale settlement each. 1.1. Received and settled 53,670 new refugees	
	211101 General Staff Salaries	67,600
	211103 Allowances (Inc. Casuals, Temporary)	5,500
	222001 Telecommunications	2,725
	222003 Information and communications technology (ICT)	4,000
	223005 Electricity	173
	223006 Water	1,000
	227001 Travel inland	16,000
	227004 Fuel, Lubricants and Oils	3,000
	228002 Maintenance - Vehicles	52,764
	228003 Maintenance – Machinery, Equipment & Furniture	1,500
	228004 Maintenance – Other	4,759

Reasons for Variation in performance

1. More refugees were received from DRC due to the insurgency in the area.
2. The survey was not conducted in other zones and settlements due to inadequate funding.

Total	159,020
Wage Recurrent	67,600
Non Wage Recurrent	91,420
AIA	0

Output: 06 Refugees and host community livelihoods improved

	Item	Spent
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 3 supervision & Monitoring missions 1.1. Procurement process for seedlings to benefit Rwamwanja settlement ongoing. 3.1. Provided Cleaning Services in Q4 2018/19.	
	224006 Agricultural Supplies	146,512
	227001 Travel inland	22,000
	227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

1. Inadequate funding affected the procurement of the hand hoes for the refugees and host communities

Total	178,512
Wage Recurrent	0
Non Wage Recurrent	178,512

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 07 Grant of asylum and repatriation refugees

		Item	Spent
1) 2,500 Refugee asylum claims Processed	1.1. Processed 4,269 Refugee asylum claims	211103 Allowances (Inc. Casuals, Temporary)	5,000
3) 6 REC(Refugee Eligibility Committee) sessions conducted		221011 Printing, Stationery, Photocopying and Binding	15,000
6) 375 Refugee travel documents printed	4.1. Conducted 7 RAB sessions	227001 Travel inland	9,000
5) 7,500 Refugee IDs printed	4.2. Handled 120 individual cases	228001 Maintenance - Civil	15,000
	3.1. Conducted 6 REC sessions		
	6.1. Printed 191 Refugee travel documents		
	5.1. Printed 17,219 Refugee IDs		

Reasons for Variation in performance

1. The committed to sit more for hours REC and the influx of the refugees led to over performance.
2. Less sessions were conducted due to overlapping activities and the commitment of the REC.

Total	44,000
Wage Recurrent	0
Non Wage Recurrent	44,000
AIA	0
Total For SubProgramme	381,532
Wage Recurrent	67,600
Non Wage Recurrent	313,932
AIA	0

Development Projects

Project: 0922 Humanitarian Assistance

Outputs Provided

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

		Item	Spent
Resettlement of displaced and landless persons across the country carried out	1.1. Resettled 98 households (850 people) coming from Bududa, Namisidwa, Manafwa, Sironko and Bulambuli Districts displaced by landslides in Bunambutye Subcounty-Bulambuli District	211103 Allowances (Inc. Casuals, Temporary)	35,000
		221007 Books, Periodicals & Newspapers	6,200
		222001 Telecommunications	4,000
		222003 Information and communications technology (ICT)	12,000
		223004 Guard and Security services	6,000
		223006 Water	3,000
		224006 Agricultural Supplies	416,133
		227001 Travel inland	151,941
		227004 Fuel, Lubricants and Oils	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	932

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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1. Exceeded target because of synergies from other sectors

Total	650,206
GoU Development	650,206
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 relief food and non-food commodities to 63,000 households across the country

Item

Spent

Reasons for Variation in performance

1. Exceeded target because of synergies from additional funds received from MoFPED and donor relief foods

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1) Backfilling of additional land in Namanve undertaken

1.1. Procured Contractor for Namanve land backfilling and preparation of ground for fencing

Item

Spent

1.1. Procured Contractor backfilling of additional land in Namanve to pave way for the construction of relief store

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	650,206
GoU Development	650,206
External Financing	0
AIA	0

Development Projects

Project: 1293 Support to Refugee Settlement

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1.1. Procured contractor for renovation of staff houses at Kyaka II settlement

Item

Spent

312101 Non-Residential Buildings

69,272

Reasons for Variation in performance

Total	69,272
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Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	69,272
		External Financing	0
		AIA	0
		Total For SubProgramme	69,272
		GoU Development	69,272
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 06 Refugees and host community livelihoods improved

		Item	Spent
2) Funds disbursed to 11 Districts to cater for their operational costs	7.1. Disbursed UGX 55,380,000 as Operational Funds to 3 districts	211102 Contract Staff Salaries	456,463
1) Funds disbursed to 11 Districts to implement sub projects approved by DEC	6.1. Disbursed UGX 53,806,540,000 to the districts to fund Sub projects.	212201 Social Security Contributions	71,866
	5.1. Finalized Financial Management and Monitoring and Evaluation manuals	221001 Advertising and Public Relations	38,813
4) Key messages / information on the Project disseminated to relevant stakeholders	4.1. Prepared and disseminated Quarter III Progress Report to all stakeholders	221002 Workshops and Seminars	65,799
2) Technical Support Team Salaries paid	2.1. Paid Technical Support Team Salaries for Q4 on time.	221007 Books, Periodicals & Newspapers	1,241
1) Technical, managerial and administrative support provided to 11 refugee hosting districts	1.1. Provided Technical support in areas of quality assurance, Environment and Social Safeguards and Monitoring and Evaluation in 11 project supported Districts.	221009 Welfare and Entertainment	6,000
3) Effective networking, collaborative and coordination mechanisms with sectors established	3.1. Held coordination meetings with Ministry of Lands, Housing and Urban Development, UNHCR and District Local Governments of Moyo, Arua, Kamwenge, Kikuube, Lamwo and Isingiro.	221011 Printing, Stationery, Photocopying and Binding	19,778
		221013 Bad Debts	780
		222001 Telecommunications	8,100
		223005 Electricity	5,687
		223006 Water	408
		224006 Agricultural Supplies	53,861,920
		225001 Consultancy Services- Short term	49,957
		227001 Travel inland	376,289
		227002 Travel abroad	59,273
		227004 Fuel, Lubricants and Oils	32,807
		228002 Maintenance - Vehicles	1,152
		228003 Maintenance – Machinery, Equipment & Furniture	5,610

Reasons for Variation in performance

Total	55,061,941
GoU Development	0
External Financing	55,061,941
AIA	0

Capital Purchases

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
1.1. Nearly completed the procurement of 8 additional double cabin pickups awaiting clearance from Solicitor General.	
1.2. Procurement of 23 motorcycles ongoing and in advanced stage (Contract award stage)	

Reasons for Variation in performance

1. The procurement was not completed due to many administrative reviews as a result of complaints from bidders

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	55,061,941
GoU Development	0
External Financing	55,061,941
AIA	0

Program: 03 Affirmative Action Programs

Recurrent Programmes

Subprogram: 04 Northern Uganda Rehabilitation

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Item	Spent
3. One PRDP/DDEG Output/Outcome monitoring mission carried out2. One quarterly PRDP TWG meeting held4. Operational funds provided for NUDC	
3.1. Carried out two (02) Output/Outcome monitoring missions	
211101 General Staff Salaries	24,693
211103 Allowances (Inc. Casuals, Temporary)	97,000
221002 Workshops and Seminars	197,159
221010 Special Meals and Drinks	2,736
222001 Telecommunications	200
222002 Postage and Courier	6,000
222003 Information and communications technology (ICT)	70,744
223004 Guard and Security services	6,000
223006 Water	4,000
227001 Travel inland	427,470
227002 Travel abroad	3,900
227004 Fuel, Lubricants and Oils	2,000
4.1. Provided Q4 operational funds for NUDC	

Reasons for Variation in performance

Total	841,903
Wage Recurrent	24,693
Non Wage Recurrent	817,209

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	841,903
		Wage Recurrent	24,693
		Non Wage Recurrent	817,209
		AIA	0

Recurrent Programmes

Subprogram: 06 Luwero-Rwenzori Triangle

Outputs Provided

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

	Item	Spent
2. 1 Veteran coordination meetings held		
1. 2,900 Civilian veterans paid a one-off gratuity	1.1. Paid 3217 Civilian veterans paid a one-off gratuity	211101 General Staff Salaries 30,074
3. 1 TWG meetings and workshops held in Kampala	3.1. Held one (01) Policy Committee meeting	211103 Allowances (Inc. Casuals, Temporary) 96,000
4. AKASIIMO database maintained	4.1. Updated and maintained Akasiimo data base in Q4.	221002 Workshops and Seminars 80
		221003 Staff Training 10,000
		221007 Books, Periodicals & Newspapers 9,229
		221008 Computer supplies and Information Technology (IT) 40,000
		221011 Printing, Stationery, Photocopying and Binding 18,425
		222001 Telecommunications 2,950
		222003 Information and communications technology (ICT) 67,800
		223004 Guard and Security services 65,500
		223006 Water 33,000
		224004 Cleaning and Sanitation 9,493
		227001 Travel inland 183,026
		227002 Travel abroad 71,108
		227004 Fuel, Lubricants and Oils 80,000
		228002 Maintenance - Vehicles 50,430
		228003 Maintenance – Machinery, Equipment & Furniture 34,127
		228004 Maintenance – Other 7,100
		282104 Compensation to 3rd Parties 6,402,256

Reasons for Variation in performance

- Achieved as planned

	Total	7,210,599
	Wage Recurrent	30,074
	Non Wage Recurrent	7,180,525
	AIA	0

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		224006 Agricultural Supplies	251,434

Reasons for Variation in performance

1. The work plan was revised taking into account the reduction of army warm in the region

Total	251,434
Wage Recurrent	0
Non Wage Recurrent	251,434
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

1. 115 Micro projects supported2. 22 PCAs supported	1.1. Supported 11 Micro projects to enhance household incomes for youth, women, veterans & PWDs. 2.1. Trained 49 PCAs trained and supported in 14 districts of Wakiso, Nakaseke, Luwero, Kayunga, Lwengo, Kyankwanzi, Kasese, Ntoroko, Bunyangabo, Kabarole, Kamwenge, Kalangala,Gomba and Butambala	Item	Spent
		263104 Transfers to other govt. Units (Current)	1,935,573

Reasons for Variation in performance

Total	1,935,573
Wage Recurrent	0
Non Wage Recurrent	1,935,573
AIA	0
Total For SubProgramme	9,397,605
Wage Recurrent	30,074
Non Wage Recurrent	9,367,531
AIA	0

Recurrent Programmes

Subprogram: 07 Karamoja HQs

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.11. Government and NGO programmes and projects implemented in Karamoja coordinated and monitored9. 1 Elders meeting facilitated and conducted5. 1 Peace building initiative supported	11.1. Monitored the implementation of Government and NGO activities in Karamoja	Item	Spent
7. Communities mobilised and sensitised for development in Karamoja	7.1. Conducted one (01) round of political mobilisation and sensitization if the communities in Karamoja sub-region.	211101 General Staff Salaries	38,190
3. One National KIDP TWG meeting conducted		211103 Allowances (Inc. Casuals, Temporary)	13,500
4. One Cross border meeting held and facilitated		221002 Workshops and Seminars	163,290
8. 1 study visit and benchmarking undertaken Abroad		221003 Staff Training	10,366
		221007 Books, Periodicals & Newspapers	7,900
		221008 Computer supplies and Information Technology (IT)	188,713
		221011 Printing, Stationery, Photocopying and Binding	11,600
		222001 Telecommunications	8,000
		222003 Information and communications technology (ICT)	13,400
		223004 Guard and Security services	2,500
		223006 Water	3,000
		224004 Cleaning and Sanitation	2,500
		225001 Consultancy Services- Short term	37,168
		227001 Travel inland	117,540
		227002 Travel abroad	86,588
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	76,563
		228003 Maintenance – Machinery, Equipment & Furniture	2,980

Reasons for Variation in performance

Total	791,298
Wage Recurrent	38,190
Non Wage Recurrent	753,108
A/A	0
Total For SubProgramme	791,298
Wage Recurrent	38,190
Non Wage Recurrent	753,108
A/A	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 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. One Consultative meetings held	2.1. Carried out political monitoring	Item	Spent
2. Government programs monitored	3.1. Carried out political mobilization and monitoring, handed over cattle and iron sheets, handed over micro projects dummy cheque and monitored micro projects in Kaberamaido	211101 General Staff Salaries	9,969
3. Political mobilization and monitoring in Teso sub region supported		211103 Allowances (Inc. Casuals, Temporary)	9,000
		221002 Workshops and Seminars	29,990
		221007 Books, Periodicals & Newspapers	3,200
		221011 Printing, Stationery, Photocopying and Binding	11,902
		222001 Telecommunications	4,500
		222003 Information and communications technology (ICT)	3,509
		223006 Water	1,000
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	53,228
		227002 Travel abroad	27,000
		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	18,300

Reasons for Variation in performance

1. Output delivered as planned

Total	182,598
Wage Recurrent	9,969
Non Wage Recurrent	172,628
AIA	0

Output: 06 Pacification and development

	Item	Spent
1.1. Procured 3,562 iron sheets	224006 Agricultural Supplies	300,000
	227001 Travel inland	16,191

Reasons for Variation in performance

1. Ox-ploughs were not procured due to inadequate funding

Total	316,191
Wage Recurrent	0
Non Wage Recurrent	316,191
AIA	0

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

50 Micro projects supported in Teso sub region	2.1. Supported 42 micro projects through transferring funds to Kaberamaido District Local Government	Item	Spent
2 Valley tanks excavated	Transferred funds to Ministry of Water and Environment for construction of 2 valley tanks. The construction works ongoing.	263204 Transfers to other govt. Units (Capital)	797,606

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	797,606
		Wage Recurrent	0
		Non Wage Recurrent	797,606
		AIA	0
		Total For SubProgramme	1,296,395
		Wage Recurrent	9,969
		Non Wage Recurrent	1,286,425
		AIA	0

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

		Item	Spent
2. Headquarter and Regional offices operationalized	2.1. Operationalized Headquarter and Regional offices	211101 General Staff Salaries	8,906
3. 3 MSBA's travel inland excursions facilitated	3.1. Facilitated 4 MSBA's travel inland excursions	211103 Allowances (Inc. Casuals, Temporary)	4,000
1. Government programmes in the region coordinated and monitored.	1.1. Monitored and coordinated Government programmes in the region	221011 Printing, Stationery, Photocopying and Binding	5,800
		221012 Small Office Equipment	9,400
		222003 Information and communications technology (ICT)	1,700
		223006 Water	1,000
		227001 Travel inland	50,000
		227002 Travel abroad	5,000
		228002 Maintenance - Vehicles	8,461
		228003 Maintenance – Machinery, Equipment & Furniture	800

Reasons for Variation in performance

1. Achieved as planned

Total	95,067
Wage Recurrent	8,906
Non Wage Recurrent	86,161
AIA	0
Total For SubProgramme	95,067
Wage Recurrent	8,906
Non Wage Recurrent	86,161
AIA	0

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

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2. 1 Technical monitoring of LRDP projects conducted. Political monitoring of LRDP projects conducted.	2.1. Conducted one (01) Quarterly technical monitoring of PCAs in the districts of Luwero, Nakaseke and Wakiso	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 6,000 33,080
1. 1 training of PCA Beneficiaries conducted	1.1. Conducted four (04) trainings of PCAs in the districts of Nakasongola, Kiboga, mubende and Mityana	221002 Workshops and Seminars 227001 Travel inland	52,685 60,000

Reasons for Variation in performance

Total	151,765
GoU Development	151,765
External Financing	0
AIA	0

Output: 06 Pacification and development

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.	Item 224006 Agricultural Supplies	Spent 767,869
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Reasons for Variation in performance

Total	767,869
GoU Development	767,869
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2.1. Procured one (01) Double Cabin pickup 1.1. Procured one (01) Station Wagon	Item 312201 Transport Equipment	Spent 450,000
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Reasons for Variation in performance

1. Achieved as planned

Total	450,000
GoU Development	450,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
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Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,369,634
		GoU Development	1,369,634
		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	211102 Contract Staff Salaries	25,000
	221002 Workshops and Seminars	63,748
	221003 Staff Training	15,000
4. PRDP/DDEG documentation printed, published and disseminated	221007 Books, Periodicals & Newspapers	5,443
	221008 Computer supplies and Information Technology (IT)	21,000
	221011 Printing, Stationery, Photocopying and Binding	4,800
	222001 Telecommunications	43,000
	223006 Water	15,000
	224004 Cleaning and Sanitation	14,999
	227001 Travel inland	55,061
	227004 Fuel, Lubricants and Oils	70,000
	228002 Maintenance - Vehicles	84,196
	228003 Maintenance – Machinery, Equipment & Furniture	1,531

Reasons for Variation in performance

1. the District Planning meeting was no held to prepare PRDP/DDEG annual and quarterly work plans due to insufficient funding.

Total	418,778
GoU Development	418,778
External Financing	0
AIA	0

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3. Vulnerable households and religious institutions targeted and supported with start up funds	3.1. Appraised vulnerable groups and to be supported in Q1 FY 2019/20	Item	Spent
	2.1. Procured and distributed 6000 hand hoes in Northern Uganda	224006 Agricultural Supplies	295,874
2. 7,5000 hand hoes procured and distributed in Northern Uganda	1.1. Procured and distributed 3200 iron sheets in Northern Uganda	227002 Travel abroad	2,385
1. 2,500 iron sheets procured and distributed in Northern Uganda	4.1. Contract for Ox-ploughs warded and delivery expected in the Q1 of 2019/20.		

Reasons for Variation in performance

1. More iron sheets were procured and distributed due to increasing demand.

Total	298,259
GoU Development	298,259
External Financing	0
AIA	0

Output: 07 Restocking Programme

	Item	Spent
2. Coordination, Monitoring and Inspection visits on Restocking carried out.	224006 Agricultural Supplies	6,832,466
1. 4,650 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked		

Reasons for Variation in performance

1. Inadequate funding affected the restocking programme.

Total	6,832,466
GoU Development	6,832,466
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

	Item	Spent
1. Northern Uganda Youth Development Centre (NUYDC) supported	263204 Transfers to other govt. Units (Capital)	300,334
1.1. Supported Northern Uganda Youth Development Centre (NUYDC) to train 500 students.		

Reasons for Variation in performance

1. Output delivered as planned

Total	300,334
GoU Development	300,334
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	1.1. Procurement of contractor to construct Lango Chief complex ongoing	Item 312101 Non-Residential Buildings	Spent 100,000
	1.2. Construction of Alur King's Residence on-going	312102 Residential Buildings	69,214
	3.1 Developed the draft BoQs for renovation of Gulu Regional Office.		
	2.1. Completed the construction of 16 Housing units		
<i>Reasons for Variation in performance</i>			
		Total	169,214
		GoU Development	169,214
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Actual Outputs Achieved in Quarter	Item	Spent
1.1. Contract for purchase of one (01) Vehicle awarded and awaiting delivery	312201 Transport Equipment	300,000

Reasons for Variation in performance

	Total	300,000
	GoU Development	300,000
	External Financing	0
	AIA	0
	Total For SubProgramme	8,319,052
	GoU Development	8,319,052
	External Financing	0
	AIA	0

Development Projects

Project: 1078 Karamoja Integrated Development Programme(KIDP)

Outputs Provided

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 4: 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. Transferred Funds to MoW&E. for the consultancy work. Procured Consultants from Egypt to conduct the detailed design and work is already ongoing	Item 211102 Contract Staff Salaries	Spent 19,000
7. 11 micro-projects identified and supported within Karamoja sub-region		221002 Workshops and Seminars	25,000
8. Support to Health Infrastructure		221008 Computer supplies and Information Technology (IT)	40,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
	10.1. Supported Nabuin Zonal Agricultural research and Development Institute with funds to facilitate animal breeding program	222001 Telecommunications	16,192
.10. Support to agriculture inputs to farmers in Karamoja provided in consultation with Nabuin	3.1. Procured and distributed 614 Oxen in Moroto and Kotido Districts	222003 Information and communications technology (ICT)	25,000
3. 300 Oxen procured and distributed to farmers in Karamoja	6.1. Procured and distributed 4 short horn heifers	223004 Guard and Security services	13,000
6. 300 Heifers procured and distributed within Karamoja sub-region	4.1. Procured and distributed 6,000 hand hoes in Karamoja in Tepeth and Kamion Counties	223006 Water	7,000
9. Irrigation water provided to farmers in Karamoja	2.1. Completed the construction of 3 Valley tanks and the construction of 2 valley tanks ongoing in Amudat and Kaabong Districts	224004 Cleaning and Sanitation	7,251
		224006 Agricultural Supplies	1,745,535
		227001 Travel inland	30,189
		228002 Maintenance - Vehicles	18,455
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Total	1,953,622
GoU Development	1,953,622
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Prisons supported to produce food for schools In Karamoja	1.1. Supported Uganda Prisons with funds to produce food for schools in Karamoja	263204 Transfers to other govt. Units (Capital)	196,575

Reasons for Variation in performance

1. Output achieved as planned

Total	196,575
GoU Development	196,575
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	1.1. Contracts for construction of dormitories at Kangole Girls and St. Andrews in Napak, and construction of a dining hall at Kotido SS awarded	Item 312102 Residential Buildings	Spent 272,900
	1.2. Made advance payment for construction of dormitory at St. Andrews S.S and Kangole Girls S.S. Construction sites handed over to the contractors and works ongoing.		

Reasons for Variation in performance

Total	272,900
GoU Development	272,900
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procured one (01) Station wagon	Item	Spent
Procured one (01) pickup	312201 Transport Equipment	377,520

Reasons for Variation in performance

Total	377,520
GoU Development	377,520
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	150,000

Reasons for Variation in performance

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0
Total For SubProgramme	2,950,617
GoU Development	2,950,617
External Financing	0
AIA	0

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

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Contract staff salaries paid	1.1. Paid contract staff salaries on time in Q4	Item 211102 Contract Staff Salaries	Spent 13,391

Reasons for Variation in performance

1. Achieved as planned

Total	13,391
GoU Development	13,391
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Item	Spent
263204 Transfers to other govt. Units (Capital)	1

Reasons for Variation in performance

1. Achieved as planned

Total	1
GoU Development	1
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1.1. Completed Phase I construction of Teso Affairs office at Soroti. The office at ring beam level	Item 312201 Non-Residential Buildings	Spent 273,600
1.2. Paid advance on construction of Teso Affairs' office		

Reasons for Variation in performance

Total	273,600
GoU Development	273,600
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	1,500,000

Reasons for Variation in performance

Total	1,500,000
GoU Development	1,500,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
1. Insufficient funding affected the purchase of tractor			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,786,991
		GoU Development	1,786,991
		External Financing	0
		AIA	0

Development Projects

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.

1.1. Supported 31 Micro projects to enhance household incomes for youth, women & PWDs.
2.1. Procured and distributed 10,000 hand hoes
3.1. Procured and distributed 1,700 Iron sheets.

Item	Spent
211102 Contract Staff Salaries	8,750
224006 Agricultural Supplies	73,323

Reasons for Variation in performance

Total	82,073
GoU Development	82,073
External Financing	0
AIA	0
Total For SubProgramme	82,073
GoU Development	82,073
External Financing	0
AIA	0

Development Projects

Project: 1317 Drylands Integrated Development Project

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

Vote:003 Office of the Prime Minister**QUARTER 4: 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. Office operational expenses paid	1.1 Paid for Utilities used by the PIU for Q4	Item	Spent
2. Technical Support by MDG Centre provided	1.2 Paid PIU support staffs' salaries for Q4	211102 Contract Staff Salaries	312,052
3. Program audit conducted	1.3. Paid for operations and maintenance of vehicles and equipment for Q4	221007 Books, Periodicals & Newspapers	684
		221009 Welfare and Entertainment	3,609
		221011 Printing, Stationery, Photocopying and Binding	805
	2.1. Provided Technical support in the annual Millennium Promise Alliance Team Leaders' retreat hosted in Accra Ghana by MPA Country Coordinator and the PIU Team Leader	221014 Bank Charges and other Bank related costs	923
	2.2. Provided support supervision to projects in preparation of the AGMs conducted by the coops	222001 Telecommunications	2,455
	2.3. Facilitated the 3rd IDB mission from Jeddah Saudi Arabia from 23rd to 26th 2019 to assess the progress of project activities	223004 Guard and Security services	13,636
		224004 Cleaning and Sanitation	1,290
		224006 Agricultural Supplies	48,282
		225001 Consultancy Services- Short term	324
		227001 Travel inland	57,189
		227002 Travel abroad	8,569
		227004 Fuel, Lubricants and Oils	40
		228002 Maintenance - Vehicles	20,724
		228003 Maintenance – Machinery, Equipment & Furniture	1,135
		Total	471,716
		GoU Development	10,980
		External Financing	460,736
		AIA	0

*Reasons for Variation in performance***Output: 06 Pacification and development**

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
7. 100 ha of land secured with improved pasture	7.1. Setup Demonstrations sites in Namalera and Narisae with several crops planted in small plots of 10 by 20 and 20 by 20 metres showing the different methods of planting, spacing and pest management	Item	Spent
2. 300 shegoats procured and distributed		221002 Workshops and Seminars	5,588
5. 5 CLWs supported		222001 Telecommunications	4,905
		224001 Medical Supplies	180,544
		224006 Agricultural Supplies	116,519
1. 80 improved cows procured and distributed		225001 Consultancy Services- Short term	58,240
4. 10 community animal workers trained		227001 Travel inland	44,303
4. 10 community members trained in AI		227004 Fuel, Lubricants and Oils	49,417
8. 100 pastoralists trained		228002 Maintenance - Vehicles	5,934
		2.1. Initiated the procurement for 80 goats	
	6.1. Established & supported two mobile clinics		
	5.1. Supported 17 CLWs		
	1.1. Initiated the procurement process for another lot of improved cattle breeds.		
	9.1. Completed the drilling of boreholes and pump testing.		
	9.2. Signed contract for the establishment of the community shared solar in the project area		
	9.3. The next thing is to motorize them and then carry out pilot irrigation schemes		

Reasons for Variation in performance

- Delays in the procurement process for the improved cattle breeds.

Total	465,451
GoU Development	0
External Financing	465,451
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

1. Transfers for PMU operations	1.1 Paid for Utilities used by the PIU for Q4	Item	Spent
	1.2 Paid PIU support staffs' salaries for Q4	263204 Transfers to other govt. Units (Capital)	1
	1.3. Paid for operations and maintenance of vehicles and equipment for Q4 on time.		

Reasons for Variation in performance

Vote:003

 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1
		GoU Development	1
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	15.1. Constructed four (4) classroom block which is expected to house additional 600 pupils	Item 312101 Non-Residential Buildings	Spent 1,268,350
9. 3 boarding dormitories constructed	1.1. Completed the drilling of the borehole and pump testing awaiting the design of piped water network from the technical support unit (TSU) from Ministry of Water and Environment under Directorate of Water for Development		
3. 3 village level water ponds constructed	9.1. Construction works ongoing on a dormitory at Loroo Primary Schools and at roofing level.		
7. 5 additional health rooms built			
6. 2 community grain warehouses constructed	7.1. Construction works at Abiliep HC II ongoing.		
5. 2 livestock marketing centre established	6.1. Constructed one (01) community grain warehouses and handed to the cooperatives of the sub counties for utilization		
.17. 2 solar systems in primary schools			
10. 2 teachers' houses constructed	13.1. Promoted energy saving household cook stoves through trainings where twenty-five (25) households per Sub County were trained to make an in-situ energy saving stove in the household. The communities were very interested in the technology, however, while the one hundred stoves were made during the training, the nature of soils in the area were not favourable for the durability of the stove.		
.14. one biogas plants constructed	2.1. Completed the construction of four (04) valley tanks in the sub county of Loroo and Abiliep in Amudat district, Lorengedwat in Nabilatuk district, and Lotome in Napak district.		
	8.1. Supported two Health facilities (Acherer and Kalokengel H/C III) without medicine credit line from National medical Store to obtain two rounds of essential Medical Supplies		
	4.1. Developed the bidding documents for construction of 4 milk collection centers following the earlier designs, drawings and Bills of Quantities.		
	10.1. Construction works ongoing on Staff House at Kalokengel Primary School.		
	12.1. Design of the pipe network design on-going		
	14.1. Constructed one (01) biogas technology plant.		

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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1. 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 delayed the establishment of the marketing centres.

Total	1,268,350
GoU Development	0
External Financing	1,268,350
AIA	0

Output: 73 Roads, Streets and Highways

	Item	Spent
3.1. Completed the procurement of contractor for construction of the 27.5km of Nangolemor-Loroo road and contractor was mobilizing to commence work.	312103 Roads and Bridges.	3,500

Reasons for Variation in performance

Total	3,500
GoU Development	0
External Financing	3,500
AIA	0
Total For SubProgramme	2,209,019
GoU Development	10,981
External Financing	2,198,038
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
4. Sector coordination meetings held	4.1. Held 5 coordination meetings which strengthened coordination and	211102 Contract Staff Salaries	905,063
3. Monitor NUSAF3 implementation in 59 districts	implementation of the project with other Government Ministries and Agencies.	212101 Social Security Contributions	39,148
1. Provide technical, managerial and administrative support to 59 districts in the PRDP region	3.1. Conducted monitoring of project activities in the NUSAF3 implementing districts to check on progress and offer technical support to district teams	213004 Gratuity Expenses	167,586
5. TST staff salaries paid	1.1. Provided Technical, Managerial and Administrative support to 59 PRDP 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.	221001 Advertising and Public Relations	61,493
	5.1. Paid salaries of all Technical Support Team members on time in Q4	221002 Workshops and Seminars	265,095
		221007 Books, Periodicals & Newspapers	1,741
		221009 Welfare and Entertainment	7,000
		221011 Printing, Stationery, Photocopying and Binding	11,363
		222001 Telecommunications	10,234
		222003 Information and communications technology (ICT)	150,218
		223003 Rent – (Produced Assets) to private entities	312,390
		223005 Electricity	8,997
		223006 Water	392
		225001 Consultancy Services- Short term	248,345
		227001 Travel inland	254,426
		227002 Travel abroad	52,298
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	28,325
		228003 Maintenance – Machinery, Equipment & Furniture	2,116
		Total	2,533,230
		GoU Development	0
		External Financing	2,533,230
		AIA	0

Reasons for Variation in performance

- Achieved as planned

Outputs Funded

Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Disburse funds to 59 district local governments to implement 3,400 sub-projects approved by DEC targeting 106,600 beneficiaries	3.1. Operationalized the MIS which is being used at both National and District level to support implementation, monitoring and reporting of project results.	Item 263204 Transfers to other govt. Units (Capital)	Spent 2,951,290
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	1.1. Disbursed funds to 59 District Local Governments for a total of 3273 subprojects benefiting 210,964 (118,288 females and 92,676 males) 1.2. Disbursed a total of UGX 22,019,720,350/= for district operations, CFs and CBAs allowance, CPMC trainings and Capacity building. 2.1. Disbursed funds under DRF for 159 subprojects in 7 district of Karamoja which benefited 22,147 (8,451 males and 13,696 females).		
Reasons for Variation in performance			
1. Output delivered as planned			
		Total	2,951,290
		GoU Development	0
		External Financing	2,951,290
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1.1. Procured all the 22 Pick Up Double Cabins	Item 312201 Transport Equipment	Spent 2,685,918
Reasons for Variation in performance		
1. Output delivered as planned		
	Total	2,685,918
	GoU Development	0
	External Financing	2,685,918
	AIA	0
	Total For SubProgramme	8,170,438
	GoU Development	0
	External Financing	8,170,438
	AIA	0

Development Projects

Project: 1486 Development Initiative for Northern Uganda

Outputs Provided

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2. Transport infrastructure improved	1.1. Procured contractor for the rehabilitation of the 65.8Km Atiak- Laropi road.	Item 211102 Contract Staff Salaries	Spent 434,580
1. Production of diversified food increased	1.1. Carried out impact assessment on food security under Support to the Agricultural Revitalization and Transformation (SMART)	221001 Advertising and Public Relations	44,735
3. Cargo distribution systems and storage capacities improved		221003 Staff Training	2,300
4. Gender responsive governance and rule of law strengthened	1.2. Recruited two Investment Officers to support the START.	221007 Books, Periodicals & Newspapers	7,200
	1.3. Identified two sites for additional green houses to produce planting materials for environmental and source protection measures at the valley tanks in northern Karamoja at Kaabong parish priest (Kaabong) and in Rupa (Moroto district).	221011 Printing, Stationery, Photocopying and Binding	4,000
		221014 Bank Charges and other Bank related costs	264
		222001 Telecommunications	17,368
		223005 Electricity	1,800
		223006 Water	1,200
	3.1. Draft detailed engineering designs, bills of quantities and tender documentation for the logistics Hub.	227001 Travel inland	259,923
		227004 Fuel, Lubricants and Oils	8,000
	4.1. Preparation of designs and Bills of Quantities (BoQs) for the verified Police station sites for construction in Karamoja ongoing.	228002 Maintenance - Vehicles	14,103
		228003 Maintenance – Machinery, Equipment & Furniture	9,169
	4.2. Developed the community engagement and regeneration toolkit. This toolkit provides a set of participatory planning instruments for and gender responsive community planning	228004 Maintenance – Other	19,656

Reasons for Variation in performance

Total	824,298
GoU Development	0
External Financing	824,298
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Business infrastructure put in place	1.1. Issued a no-objection to Winch Energy to implement the mini-grid in the 25 villages in Lamwo district		

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
	1.1. Carried out procurement of 6 vehicles for the PMU in the final stages		

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

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

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	824,298
GoU Development	0
External Financing	824,298
AIA	0

Program: 49 Administration and Support Services*Recurrent Programmes***Subprogram: 02 Finance and Administration***Outputs Provided***Output: 01 Ministerial and Top Management Services**

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Assets register updated and equipment labelled 4. Audit recommendations implemented	1.1. Updated Assets register with new equipment and labelled the new equipment in Q4.	Item	Spent
5. Financial Accountability managed	4.1. Implemented audit recommendations on procurement procedures and National Policy for Disaster Preparedness and Management.	211101 General Staff Salaries	212,967
6. Financial Accounting reports prepared	5.1. Updated the advance ledgers	212102 Pension for General Civil Service	171,385
9. Functioning of the Contracts Committee supported 3. Funded activities inspected	5.2. Advances for April – June 2019 captured	213001 Medical expenses (To employees)	29,580
10. Items received and verified in store 8. Procurement and Disposal activities managed	5.3. Received Accountability from staff members.	213002 Incapacity, death benefits and funeral expenses	35,835
7. Procurement and Disposal Activities planned 2. Top and other management meetings facilitated	6.1. Prepared and submitted to MoFPED quarterly Financial Accounting report.	213004 Gratuity Expenses	22,576
	9.1. Supported functioning of the Vote 003 Contracts Committee which held eleven (11) Contracts Committee meetings. Contracts Committee considered eighty-nine (89) submissions and awarded sixty one (61) contracts	221003 Staff Training	15,000
	3.1. Inspected various sub-projects under Development Response for Displacement Impact Project (DRDIP) subprojects	221007 Books, Periodicals & Newspapers	10,003
	14.1 Maintained OPM website with 4 articles and 11 adverts uploaded.	221009 Welfare and Entertainment	15,000
	14.2 Maintained and updated Social Media Accounts on Facebook, Twitter and YouTube timely	221011 Printing, Stationery, Photocopying and Binding	54,572
	10.1. Received, verified and distributed Items of store for Q4	221016 IFMS Recurrent costs	4,432
	13.1. Maintained OPM GIS with no record of downtime	223004 Guard and Security services	10,000
	12.1. Updated OPM Resource Centre with 80 copies of magazines shelved, and maintained OPM Resource Centre through cataloguing and indexing.	227001 Travel inland	100,000
	12.2. 50 copies of GAPR reports from M&E, 10 magazines from M&E, 30 copies of Disaster Management information from DP&M collected.	228002 Maintenance - Vehicles	84,889
	12.3. Granted 40 new users access to materials in the Resource Centre.		
	8.1. Managed two hundred fifteen (215) of approximately UGX 8 Billion		
	7.1. Reviewed procurement plans for Pacification and development department		
	11.1. Delivered stock of food and Non-food items to upcountry stores in Q4.		
	2.1. Facilitated ten (10) Heads of Department meetings		

Reasons for Variation in performance

Total	766,239
Wage Recurrent	212,967
Non Wage Recurrent	553,272

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Outputs Funded</i>			
Output: 51 UVAB Coordinated			
1. Subvention to UVAB	Transferred UVAB subvention for Q4 in time	Item 263104 Transfers to other govt. Units (Current)	Spent 125,000
<i>Reasons for Variation in performance</i>			
		Total	125,000
		Wage Recurrent	0
		Non Wage Recurrent	125,000
		AIA	0
		Total For SubProgramme	891,239
		Wage Recurrent	212,967
		Non Wage Recurrent	678,272
		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 165 accountabilities for cash advances	211101 General Staff Salaries	14,656
	4.2. Followed up on compliance to agreed Internal Audit Recommendations	221011 Printing, Stationery, Photocopying and Binding	7,488
	4.3. Discussed of first second and third quarter internal audit reports	221017 Subscriptions	2,500
	4.7 Audit of micro projects in Rakai and Wakiso	223004 Guard and Security services	4,000
	4.8 Secretary to 7 audit committee meetings	227001 Travel inland	47,000
		228002 Maintenance - Vehicles	5,404
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)	3.1. Standardized and issued Reports assurance notes on procurement contracts, and payments and contract for effective communications with key stakeholders		
6. Formalized training and development programme for all Internal Audit staff levels developed and operated	3.2. Conducted internal audit on (i) 15 NUSAF III capacity building partners and DRDIP activities in districts, (ii) Renovation of DINU regional offices in Moroto, (iii) Akasimo, and (iv) restocking in various districts (v) 9 districts under DRDIP, (vi) Renovation works for Nakivale staff accommodation (vii) Akasimo and Micro projects, (viii) restocking in various districts (ix) Department of refuges in Arua and Adjuman Desk offices		
	3.3. Standardized and issued Reports/ assurance notes on 197 procurement contracts, payments and contract for effective communications with key		

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QUARTER 4: Outputs and Expenditure in Quarter

stakeholders.

3.4. 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.

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	81,048
Wage Recurrent	14,656
Non Wage Recurrent	66,392
AIA	0
Total For SubProgramme	81,048
Wage Recurrent	14,656
Non Wage Recurrent	66,392
AIA	0

Recurrent Programmes

Subprogram: 23 Policy and Planning

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QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 01 Ministerial and Top Management Services

1. Vote Ministerial Policy Statement for FY 2019/20 prepared	2. Technical support on Policy, Planning and Budgeting provided to all departments	2.1. Provided Technical support to all the departments of Vote 003 on budget execution.	Item	Spent
			211101 General Staff Salaries	23,960
			211103 Allowances (Inc. Casuals, Temporary)	2,500
			221007 Books, Periodicals & Newspapers	6,400
			221008 Computer supplies and Information Technology (IT)	24,894
			221011 Printing, Stationery, Photocopying and Binding	105,000
			221012 Small Office Equipment	2,000
			221017 Subscriptions	5,500
			227001 Travel inland	25,000
			228002 Maintenance - Vehicles	7,000

Reasons for Variation in performance

			Total	202,254
			Wage Recurrent	23,960
			Non Wage Recurrent	178,294
			AIA	0

Output: 02 Policy Planning and Budgeting

1.1. Prepared and submitted Vote 003 approved Budget Estimates, Vote annual work plans, project investment plan, performance contract for the accounting officer and annual cashflow plan for FY 2019/20.	Item	Spent
	225001 Consultancy Services- Short term	19,000
	227001 Travel inland	15,000

Reasons for Variation in performance

			Total	34,000
			Wage Recurrent	0
			Non Wage Recurrent	34,000
			AIA	0

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	1.1. Produced and submitted Quarter III FY 2018/19 Physical performance report for Vote 003 in time.	2.1. Produced Quarter III FY 2018/19 Budget Performance Report in time	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 Vote 003 projects.	Item	Spent
								227001 Travel inland	35,000

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	35,000
		Wage Recurrent	0
		Non Wage Recurrent	35,000
		AIA	0
		Total For SubProgramme	271,254
		Wage Recurrent	23,960
		Non Wage Recurrent	247,294
		AIA	0

Recurrent Programmes

Subprogram: 25 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
4. OPM Client Charter Developed	4.1. Developed the client charter		
5. Gender Policy Mainstreamed	5.1. Mainstreamed Gender related issues in HR activities	221101 General Staff Salaries	37,236
Resource Activities/matters coordinated	1.1. Paid salaries, pension, and allowances by the 28th of every month	221002 Workshops and Seminars	16,183
3. Implementation of Cross cutting issues coordinated	1.2. Paid gratuity for 97 officers out of the 112 files ready for processing	221003 Staff Training	4,319
2. Support supervision in regional/field offices	1.3. Carried out monthly pensioners payroll updates	221007 Books, Periodicals & Newspapers	3,298
	1.4. Carried out monthly payroll updates	221011 Printing, Stationery, Photocopying and Binding	9,417
	1.5. Coordinated renewal of (23) NUYDC staff Contracts.	221020 IPPS Recurrent Costs	5,714
	1.6. Coordinated Recruitment of the twenty seven (27) DRDIP staff	223004 Guard and Security services	2,500
	1.7. Conducted Recruitment of twenty two (22) staff for DINU project	227001 Travel inland	31,135
	1.8. Conducted the Recruitment of eight (8) staff under CRRF secretariat	228002 Maintenance - Vehicles	23,400
	1.9. Facilitated New transfers to and from OPM		
	1.10. Renewed 37 staff Local contracts		
	1.11. Conducted Validation of Refugee Department Headquarters, Arua, Adjumani, Hoima desks UNHCR project Contract Staff		
	1.12. Renewed 420 contracts for UNHCR project staff		
	1.13. Issued 268 staff Identity cards		
	1.14. Conducted recruitment of 9 PMDU staff		
	3.1. Mainstreamed HIV/AIDS activities.		
	3.2. Facilitated 15 members of staff who lost their dear ones with burial expenses		
	3.3. Supported staff with medical allowances.		
	3.4. Participated in Commemoration of 2nd National Physical Activity Day		
	3.5. Facilitated Jogging and Aerobics sports activities		

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QUARTER 4: Outputs and Expenditure in Quarter

- 3.6. Provided sports assortments, Jerseys, kits, and other GYM equipment
 3.7. Participated in Kabaka's Birthday Run.
 3.8. Coordinated a health camp focusing on healthy leaving and third shot against Hepatitis B. for 100 staff
 3.9. Facilitated submissions of 12 officers for appointment
 3.10. Mainstreamed (2) officers to secretarial cadre in the Public Service
 3.11. Facilitated promotion and Re-designation of (3) stores staff
- 2.1. Carried out 11 support supervision exercises to regional/field offices.
 2.2. Supported the Refugees Department in managing the HR function
 2.3. Coordinated all Performance Agreement/Appraisal process
 2.4. Facilitated the development of schedules of Duties
 2.5. Conducted the Assessment of the HR Challenges in the Refugee Camps
 2.6. Coordinated compiling of performance improvement plans

Reasons for Variation in performance

Total	133,202
Wage Recurrent	37,236
Non Wage Recurrent	95,966
<i>AIA</i>	0

Output: 20 Records Management Services

		Item	Spent
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. Coordinated Digitalization of the Registry 4.2. Coordinated preparatory activities for Digitalization of OPM records 4.3. Conducted file census in Adjumani, Mbarara and Arua Refugee Desks 4.4. Conducted file census in Karamoja, Gulu & Teso field Offices	221002 Workshops and Seminars 227001 Travel inland	19,269 13,000
	1.1. Dispatched all outgoing mails on time. 3.1. Conducted support supervision to monitor good record management systems in Hoima, Kiryadongo and Mbarara regional/field offices. regional/field offices 2.1. Updated Individual personal files. 92% of the files contain the required vital records. The process was ongoing		

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total	32,269
		Wage Recurrent	0
		Non Wage Recurrent	32,269
		<i>AIA</i>	0
		Total For SubProgramme	165,471
		Wage Recurrent	37,236
		Non Wage Recurrent	128,235
		<i>AIA</i>	0

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

Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.11. Distribution of food and NFIs followed up by stores staff		Item	Spent
.10. Inspection of up-country stores	4.1 Maintained OPM website with 4 articles and 11 adverts uploaded.	211102 Contract Staff Salaries	120,038
4. Government Web Portal, OPM Web Portal and Social Media Sites Functional and Up-to-date	4.2 Maintained and updated Social Media Accounts on Facebook, Twitter and YouTube timely	211103 Allowances (Inc. Casuals, Temporary)	15,253
1. Maintenance and Update of OPM Resource Centre		222001 Telecommunications	12,000
3. Maintenance of OPM Geographical Information System (GIS)	1.1. Updated OPM Resource Centre with 80 copies of magazines shelved, and maintained OPM Resource Centre through cataloguing and indexing.	223003 Rent – (Produced Assets) to private entities	6,500
9. OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional	1.2. 50 copies of GAPR reports from M&E, 10 magazines from M&E, 30 copies of Disaster Management information from DP&M collected.	223004 Guard and Security services	6,000
7. OPM ICT Related Equipment and Electronic Data Processing Equipment maintained and fully functional	1.3. Granted 40 new users access to materials in the Resource Centre.	227001 Travel inland	80,000
5. OPM Information Security Systems maintained and Data Secure and CCTV Camera Control Systems Functional	3.1. Maintained OPM GIS with no record of downtime	227004 Fuel, Lubricants and Oils	10,000
2. Support, Maintenance, Data Collection, Update OPM Management Information Systems and databases	9.1. Carried out three monthly preventive maintenances for 3 lifts with replacement of parts and replaced Auxiliary door contacts for the lifts.	228002 Maintenance - Vehicles	93,153
6. Telephone, Internet, Email, Local Area networks, Digital Television and OPM Communications Systems Operational	7.1. Repaired five (5) MFP photocopiers (i.e. one (1) for each of SCI; PDU; PMDU; F&A, Exec & One (1) Printers for M&E		
8. The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Govt Strategy	7.2 Collected ICT equipment for disposal.		
	7.3 Distributed and configured 38 desktops and 41 laptops for users.		
	7.4. Replaced Four (4) Heavy duty MFPs (PM, 1DPM, US-F&A, US-P&D) and distributed seven (7) MFP desk printers.		
	7.5 Replaced Online inverter and backup system in the server room.		
	5.1 Carried out preventive Maintenance for CCTV System.		
	5.2 Renewed Kaspersky Internet Security Anti-virus definitions.		
	2.1. Supported and maintained, updated MIS systems (Luwero Triangle, Karamoja, and Disaster departments).		
	6.1. Maintained Email service.		
	6.2. Renewed Digital Television service subscription for 28 decoders to operationalize them for three months ahead.		
	6.3. Loaded Airtime on the users' Telephone lines.		
	6.4. Operationalised the toll free line (0800100 350)		

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	342,945
		GoU Development	342,945
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
		312203 Furniture & Fixtures	17,165
<i>Reasons for Variation in performance</i>			
		Total	17,165
		GoU Development	17,165
		External Financing	0
		AIA	0
		Total For SubProgramme	360,109
		GoU Development	360,109
		External Financing	0
		AIA	0
		GRAND TOTAL	103,634,992
		Wage Recurrent	806,928
		Non Wage Recurrent	20,754,017
		GoU Development	15,819,331
		External Financing	66,254,716
		AIA	0