

# Vote:003 Office of the Prime Minister

## QUARTER 1: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.875	0.719	0.591	25.0%	20.6%	82.3%
Non Wage	82.467	19.426	15.416	23.6%	18.7%	79.4%
Dev. GoU	72.167	7.672	5.245	10.6%	7.3%	68.4%
Ext. Fin.	460.862	266.216	32.588	57.8%	7.1%	12.2%
<b>GoU Total</b>	<b>157.509</b>	<b>27.816</b>	<b>21.252</b>	<b>17.7%</b>	<b>13.5%</b>	<b>76.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>618.371</b>	<b>294.032</b>	<b>53.841</b>	<b>47.5%</b>	<b>8.7%</b>	<b>18.3%</b>
Arrears	0.284	0.284	0.284	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>618.655</b>	<b>294.315</b>	<b>54.124</b>	<b>47.6%</b>	<b>8.7%</b>	<b>18.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>618.655</b>	<b>294.315</b>	<b>54.124</b>	<b>47.6%</b>	<b>8.7%</b>	<b>18.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>618.371</b>	<b>294.032</b>	<b>53.841</b>	<b>47.5%</b>	<b>8.7%</b>	<b>18.3%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1301 Strategic Coordination, Monitoring and Evaluation	22.36	5.52	3.71	24.7%	16.6%	67.2%
Program: 1302 Disaster Preparedness and Refugees Management	128.68	113.33	25.88	88.1%	20.1%	22.8%
Program: 1303 Affirmative Action Programs	457.74	172.42	22.52	37.7%	4.9%	13.1%
Program: 1349 Administration and Support Services	9.59	2.76	1.73	28.8%	18.0%	62.7%
<b>Total for Vote</b>	<b>618.37</b>	<b>294.03</b>	<b>53.84</b>	<b>47.5%</b>	<b>8.7%</b>	<b>18.3%</b>

### Matters to note in budget execution

Vote 003: Office of the Prime Minister received UGX 294.315Bn (47.5%) of approved budget UGX 618.655Bn in the first quarter of FY 2019/20. The release performance is due to the front loading of External Financing of upto 57.8% of the total approved budget of UGX. 460.862bn.

The GoU release performance was at 17.7% (UGX 27.816Bn) of the annual approved GoU Budget of UGX 157.5309Bn in first quarter and 76.4% of the release was spent while the External financing release performance was at 57.8% (UGX 266.216Bn) of the annual approved External Financing Budget of UGX 460.862Bn. The absorption of the External Financing was at 12.2% of the release. The low absorption of External Financing is due to the need for implementing LGs under NUSAF III to first identify and appraise community sub-projects which was concluded at the end of Q1. The disbursement of funds will be effected in Q2. The challenges that affected budget execution include; budget shortfalls (only 13% of Development budget was released) and delays in processing payments as a result of the new reforms in the approval process before payments are made. The challenges above affected the implementation of the Vote service delivery programmes in the approved work plans.

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## QUARTER 1: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
<b>Program 1301 Strategic Coordination, Monitoring and Evaluation</b>	
<b>0.141 Bn Shs</b>	<b>SubProgram/Project :01 Executive Office</b>
	Reason: The funds are mainly for Special meals, workshops and seminars, maintenance of vehicles, procurement of Computer supplies and Assorted IT equipment, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
<b>48,017,600.000 UShs</b>	221010 Special Meals and Drinks
	Reason: The funds are meant for special meals and drinks for Executive Office. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>41,040,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: The funds are meant for workshops, meetings and seminars. The payment process is in pipeline and will be completed in Q2.
<b>34,410,584.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>12,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>3,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>0.002 Bn Shs</b>	<b>SubProgram/Project :08 General Duties</b>
	Reason: The funds are mainly for printing, photocopying, stationery and binding, Books, periodicals and Newspapers, procurement of assorted IT equipment and computer supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
<b>1,250,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>880,001.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>250,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: The funds are meant for Information, Communication Technology (ICT). The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>0.040 Bn Shs</b>	<b>SubProgram/Project :09 Government Chief Whip</b>

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	Reason: The funds are mainly for procurement of Books, periodicals and Newspapers, vehicle maintenance, courier services and procurement of assorted IT equipment and computer supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>Items</b>	
<b>18,749,120.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>7,807,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>5,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>2,500,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>2,500,000.000 UShs</b>	222002 Postage and Courier
	Reason: The funds are meant for courier and postage services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>1.192 Bn Shs</b>	<b>SubProgram/Project :16 Monitoring and Evaluation</b>
	Reason: The funds are mainly for short term consultancies, vehicle maintenance advertising and public relations, procurement of Computer supplies and assorted IT equipment and staff trainings. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>Items</b>	
<b>1,135,516,347.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>24,821,671.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>9,967,496.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The funds are meant for media advert expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>7,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>5,094,500.000 UShs</b>	221003 Staff Training
	Reason: The funds are meant for staff training. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>0.013 Bn Shs</b>	<b>SubProgram/Project :17 Policy Implementation and Coordination</b>

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	Reason: The funds are mainly for procurement of Books, periodicals and Newspapers, procurement of assorted IT equipment and computer supplies, staff capacity enhancement and utility bills. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>Items</b>	
<b>5,839,600.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>3,100,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>1,616,400.000 UShs</b>	221003 Staff Training
	Reason: The funds are meant for staff training. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>750,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>500,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason:
<b>0.008 Bn Shs</b>	<b>SubProgram/Project :20 1st Deputy Prime Minister/Deputy Leader of Govt Business</b>
	Reason: The funds are mainly for procurement of Books, periodicals and Newspapers, payment for office space, procurement of assorted IT equipment and ICT expenses. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>Items</b>	
<b>2,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>1,750,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: The funds are meant for payment of office space. The payment process is in pipeline and will be completed in Q2.
<b>1,422,600.000 UShs</b>	221009 Welfare and Entertainment
	Reason: The funds are meant for welfare and entertainment expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>800,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>750,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: The funds are meant for Information, Communication Technology (ICT). The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>0.126 Bn Shs</b>	<b>SubProgram/Project :24 Prime Minister's Delivery Unit</b>

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	Reason: The funds are mainly for vehicle maintenance, facilitation of the mini labs, IT expenses and procurement of assorted IT equipment and computer supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>Items</b>	
<b>50,000,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>32,790,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: The funds are meant for workshops, meetings and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>23,335,480.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>6,250,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>3,250,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: The funds are meant for Information, Communication Technology (ICT). The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>0.079 Bn Shs</b>	<b>SubProgram/Project :26 Communication and Public Relations</b>
	Reason: The funds are mainly for media expenses, short term consultancies, workshops and seminars, vehicle maintenance and procurement of assorted IT equipment and computer supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>Items</b>	
<b>27,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>22,000,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>16,000,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: The funds are meant for workshops, meetings and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>7,000,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>4,000,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The funds are meant for media advert expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>0.069 Bn Shs</b>	<b>SubProgram/Project :1294 Government Evaluation Facility Project</b>

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	Reason: The funds are mainly for short term consultancy for evaluations, advertising and public relations, rent of office space, telecommunication expenses and procurement of assorted IT consumables and computer supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>Items</b>	
<b>37,129,363.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>21,600,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The funds are meant for media advert expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>4,250,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: The funds are meant for payment of office space. The payment process is in pipeline and will be completed in Q2.
<b>3,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>750,000.000 UShs</b>	222001 Telecommunications
	Reason: The funds are meant for telecommunication expenses. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>Program 1302 Disaster Preparedness and Refugees Management</b>	
<b>0.419 Bn Shs</b>	<b>SubProgram/Project :18 Disaster Preparedness and Management</b>
	Reason: The funds are mainly for workshops Seminars, meetings, vehicle maintenance, subscriptions to IOM and procurement of Agricultural inputs. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>Items</b>	
<b>265,495,000.000 UShs</b>	224006 Agricultural Supplies
	Reason: The funds are meant for procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>62,908,927.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>40,000,000.000 UShs</b>	221017 Subscriptions
	Reason: The funds are meant for subscription. The payment process is in pipeline and will be completed in Q2.
<b>17,595,964.000 UShs</b>	221002 Workshops and Seminars
	Reason: The funds are meant for workshops, meetings and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>8,000,000.000 UShs</b>	228004 Maintenance – Other
	Reason: The funds are meant for maintenance of other equipment. The payment process is in pipeline and will be completed in Q2.
<b>0.063 Bn Shs</b>	<b>SubProgram/Project :19 Refugees Management</b>

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	Reason: The funds are mainly for vehicle maintenance, travel inland, subscription to International bodies and procurement of assorted IT equipment and computer supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
<b>28,883,665.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>15,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>11,252,000.000 UShs</b>	227001 Travel inland
	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
<b>4,000,000.000 UShs</b>	221017 Subscriptions
	Reason: The funds are meant for subscription. The payment process is in pipeline and will be completed in Q2.
<b>2,000,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: The funds are meant for civil maintenance. The payment process is in pipeline and will be completed in Q2.
<b>1.088 Bn Shs</b>	<i>SubProgram/Project :0922 Humanitarian Assistance</i>
	Reason: The funds are mainly for cleaning and sanitation services, maintenance and servicing of vehicles, short term consultancy services, non-residential buildings and procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
<b>461,200,000.000 UShs</b>	224006 Agricultural Supplies
	Reason: The funds are meant for procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>320,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q2.
<b>278,400,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>21,333,200.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>3,750,000.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: The funds are meant for cleaning services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>0.015 Bn Shs</b>	<i>SubProgram/Project :1293 Support to Refugee Settlement</i>
	Reason: The funds are meant to pay subscriptions, rent for office space, ICT expenses and utility bills (water and Electricity). The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

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<i>Items</i>	
<b>12,000,000.000 UShs</b>	221017 Subscriptions Reason: The funds are meant for subscription. The payment process is in pipeline and will be completed in Q2.
<b>1,500,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities Reason: The funds are meant for payment of office space. The payment process is in pipeline and will be completed in Q2.
<b>500,000.000 UShs</b>	222003 Information and communications technology (ICT) Reason: The funds are meant for Information, Communication Technology (ICT). The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>250,000.000 UShs</b>	223005 Electricity Reason: The funds are meant for Electricity bills. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>250,000.000 UShs</b>	223006 Water Reason: The funds are meant for water bills. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>Program 1303 Affirmative Action Programs</b>	
<b>0.016 Bn Shs</b>	<b>SubProgram/Project :04 Northern Uganda Rehabilitation</b> Reason: The funds are mainly meant for travel abroad, courier services and cleaning and sanitation services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
<b>13,499,999.000 UShs</b>	227002 Travel abroad Reason: The funds are meant for travel inland. The payment process is in pipeline and will be completed in Q2.
<b>2,000,000.000 UShs</b>	222002 Postage and Courier Reason: The funds are meant for courier and postage services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>1,000,000.000 UShs</b>	224004 Cleaning and Sanitation Reason: The funds are meant for cleaning services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>0.225 Bn Shs</b>	<b>SubProgram/Project :06 Luwero-Rwenzori Triangle</b> Reason: The funds are mainly for advertising and public relations, cleaning and sanitation services, ICT expenses, procurement of Agricultural supplies and maintenance of equipment and furniture. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
<b>100,000,000.000 UShs</b>	224006 Agricultural Supplies Reason: The funds are meant for procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>69,250,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: The funds are meant for maintenance of equipment and furniture. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>35,450,000.000 UShs</b>	222003 Information and communications technology (ICT)



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	Reason: The funds are meant for Information, Communication Technology (ICT). The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>13,937,246.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: The funds are meant for cleaning services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>3,700,001.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The funds are meant for media advert expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>0.011 Bn Shs</b>	<i>SubProgram/Project :07 Karamoja HQs</i>
	Reason: The funds are mainly for media expenses and cleaning and sanitation services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
<b>7,442,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The funds are meant for media advert expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>3,996,563.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: The funds are meant for cleaning services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>0.103 Bn Shs</b>	<i>SubProgram/Project :21 Teso Affairs</i>
	Reason: The funds are mainly to facilitate travel inland, media expenses, workshops, meetings and seminars, rent for office space and ICT expenses. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
<b>39,665,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: The funds are meant for workshops, meetings and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>32,401,000.000 UShs</b>	227001 Travel inland
	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
<b>8,159,519.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>5,250,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: The funds are meant for payment of office space. The payment process is in pipeline and will be completed in Q2.
<b>5,000,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: The funds are meant for Information, Communication Technology (ICT). The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>0.261 Bn Shs</b>	<i>SubProgram/Project :22 Bunyoro Affairs</i>
	Reason: The funds are mainly to facilitate inland travel, workshops, meetings and seminars, ICT expenses, procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	

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<b>191,910,001.000 UShs</b>	224006 Agricultural Supplies	Reason: The funds are meant for procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>45,645,731.000 UShs</b>	227001 Travel inland	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
<b>19,600,000.000 UShs</b>	221002 Workshops and Seminars	Reason: The funds are meant for workshops, meetings and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>2,000,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities	Reason: The funds are meant for payment of office space. The payment process is in pipeline and will be completed in Q2.
<b>750,000.000 UShs</b>	222003 Information and communications technology (ICT)	Reason: The funds are meant for Information, Communication Technology (ICT). The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>0.734 Bn Shs</b>	<b><i>SubProgram/Project :0022 Support to LRDP</i></b>	
		Reason: The funds are mainly meant for vehicle maintenance, servicing and repair and micro projects and Parish Community Associations (PCAs). The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>		
<b>719,268,000.000 UShs</b>	263204 Transfers to other govt. Units (Capital)	Reason: The funds are meant for micro projects and Parish Community Associations (PCAs). The payment process is in pipeline and will be completed in Q2.
<b>14,455,000.000 UShs</b>	228002 Maintenance - Vehicles	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>0.236 Bn Shs</b>	<b><i>SubProgram/Project :0932 Post-war Recovery and Presidential Pledges</i></b>	
		Reason: The funds are mainly for short term consultancy, media expenses, ICT expenses, cleaning and sanitation services and maintenance of equipment and furniture. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>		
<b>160,000,000.000 UShs</b>	225001 Consultancy Services- Short term	Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>43,262,000.000 UShs</b>	222003 Information and communications technology (ICT)	Reason: The funds are meant for Information, Communication Technology (ICT). The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>22,500,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture	Reason: The funds are meant for maintenance of equipment and furniture. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>5,937,246.000 UShs</b>	224004 Cleaning and Sanitation	Reason: The funds are meant for cleaning services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.

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<b>4,800,000.000 UShs</b>	221001 Advertising and Public Relations	Reason: The funds are meant for media advert expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>0.090 Bn Shs</b>	<i>SubProgram/Project :1078 Karamoja Integrated Development Programme(KIDP)</i>	Reason: The funds are mainly meant for transfers to other government units, workshops, meetings and seminars, servicing and repairs of vehicles and procurement of Books, periodicals and Newspapers and assorted IT equipment and computer supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>		
<b>75,400,000.000 UShs</b>	263204 Transfers to other govt. Units (Capital)	Reason: The funds are meant for transfer to other government units. The payment process is in pipeline and will be completed in Q2.
<b>4,775,000.000 UShs</b>	221002 Workshops and Seminars	Reason: The funds are meant for workshops, meetings and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>4,658,288.000 UShs</b>	228002 Maintenance - Vehicles	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>3,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>2,500,000.000 UShs</b>	221007 Books, Periodicals & Newspapers	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>0.060 Bn Shs</b>	<i>SubProgram/Project :1252 Support to Bunyoro Development</i>	Reason: The funds are mainly for Telecommunication services, travel inland, rent for office space, transfers to other government units and and maintenance of equipment and furniture. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>		
<b>50,000,000.000 UShs</b>	263204 Transfers to other govt. Units (Capital)	Reason: The funds are meant for micro projects. The payment process is in pipeline and will be completed in Q2.
<b>5,605,000.000 UShs</b>	227001 Travel inland	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
<b>2,500,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities	Reason: The funds are meant for payment of office space. The payment process is in pipeline and will be completed in Q2.
<b>500,000.000 UShs</b>	222001 Telecommunications	Reason: The funds are meant for telecommunication. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>500,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture	

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Reason: The funds are meant for maintenance of equipment and furniture. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.	
<b>Program 1349 Administration and Support Services</b>	
<b>1.216 Bn Shs</b>	<b>SubProgram/Project :02 Finance and Administration</b>
Reason: The funds are mainly for pension for General Civil Service, Incapacity, death benefits and funeral expenses, workshops and seminars, medical expenses and gratuity expenses. . The payment process is in pipeline and will be completed in Q2.	
<i>Items</i>	
<b>837,694,257.000 UShs</b>	221002 Workshops and Seminars
Reason: The funds are meant for workshops, meetings and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.	
<b>182,831,151.000 UShs</b>	213004 Gratuity Expenses
Reason: The funds are meant for payment of gratuity. The payment process is in pipeline and will be completed in Q2.	
<b>132,546,867.000 UShs</b>	212102 Pension for General Civil Service
Reason: The funds are meant for payment of pension for General Civil Service. The payment process is in pipeline and will be completed in Q2.	
<b>20,300,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: The funds are meant for medical expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.	
<b>16,380,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason: The funds are meant for incapacitated officers, death benefits and funeral expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.	
<b>0.005 Bn Shs</b>	<b>SubProgram/Project :15 Internal Audit</b>
Reason: The funds are mainly for procurement of Books, periodicals and Newspapers, stationery, subscriptions and staff training. The payment process is in pipeline and will be completed in Q2.	
<i>Items</i>	
<b>2,000,000.000 UShs</b>	221017 Subscriptions
Reason: The funds are meant for subscription. The payment process is in pipeline and will be completed in Q2.	
<b>1,951,600.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.	
<b>530,000.000 UShs</b>	221003 Staff Training
Reason: The funds are meant for staff training. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.	
<b>250,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.	
<b>0.016 Bn Shs</b>	<b>SubProgram/Project :23 Policy and Planning</b>
Reason: The funds are mainly for computer supplies and assorted IT equipment, Printing, stationery, photocopying and binding, maintenance of equipment & furniture, utility bill and procurement of Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.	

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## QUARTER 1: Highlights of Vote Performance

Items	
<b>7,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT) Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>4,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>2,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>750,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: The funds are meant for maintenance of equipment and furniture. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>500,000.000 UShs</b>	223006 Water Reason: The funds are meant for water bills. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>0.027 Bn Shs</b>	<b>SubProgram/Project :25 Human Resource Management</b> Reason: The funds are mainly for vehicle maintenance, training workshops, meetings and seminars, staff trainings, IPPS recurrent costs and rent for office space. The payment process is in pipeline and will be completed in Q2.
Items	
<b>9,647,500.000 UShs</b>	221002 Workshops and Seminars Reason: The funds are meant for workshops, meetings and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>5,000,000.000 UShs</b>	221003 Staff Training Reason: The funds are meant for staff training. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>5,000,000.000 UShs</b>	221020 IPPS Recurrent Costs Reason: The funds are meant for IPPS recurrent costs. The payment process is in pipeline and will be completed in Q2.
<b>2,307,800.000 UShs</b>	228002 Maintenance - Vehicles Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<b>2,250,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities Reason: The funds are meant for payment of office space. The payment process is in pipeline and will be completed in Q2.
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Programme : 01 Strategic Coordination, Monitoring and Evaluation

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## QUARTER 1: Highlights of Vote Performance

<b>Responsible Officer: Timothy Lubanga; C/M&amp;E</b>			
<b>Programme Outcome: Improved Government wide, Coordination, Monitoring and Evaluation</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Percentage of agreed actions from Government performance assessments implemented	Percentage	70%	18%
Proportion of the recommendations from the Coordination platforms implemented	Percentage	60%	16%
Proportion of key government priorities fast tracked for effective service delivery	Percentage	100%	20%
<b>Programme : 02 Disaster Preparedness and Refugees Management</b>			
<b>Responsible Officer: Owor Martin; C/RDPM</b>			
<b>Programme Outcome: Effective Disaster, Preparedness and Refugee Management</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Level of implementation of the Settlement Transformative Agenda.	Percentage	60%	20%
Functional NECOC	Text	Yes	yes
Functional Disaster Monitoring, Early warning and Reporting System	Percentage	100%	70%
<b>Programme : 03 Affirmative Action Programs</b>			
<b>Responsible Officer: Lamaro Ketty; US/P&amp;D</b>			
<b>Programme Outcome: Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Percentage reduction in vulnerability	Percentage	10%	3%
Percentage increase in average household incomes	Percentage	10%	3%
Percentage increase in productive infrastructure built	Percentage	5%	1%
<b>Programme : 49 Administration and Support Services</b>			
<b>Responsible Officer: WanJala Joel; US/F&amp;A</b>			
<b>Programme Outcome: Strengthened internal advisory functions for effective service delivery to both the internal and external clientele</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			

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## QUARTER 1: Highlights of Vote Performance

1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of advisory information that inform decision making.	Percentage	100%	30%

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

<b>Programme : 01 Strategic Coordination, Monitoring and Evaluation</b>			
<b>Sub Programme : 01 Executive Office</b>			
<b>KeyOutPut : 01 Government policy implementation coordination</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of National partnership forum recommendations implemented	Percentage	0%	0%
Percentage of PIRT recommendations implemented	Percentage	0%	0%
<b>KeyOutPut : 02 Government business in Parliament coordinated</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	Percentage	0%	
Percentage of cabinet Ministers attending parliamentary plenary Sessions	Percentage	0%	
<b>Sub Programme : 08 General Duties</b>			
<b>KeyOutPut : 01 Government policy implementation coordination</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of National partnership forum recommendations implemented	Percentage	0%	
Percentage of PIRT recommendations implemented	Percentage	0%	
<b>Sub Programme : 09 Government Chief Whip</b>			
<b>KeyOutPut : 02 Government business in Parliament coordinated</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	Percentage	50%	13%
Number of Motions presented to Parliament	Number	30	13
Percentage of cabinet Ministers attending parliamentary plenary Sessions	Percentage	60%	30%
Number of bills submitted for debate in Parliament	Number	40	9
<b>Sub Programme : 1294 Government Evaluation Facility Project</b>			

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<b>KeyOutputPut : 06 Functioning National Monitoring and Evaluation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of Evaluation reports produced	Number	4	0
<b>Sub Programme : 16 Monitoring and Evaluation</b>			
<b>KeyOutputPut : 03 M &amp; E for Local Governments</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of districts covered on the Baraza initiative	Number	50	0
Number of Local Government assessment reports produced	Number	1	0
<b>KeyOutputPut : 06 Functioning National Monitoring and Evaluation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of Government performance assessment reports produced	Number	2	1
Number of Evaluation reports produced	Number	4	0
<b>Sub Programme : 17 Policy Implementation and Coordination</b>			
<b>KeyOutputPut : 01 Government policy implementation coordination</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	Number	16	3
Percentage of National partnership forum recommendations implemented	Percentage	80%	23%
Percentage of PIRT recommendations implemented	Percentage	80%	25%
<b>Sub Programme : 20 1st Deputy Prime Minister/Deputy Leader of Govt Business</b>			
<b>KeyOutputPut : 01 Government policy implementation coordination</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Percentage of National partnership forum recommendations implemented	Percentage	0%	0%
Percentage of PIRT recommendations implemented	Percentage	0%	0%
<b>Sub Programme : 24 Prime Minister's Delivery Unit</b>			
<b>KeyOutputPut : 06 Functioning National Monitoring and Evaluation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of Core projects in NDP 11 fast tracked	Number	20	3
<b>Programme : 02 Disaster Preparedness and Refugees Management</b>			
<b>Sub Programme : 0922 Humanitarian Assistance</b>			



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## QUARTER 1: Highlights of Vote Performance

<b>KeyOutputPut : 03 IDPs returned and resettled, Refugees settled and repatriated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
% of refugees repatriated	Percentage	3%	0%
No. of Internally Displaced Persons (IDPs) resettled and supported	Number	5000	950
No. of refugees received and settled	Number	60000	47499
<b>KeyOutputPut : 04 Relief to disaster victims</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of people supplied with relief items	Number	250000	150000
<b>KeyOutputPut : 71 Acquisition of Land by Government</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of acres procured	Number	250	0
No. of households resettled	Number	250	138
<b>Sub Programme : 1293 Support to Refugee Settlement</b>			
<b>KeyOutputPut : 03 IDPs returned and resettled, Refugees settled and repatriated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
% of refugees repatriated	Percentage	3%	0%
No. of Internally Displaced Persons (IDPs) resettled and supported	Number	5000	950
No. of refugees received and settled	Number	60000	47499
<b>Sub Programme : 1499 Development Response for Displacement IMPACTS Project (DRDIP)</b>			
<b>KeyOutputPut : 06 Refugees and host community livelihoods improved</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of host community homesteads and refugees supported with inputs	Number	300	4712
Number of refugees received and settled	Number	60000	47499
Number of refugee's asylum claims processed	Number	30000	4268
<b>Sub Programme : 18 Disaster Preparedness and Management</b>			
<b>KeyOutputPut : 01 Effective preparedness and response to disasters</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Average response time to disasters (Hrs)	Number	24	48
Number of DDMCs and DDPCs trained	Number	50	12
Number of disaster risk assessments Conducted	Percentage	90%	75%

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Proportion of disaster risk and vulnerability assessments carried out.	Percentage	90%	75%
<b>KeyOutputPut : 04 Relief to disaster victims</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of people supplied with relief items	Number	250000	150000
<b>Sub Programme : 19 Refugees Management</b>			
<b>KeyOutputPut : 03 IDPs returned and resettled, Refugees settled and repatriated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
% of refugees repatriated	Percentage	3%	0%
No. of Internally Displaced Persons (IDPs) resettled and supported	Number	5000	950
No. of refugees received and settled	Number	60000	47499
<b>KeyOutputPut : 06 Refugees and host community livelihoods improved</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of host community homesteads and refugees supported with inputs	Number	500	
Number of refugees received and settled	Number	60000	
Number of refugee's asylum claims processed	Number	30000	
<b>KeyOutputPut : 07 Grant of asylum and repatriation refugees</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of refugee identification documents processed	Number	30000	4268
No. of refugees asylum claims processed	Number	30000	4268
<b>Programme : 03 Affirmative Action Programs</b>			
<b>Sub Programme : 0022 Support to LRDP</b>			
<b>KeyOutputPut : 06 Pacification and development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of agricultural inputs procured and distributed	Number	20000	0
Number of household income enhancing micro projects supported	Number	400	40
Number of Development interventions implemented	Number	3	0
<b>Sub Programme : 04 Northern Uganda Rehabilitation</b>			
<b>KeyOutputPut : 01 Implementation of PRDP coordinated and monitored</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
% of actions from PMC meetings implemented	Percentage	100%	26%

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No. of PRDP coordination meetings held	Number	2	0
Number of monitoring reports produced	Number	2	1
<b>Sub Programme : 06 Luwero-Rwenzori Triangle</b>			
<b>KeyOutputPut : 02 Payment of gratuity and coordination of war debts' clearance</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of civilian veterans paid a one-off gratuity	Number	10000	1841
<b>KeyOutputPut : 06 Pacification and development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of agricultural inputs procured and distributed	Number	20000	2196
Number of household income enhancing micro projects supported	Number	400	114
Number of Development interventions implemented	Number	2	0
<b>Sub Programme : 07 Karamoja HQs</b>			
<b>KeyOutputPut : 05 Coordination of the implementation of KIDDP</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
% of actions from the KPC meetings implemented	Number	4	1
No. of KIDP coordination meetings held	Number	4	1
No. of monitoring reports produced	Number	2	1
<b>Sub Programme : 0932 Post-war Recovery and Presidential Pledges</b>			
<b>KeyOutputPut : 01 Implementation of PRDP coordinated and monitored</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
% of actions from PMC meetings implemented	Percentage	80%	0%
No. of PRDP coordination meetings held	Number	4	1
Number of monitoring reports produced	Number	2	0
<b>KeyOutputPut : 06 Pacification and development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of agricultural inputs procured and distributed	Number	40000	0
Number of Development interventions implemented	Number	2	1
<b>KeyOutputPut : 07 Restocking Programme</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of Households supported with cattle	Number	18600	2000

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<b>KeyOutputPut : 72 Government Buildings and Administrative Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of productive infrastructure constructed	Number	1	0
<b>Sub Programme : 1078 Karamoja Integrated Development Programme(KIDP)</b>			
<b>KeyOutputPut : 06 Pacification and development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of agricultural inputs procured and distributed	Number	22200	6500
Number of household income enhancing micro projects supported	Number	90	56
Number of Development interventions implemented	Number	16	0
<b>KeyOutputPut : 72 Government Buildings and Administrative Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of productive infrastructure constructed	Number	10	0
<b>Sub Programme : 1251 Support to Teso Development</b>			
<b>KeyOutputPut : 01 Implementation of PRDP coordinated and monitored</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
% of actions from PMC meetings implemented	Percentage	80%	24%
No. of PRDP coordination meetings held	Number	4	1
Number of monitoring reports produced	Number	2	1
<b>KeyOutputPut : 06 Pacification and development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of agricultural inputs procured and distributed	Number	20750	10000
Number of Development interventions implemented	Number	2	2
<b>KeyOutputPut : 72 Government Buildings and Administrative Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of productive infrastructure constructed	Number	1	2
<b>Sub Programme : 1252 Support to Bunyoro Development</b>			
<b>KeyOutputPut : 06 Pacification and development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of agricultural inputs procured and distributed	Number	20000	
Number of household income enhancing micro projects supported	Number	50	

# Vote:003 Office of the Prime Minister

## QUARTER 1: Highlights of Vote Performance

Number of Development interventions implemented	Number	1	
<b>Sub Programme : 1317 Drylands Integrated Development Project</b>			
<b>KeyOutputPut : 05 Coordination of the implementation of KIDDP</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of actions from the KPC meetings implemented	Number	80	24
No. of KIDP coordination meetings held	Number	4	1
No. of monitoring reports produced	Number	2	0
<b>KeyOutputPut : 06 Pacification and development</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of agricultural inputs procured and distributed	Number	22200	80
Number of household income enhancing micro projects supported	Number	90	0
Number of Development interventions implemented	Number	4	7
<b>KeyOutputPut : 72 Government Buildings and Administrative Infrastructure</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of productive infrastructure constructed	Number	14	7
<b>Sub Programme : 1380 Northern Uganda Social Action Fund (NUSAF) 3</b>			
<b>KeyOutputPut : 01 Implementation of PRDP coordinated and monitored</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of actions from PMC meetings implemented	Percentage	80%	25%
No. of PRDP coordination meetings held	Number	4	1
Number of monitoring reports produced	Number	2	1
<b>KeyOutputPut : 51 Transfers to Government units</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of households beneficiaries of Live income Support and other income enhancement interventions	Number	4566	0
Number of Households benefiting from Disaster activities	Number	4600	0
Number of households benefiting from Labour Intensive Public Works(LIPW)	Number	22714	0
<b>Sub Programme : 1486 Development Initiative for Northern Uganda</b>			
<b>KeyOutputPut : 01 Implementation of PRDP coordinated and monitored</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of actions from PMC meetings implemented	Percentage	80%	25%

# Vote:003

 Office of the Prime Minister

## QUARTER 1: Highlights of Vote Performance

No. of PRDP coordination meetings held	Number	4	2
Number of monitoring reports produced	Number	2	0
<b>Sub Programme : 21 Teso Affairs</b>			
<b>KeyOutputPut : 01 Implementation of PRDP coordinated and monitored</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of actions from PMC meetings implemented	Percentage	80%	24%
No. of PRDP coordination meetings held	Number	2	1
Number of monitoring reports produced	Number	2	1
<b>KeyOutputPut : 06 Pacification and development</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of agricultural inputs procured and distributed	Number	27250	0
Number of household income enhancing micro projects supported	Number	500	130
Number of Development interventions implemented	Number	4	1
<b>Sub Programme : 22 Bunyoro Affairs</b>			
<b>KeyOutputPut : 01 Implementation of PRDP coordinated and monitored</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of actions from PMC meetings implemented	Percentage	80%	21%
No. of PRDP coordination meetings held	Number	16	3
Number of monitoring reports produced	Number	2	0
<b>KeyOutputPut : 06 Pacification and development</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of agricultural inputs procured and distributed	Number	20000	
Number of household income enhancing micro projects supported	Number	50	

### Performance highlights for the Quarter

# Vote:003 Office of the Prime Minister

## QUARTER 1: Highlights of Vote Performance

The Office of the Prime Minister held Government retreat in September 2019 to discuss the Government Annual Performance Reports (GAPRs) for FY 2018/19. Fast-tracked the implementation of the performance of Externally Funded Projects (Loans & Grants).

The Office of the Prime Minister efficiently and effectively coordinated legislative agenda which was instrumental in passing of 4 bills, namely; (i) The Anti-Money Laundering (Amendment) Bill, 2019, (ii) The Law Revision (Penalties in Criminal Matters) Miscellaneous (Amendment) Bill, 2015, (iii) The Supplementary Appropriation Bill, 2019 and (iv) The Law Revision Bill, 2019, (b) Making 26 Ministerial Statements, (c) Debating and adopting 4 Committee reports, moving and passing 13 motions and responding to 1 Questions for oral answers. Conducted Desk reviews for 6 projects in the Energy, Works, Health and Water & Environment sectors, Coordinated Government response for the EU audit on agricultural exports and Inter-Ministerial committee meeting on Water for Production.

In Disaster and Refugee management, OPM resettled 1088 disaster affected persons, Constructed One hundred and forty (140) Houses with Kitchen and toilets for disaster victims, trained 12 DDMCs in Elgon and Karamoja sub regions in disaster monitoring, conducted Hazard, vulnerability profiling in 20 districts of West Nile, Teso and Karamoja and Supplied 150,000 households with food and non-food items.

On the Refugee management, OPM received and resettled 47,499 refugees (o/w 24,699 are female and 22,800 are male) on land in the refugee settlements, registered 48,329 new refugees (o/w 25,131 are female and 23,198 are male) and processed 4,268 new refugees asylum claims for REC hearing.

During the reporting period, OPM supported livelihood enhancement in conflict affected areas as follows; (a) paid 1,841 civilian veterans a one off gratuity; (b) established and supported a total of 30 PCAs in Kamuli, Kaliro, Kiboga and Mayuge; supported 56 Micro projects in Karamoja to enhance household incomes for youth, women, veterans & PWDs and appraised 89 micro projects in Luwero-Rwenzori; distributed a total of 17,500 hand hoes Northern Uganda and Karamoja and 2196 iron sheets in Luwero-Rwenzori, 6500 in Karamoja 10000 in Teso; (c) Distributed 2000 cattle in Arua, Lira, Agago & Bukedea districts; (d) Transferred money to Ngora for construction of a 4-classroom block at Kaler P/S, MoWE for construction of a valley tank in Teso.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1301 Strategic Coordination, Monitoring and Evaluation</b>	<b>22.36</b>	<b>5.52</b>	<b>3.71</b>	<b>24.7%</b>	<b>16.6%</b>	<b>67.2%</b>
<i>Class: Outputs Provided</i>	<i>22.36</i>	<i>5.52</i>	<i>3.71</i>	<i>24.7%</i>	<i>16.6%</i>	<i>67.2%</i>
130101 Government policy implementation coordination	7.95	1.90	1.69	24.0%	21.2%	88.6%
130102 Government business in Parliament coordinated	3.26	0.68	0.61	21.0%	18.7%	89.2%
130103 M & E for Local Governments	5.31	1.33	0.38	25.1%	7.2%	28.6%
130106 Functioning National Monitoring and Evaluation	4.51	1.33	0.88	29.5%	19.5%	66.1%
130107 M & E for Agencies, NGO's and Other Government Institutions	0.42	0.08	0.06	20.0%	13.3%	66.5%
130113 Communication, Public Relations (PR) and Dissemination of public information	0.50	0.11	0.02	21.1%	4.6%	21.9%
130114 Sector wide coordination strengthened	0.13	0.03	0.02	20.3%	17.3%	85.3%
130115 International Commitments coordinated	0.13	0.03	0.03	20.0%	19.9%	99.6%
130116 Civil Society Organisations(CSOs)/Private Sector interests coordinated	0.13	0.03	0.03	20.2%	19.3%	95.9%
<b>Program 1302 Disaster Preparedness and Refugees Management</b>	<b>18.02</b>	<b>2.67</b>	<b>1.01</b>	<b>14.8%</b>	<b>5.6%</b>	<b>37.7%</b>
<i>Class: Outputs Provided</i>	<i>14.31</i>	<i>2.23</i>	<i>0.89</i>	<i>15.6%</i>	<i>6.2%</i>	<i>39.8%</i>
130201 Effective preparedness and response to disasters	2.19	0.48	0.34	21.9%	15.4%	70.4%
130203 IDPs returned and resettled, Refugees settled and repatriated	5.81	0.81	0.28	13.9%	4.9%	35.2%
130204 Relief to disaster victims	6.06	0.89	0.23	14.6%	3.8%	26.0%

# Vote:003 Office of the Prime Minister

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
130207 Grant of asylum and repatriation refugees	0.25	0.06	0.03	22.4%	14.0%	62.4%
<b>Class: Capital Purchases</b>	<b>3.71</b>	<b>0.44</b>	<b>0.12</b>	<b>11.9%</b>	<b>3.2%</b>	<b>27.3%</b>
130271 Acquisition of Land by Government	1.00	0.00	0.00	0.0%	0.0%	0.0%
130272 Government Buildings and Administrative Infrastructure	2.71	0.44	0.12	16.2%	4.4%	27.3%
<b>Program 1303 Affirmative Action Programs</b>	<b>107.54</b>	<b>16.86</b>	<b>14.80</b>	<b>15.7%</b>	<b>13.8%</b>	<b>87.8%</b>
<b>Class: Outputs Provided</b>	<b>74.78</b>	<b>12.25</b>	<b>11.38</b>	<b>16.4%</b>	<b>15.2%</b>	<b>92.9%</b>
130301 Implementation of PRDP coordinated and monitored	5.90	1.42	1.04	24.1%	17.6%	73.3%
130302 Payment of gratuity and coordination of war debts' clearance	27.45	5.45	5.62	19.9%	20.5%	103.2%
130305 Coordination of the implementation of KIDDP	3.86	0.72	0.66	18.5%	17.1%	92.3%
130306 Pacification and development	17.58	3.02	2.42	17.2%	13.8%	80.2%
130307 Restocking Programme	20.00	1.65	1.64	8.3%	8.2%	99.2%
<b>Class: Outputs Funded</b>	<b>28.51</b>	<b>4.47</b>	<b>3.29</b>	<b>15.7%</b>	<b>11.5%</b>	<b>73.6%</b>
130351 Transfers to Government units	28.51	4.47	3.29	15.7%	11.5%	73.6%
<b>Class: Capital Purchases</b>	<b>4.25</b>	<b>0.14</b>	<b>0.13</b>	<b>3.3%</b>	<b>3.0%</b>	<b>90.8%</b>
130372 Government Buildings and Administrative Infrastructure	4.05	0.14	0.13	3.5%	3.1%	90.8%
130377 Purchase of Specialised Machinery & Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
130378 Purchase of Office and Residential Furniture and Fittings	0.10	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 1349 Administration and Support Services</b>	<b>9.88</b>	<b>3.04</b>	<b>2.01</b>	<b>30.8%</b>	<b>20.4%</b>	<b>66.1%</b>
<b>Class: Outputs Provided</b>	<b>7.94</b>	<b>2.63</b>	<b>1.60</b>	<b>33.1%</b>	<b>20.2%</b>	<b>60.9%</b>
134901 Ministerial and Top Management Services	7.09	2.46	1.47	34.7%	20.7%	59.9%
134902 Policy Planning and Budgeting	0.20	0.02	0.02	10.0%	9.2%	91.8%
134904 Coordination and Monitoring	0.19	0.06	0.05	30.6%	29.1%	95.0%
134919 Human Resource Management Services	0.37	0.08	0.05	21.5%	13.0%	60.4%
134920 Records Management Services	0.10	0.02	0.01	20.0%	12.0%	59.8%
<b>Class: Outputs Funded</b>	<b>0.50</b>	<b>0.13</b>	<b>0.13</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
134951 UVAB Coordinated	0.50	0.13	0.13	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
134972 Government Buildings and Administrative Infrastructure	1.15	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.28</b>	<b>0.28</b>	<b>0.28</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
134999 Arrears	0.28	0.28	0.28	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>157.79</b>	<b>28.10</b>	<b>21.54</b>	<b>17.8%</b>	<b>13.6%</b>	<b>76.6%</b>

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:003 Office of the Prime Minister

## QUARTER 1: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>119.39</b>	<b>22.64</b>	<b>17.59</b>	19.0%	14.7%	77.7%
211101 General Staff Salaries	2.45	0.61	0.48	25.0%	19.8%	79.2%
211102 Contract Staff Salaries	1.89	0.44	0.42	23.1%	22.2%	96.1%
211103 Allowances (Inc. Casuals, Temporary)	1.88	0.47	0.47	25.0%	24.8%	99.3%
212102 Pension for General Civil Service	1.15	0.29	0.15	25.0%	13.4%	53.7%
213001 Medical expenses (To employees)	0.11	0.03	0.01	25.0%	6.4%	25.7%
213002 Incapacity, death benefits and funeral expenses	0.11	0.03	0.01	25.0%	7.8%	31.3%
213004 Gratuity Expenses	0.74	0.18	0.00	25.0%	0.2%	0.7%
221001 Advertising and Public Relations	0.46	0.07	0.02	15.5%	3.9%	25.0%
221002 Workshops and Seminars	7.49	1.90	0.86	25.4%	11.4%	45.0%
221003 Staff Training	0.41	0.10	0.08	25.0%	19.2%	76.9%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.14	0.03	0.00	25.0%	1.5%	6.2%
221008 Computer supplies and Information Technology (IT)	0.38	0.10	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.16	0.03	0.02	20.7%	15.0%	72.1%
221010 Special Meals and Drinks	0.58	0.12	0.07	20.0%	11.7%	58.6%
221011 Printing, Stationery, Photocopying and Binding	1.39	0.23	0.50	16.8%	36.2%	216.0%
221012 Small Office Equipment	0.10	0.02	0.01	22.2%	12.2%	54.9%
221016 IFMS Recurrent costs	0.02	0.00	0.00	20.0%	0.0%	0.0%
221017 Subscriptions	0.39	0.06	0.00	15.4%	0.5%	3.3%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	20.0%	0.0%	0.0%
222001 Telecommunications	0.42	0.10	0.10	24.6%	23.5%	95.5%
222002 Postage and Courier	0.03	0.01	0.00	25.0%	7.0%	28.1%
222003 Information and communications technology (ICT)	0.71	0.17	0.08	24.6%	11.7%	47.3%
223003 Rent – (Produced Assets) to private entities	1.23	0.31	0.28	25.0%	23.2%	92.9%
223004 Guard and Security services	1.17	0.29	0.29	25.0%	25.0%	100.0%
223005 Electricity	0.36	0.09	0.08	24.7%	20.9%	84.5%
223006 Water	0.35	0.09	0.08	24.7%	22.0%	89.1%
224004 Cleaning and Sanitation	0.25	0.06	0.02	24.9%	7.1%	28.4%
224006 Agricultural Supplies	35.82	3.97	2.89	11.1%	8.1%	72.8%
225001 Consultancy Services- Short term	10.27	2.49	0.80	24.2%	7.8%	32.1%
227001 Travel inland	12.38	2.56	2.31	20.6%	18.6%	90.2%
227002 Travel abroad	2.50	0.93	0.91	37.0%	36.4%	98.5%
227004 Fuel, Lubricants and Oils	1.21	0.30	0.30	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	20.0%	0.0%	0.0%
228002 Maintenance - Vehicles	3.20	0.63	0.37	19.7%	11.4%	58.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.14	0.03	24.8%	5.3%	21.4%
228004 Maintenance – Other	0.04	0.01	0.00	25.0%	5.2%	20.8%
282101 Donations	1.95	0.37	0.37	19.0%	19.0%	100.0%
282104 Compensation to 3rd Parties	27.00	5.40	5.57	20.0%	20.6%	103.2%
<b>Class: Outputs Funded</b>	<b>29.01</b>	<b>4.60</b>	<b>3.42</b>	15.8%	11.8%	74.3%
263104 Transfers to other govt. Units (Current)	0.50	0.13	0.13	25.0%	25.0%	100.0%
263204 Transfers to other govt. Units (Capital)	28.51	4.47	3.29	15.7%	11.5%	73.6%

# Vote:003 Office of the Prime Minister

## QUARTER 1: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	<b>9.11</b>	<b>0.58</b>	<b>0.25</b>	6.4%	2.7%	42.6%
281503 Engineering and Design Studies & Plans for capital works	0.02	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.02	0.00	0.00	0.0%	0.0%	0.0%
311101 Land	1.00	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	6.74	0.46	0.13	6.8%	1.9%	27.6%
312102 Residential Buildings	0.38	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	0.60	0.12	0.12	20.0%	20.0%	100.0%
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.25	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<b>0.28</b>	<b>0.28</b>	<b>0.28</b>	100.0%	100.0%	100.0%
321607 Utility arrears (Budgeting)	0.28	0.28	0.28	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>157.79</b>	<b>28.10</b>	<b>21.54</b>	17.8%	13.6%	76.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1301 Strategic Coordination, Monitoring and Evaluation</b>	<b>22.36</b>	<b>5.52</b>	<b>3.71</b>	<b>24.7%</b>	<b>16.6%</b>	<b>67.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Executive Office	5.36	1.43	1.24	26.7%	23.2%	86.8%
08 General Duties	0.45	0.09	0.09	20.6%	19.4%	93.9%
09 Government Chief Whip	3.13	0.66	0.60	20.9%	19.3%	92.2%
16 Monitoring and Evaluation	7.65	2.22	0.98	29.0%	12.8%	44.3%
17 Policy Implementation and Coordination	1.10	0.23	0.20	20.8%	18.0%	86.6%
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	1.57	0.26	0.24	16.8%	15.5%	92.5%
24 Prime Minister's Delivery Unit	2.02	0.45	0.32	22.3%	15.9%	71.4%
26 Communication and Public Relations	0.50	0.11	0.02	21.1%	4.6%	21.9%
1294 Government Evaluation Facility Project	0.59	0.08	0.01	14.1%	2.3%	16.6%
<b>Program 1302 Disaster Preparedness and Refugees Management</b>	<b>18.02</b>	<b>2.67</b>	<b>1.01</b>	<b>14.8%</b>	<b>5.6%</b>	<b>37.7%</b>
<i>Recurrent SubProgrammes</i>						
18 Disaster Preparedness and Management	4.55	0.95	0.50	20.9%	11.1%	53.0%
19 Refugees Management	0.84	0.19	0.11	22.7%	13.0%	57.1%
<i>Development Projects</i>						
0922 Humanitarian Assistance	12.00	1.51	0.39	12.6%	3.3%	26.0%
1293 Support to Refugee Settlement	0.63	0.02	0.00	2.8%	0.4%	14.1%
<b>Program 1303 Affirmative Action Programs</b>	<b>107.54</b>	<b>16.86</b>	<b>14.80</b>	<b>15.7%</b>	<b>13.8%</b>	<b>87.8%</b>
<i>Recurrent SubProgrammes</i>						
04 Northern Uganda Rehabilitation	1.57	0.37	0.33	23.4%	21.2%	90.5%
06 Luwero-Rwenzori Triangle	38.65	8.47	8.08	21.9%	20.9%	95.4%
07 Karamoja HQs	2.61	0.58	0.52	22.1%	20.0%	90.7%

# Vote:003

 Office of the Prime Minister

## QUARTER 1: Highlights of Vote Performance

21 Teso Affairs	5.54	1.12	1.02	20.2%	18.4%	90.8%
22 Bunyoro Affairs	2.41	0.49	0.22	20.2%	9.0%	44.6%
<i>Development Projects</i>						
0022 Support to LRDP	17.47	2.03	1.28	11.6%	7.4%	63.3%
0932 Post-war Recovery and Presidential Pledges	24.43	2.45	2.17	10.0%	8.9%	88.5%
1078 Karamoja Integrated Development Programme(KIDP)	11.14	0.96	0.83	8.6%	7.5%	86.8%
1251 Support to Teso Development	2.05	0.17	0.17	8.2%	8.2%	99.3%
1252 Support to Bunyoro Development	0.43	0.11	0.05	24.8%	10.9%	43.8%
1317 Drylands Integrated Development Project	1.25	0.14	0.14	11.1%	11.0%	99.1%
<b>Program 1349 Administration and Support Services</b>	<b>9.88</b>	<b>3.04</b>	<b>2.01</b>	<b>30.8%</b>	<b>20.4%</b>	<b>66.1%</b>
<i>Recurrent SubProgrammes</i>						
02 Finance and Administration	6.07	2.49	1.55	41.0%	25.6%	62.4%
15 Internal Audit	0.35	0.07	0.06	21.0%	17.5%	83.7%
23 Policy and Planning	0.81	0.17	0.14	21.0%	16.8%	79.9%
25 Human Resource Management	0.47	0.10	0.06	21.2%	12.8%	60.3%
<i>Development Projects</i>						
0019 Strengthening and Re-tooling the OPM	2.18	0.21	0.20	9.7%	9.3%	95.5%
<b>Total for Vote</b>	<b>157.79</b>	<b>28.10</b>	<b>21.54</b>	<b>17.8%</b>	<b>13.6%</b>	<b>76.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
<b>Program : 1302 Disaster Preparedness and Refugees Management</b>	<b>110.55</b>	<b>110.66</b>	<b>24.87</b>	<b>100.1%</b>	<b>22.5%</b>	<b>22.5%</b>
<i>Development Projects.</i>						
1499 Development Response for Displacement IMPACTS Project (DRDIP)	110.55	110.66	24.87	100.1%	22.5%	22.5%
<b>Program : 1303 Affirmative Action Programs</b>	<b>350.17</b>	<b>155.55</b>	<b>7.72</b>	<b>44.4%</b>	<b>2.2%</b>	<b>5.0%</b>
<i>Development Projects.</i>						
1317 Drylands Integrated Development Project	11.50	11.48	1.94	99.8%	16.8%	16.9%
1380 Northern Uganda Social Action Fund (NUSAF) 3	134.51	134.51	5.20	100.0%	3.9%	3.9%
1486 Development Initiative for Northern Uganda	204.15	9.56	0.58	4.7%	0.3%	6.1%
<b>Grand Total:</b>	<b>460.72</b>	<b>266.22</b>	<b>32.59</b>	<b>57.8%</b>	<b>7.1%</b>	<b>12.2%</b>

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 01 Strategic Coordination, Monitoring and Evaluation</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Executive Office</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Government policy implementation coordination</b>			
3. International and local engagements of the Prime Minister undertaken	3.1. Facilitated 14 international trips and local engagements	<b>Item</b>	<b>Spent</b>
1. Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated (PCC, PCE, PIRT, PMPSF and many other coordination platforms and meetings).	1.1. Organised and facilitated 12 strategic inter-ministerial coordination meetings to address the bottlenecks in the implementation of Government programmes and projects.	211101 General Staff Salaries	33,513
2. Implementation of Government Policies, Programs & projects monitored by the Prime Minister & 2nd Deputy Prime Minister.	2.1 Monitored the implementation of Government programmes and externally funded projects in Q1 FY 2019/20	211103 Allowances (Inc. Casuals, Temporary)	9,250
	2.2. Organized and facilitated Government retreat to discuss the performance of Government programs/projects.	221002 Workshops and Seminars	23,960
		221003 Staff Training	5,281
		221010 Special Meals and Drinks	21,098
		221011 Printing, Stationery, Photocopying and Binding	13,600
		221012 Small Office Equipment	6,600
		222001 Telecommunications	1,500
		222002 Postage and Courier	1,970
		222003 Information and communications technology (ICT)	3,456
		223003 Rent – (Produced Assets) to private entities	9,250
		223004 Guard and Security services	39,000
		227001 Travel inland	286,726
		227002 Travel abroad	456,938
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	115,589
		228003 Maintenance – Machinery, Equipment & Furniture	1,200
		282101 Donations	200,000
<b>Total</b>			<b>1,233,930</b>
Wage Recurrent			33,513
Non Wage Recurrent			1,200,417
AIA			0
<b>Output: 02 Government business in Parliament coordinated</b>			

*Reasons for Variation in performance*

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Regular attendance of plenary and committee sessions by Ministers coordinated.	1.1. Coordinated the Ministers to attend Plenary and Committee meetings and the attendance ranged between 8 – 49 percent while the number of Ministers in attendance fluctuated between 7 – 39	<b>Item</b> 221003 Staff Training	<b>Spent</b> 5,000
2. Bills passed by Parliament within stipulated time frame	2.1. Passed four (4) Bills within stipulated time frame, namely; (i) The Anti-Money Laundering (Amendment) Bill, 2019, (ii) The Law Revision (Penalties in Criminal Matters) Miscellaneous (Amendment) Bill, 2015, (iii) The Supplementary Appropriation Bill, 2019 and (iv) The Law Revision Bill, 2019.	221010 Special Meals and Drinks	734
3. Ministerial Statements presented in Parliament	3.1. Presented 26 Ministerial Statements in Parliament	221011 Printing, Stationery, Photocopying and Binding	665
4. Oral questions and petitions timely responded to	4.1. Responded to 1 Questions for oral answers on time. Moved and passed 13 Motions		

### Reasons for Variation in performance

<b>Total</b>	<b>6,399</b>
Wage Recurrent	0
Non Wage Recurrent	6,399
AIA	0
<b>Total For SubProgramme</b>	<b>1,240,329</b>
Wage Recurrent	33,513
Non Wage Recurrent	1,206,816
AIA	0

### Recurrent Programmes

#### Subprogram: 08 General Duties

##### Outputs Provided

#### Output: 01 Government policy implementation coordination

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Government operations conducted in a Coordinated manner	1.1. Coordinated SDG activities across MDAs. Held meetings with the UN Agenda 2030 on support of the Youth Initiative for sustainable Developments Goals	211103 Allowances (Inc. Casuals, Temporary)	750
2. Investment undertaken in a coordinated manner	1.2. Coordinated the Government Annual Performance Retreat held on 10th and 11th Sept 2019	221002 Workshops and Seminars	20,000
3. Government presence felt among the populace	1.3. Carried out Monitoring and evaluation in Rubirizi, Kasese, Kabale, Ibanda, Bundibugyo, Bullisa, Kabarole, Luweero Districts	221011 Printing, Stationery, Photocopying and Binding	1,120
	2.1. Carried out the 6th phase of the PIRT on Transport and Logistics to ensure the success of investment in the sector	223003 Rent – (Produced Assets) to private entities	750
		223004 Guard and Security services	250
		227001 Travel inland	56,553
		227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	500

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>87,423</b>
		Wage Recurrent	0
		Non Wage Recurrent	87,423
		AIA	0
		<b>Total For SubProgramme</b>	<b>87,423</b>
		Wage Recurrent	0
		Non Wage Recurrent	87,423
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Government Chief Whip

#### Outputs Provided

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

	Item	Spent
4. Good governance enhanced in the Parliament	211101 General Staff Salaries	8,213
3. All activity reports on implementation of Government business in Parliament, workshops and seminars attended, and monitoring visits compiled and submitted	211103 Allowances (Inc. Casuals, Temporary)	15,500
2. Reports on the Legislative programme, business transacted in Parliament and Ministries' attendance of plenary meetings are compiled and submitted	221001 Advertising and Public Relations	10,000
1. All Bills, Motions, Ministerial statements, Questions for oral answers, Committee reports and Petitions presented, debated and concluded	221002 Workshops and Seminars	40,000
5. National Budget aligned to the NDP II, NRM Manifesto and other planning frameworks by the Presidential Advisory Committee on Budget (PACOB)	221003 Staff Training	7,280
	221010 Special Meals and Drinks	46,000
	221011 Printing, Stationery, Photocopying and Binding	8,193
	221012 Small Office Equipment	1,875
	222003 Information and communications technology (ICT)	4,968
	223004 Guard and Security services	2,500
	223005 Electricity	2,000
	223006 Water	2,000
	225001 Consultancy Services- Short term	102,384
	227001 Travel inland	162,000
	227002 Travel abroad	77,750
	227004 Fuel, Lubricants and Oils	8,500
	228002 Maintenance - Vehicles	13,251
	228003 Maintenance – Machinery, Equipment & Furniture	2,078
	282101 Donations	90,000

#### Reasons for Variation in performance

<b>Total</b>	<b>604,491</b>
Wage Recurrent	8,213
Non Wage Recurrent	596,278

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>604,491</b>
		Wage Recurrent	8,213
		Non Wage Recurrent	596,278
		AIA	0

### Recurrent Programmes

#### Subprogram: 16 Monitoring and Evaluation

##### Outputs Provided

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

		Item	Spent
4. Local Government Performance Assessment Report produced and discussed	4.1. Produced draft Local Government Performance Report GAPR section and discussed during the Government Retreat held on 10 and 11th of September, 2019	221011 Printing, Stationery, Photocopying and Binding	12,527
3. M&E Capacity in Local Governments (LGs) enhanced		225001 Consultancy Services- Short term	275,698
2. Barazas Coordinated and conducted across the country		227001 Travel inland	91,889
1. Local Government Assessment Conducted			

#### Reasons for Variation in performance

1. Procurement process for the consultant to conduct Local Government Performance Assessments on going
2. Barazas are to be held in Quarter 2 due to GAPR engagements that consumed time.

<b>Total</b>	<b>380,114</b>
Wage Recurrent	0
Non Wage Recurrent	380,114
AIA	0

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

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5. National Public Sector Policy on M&E implemented	5.1. Reviewed the National M&E Policy and draft Report is available	<b>Item</b>	<b>Spent</b>
2. Evaluation of four key Government programs, projects and policies in MDAs and LGs conducted	2.1. Procurement process of consultant to conduct key evaluations on going	211101 General Staff Salaries	21,203
1. Government Performance Assessments conducted	1.1. Produced Draft GAPR discussed during the Government Retreat held on 10 and 11th of September, 2019	211103 Allowances (Inc. Casuals, Temporary)	25,000
4. PMIS rolled out	4.1. Developed the System and is being hosted at the National Data Centre (NDC) under NITA-U. rollout to continue to other MDAs.	221011 Printing, Stationery, Photocopying and Binding	10,773
3. M&E Capacity in MDAs and LGs enhanced	3.1. Trained three (3) Officers in South Africa in Evaluations	222001 Telecommunications	3,750
		222003 Information and communications technology (ICT)	10,000
		223003 Rent – (Produced Assets) to private entities	20,000
		223004 Guard and Security services	2,500
		223005 Electricity	3,750
		223006 Water	3,750
		225001 Consultancy Services- Short term	388,786
		227001 Travel inland	20,420
		227002 Travel abroad	10,216
		227004 Fuel, Lubricants and Oils	10,500
		228002 Maintenance - Vehicles	12,013
		228003 Maintenance – Machinery, Equipment & Furniture	2,670

### Reasons for Variation in performance

<b>Total</b>	<b>545,331</b>
Wage Recurrent	21,203
Non Wage Recurrent	524,128
AIA	0

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



# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2. Capacity of NGOs to undertake M&E of Government policies, programs and projects conducted	2.1. Developed and implemented a performance measurement framework	<b>Item</b>	<b>Spent</b>
1. Public Sector Organisation (PSO) Performance Assessments conducted	2.2. Conducted Training needs assessment of NGOs and Agencies in Monitoring and Evaluation	221011 Printing, Stationery, Photocopying and Binding	9,672
	2.3 Held Training exercises on the Evaluation capacity development ecosystem mapping for the NGOs	227001 Travel inland	46,758
	2.4 Developed ToR for the development of the training program and its implementation		
	1.1. Government Annual Performance Report (GAPR) for FY 2018/19 concept was produced		
	1.2. Conducted on spot checks/field monitoring of Government policies, projects and programs for NGOs		

### Reasons for Variation in performance

1. Regional NGO Performance Reviews and conferences is to be held in the subsequent quarters

<b>Total</b>	<b>56,429</b>
Wage Recurrent	0
Non Wage Recurrent	56,429
AIA	0
<b>Total For SubProgramme</b>	<b>981,874</b>
Wage Recurrent	21,203
Non Wage Recurrent	960,671
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2. Implementation of UNAP activities coordinated	2.1. Developed the Second Uganda Nutrition Action Plan	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 8,901
4. Implementation of Presidential and Cabinet Strategic guidelines and Directives in MDAs and LGs coordinated	2.2. Held 2 Multi sectoral Nutrition Technical Coordination committee meetings to track implementation of nutrition interventions	211103 Allowances (Inc. Casuals, Temporary)	3,250
5. Implementation of the Costed Family Planning Plan work plan coordinated	2.3. Developed the Nutrition Issues paper for NDPIII	221002 Workshops and Seminars	48,050
6. Implementation of the Tobacco Act coordinated	2.4. Followed up on the implementation of the Multi sectoral Food Security and Nutrition project in the 15 districts	221003 Staff Training	634
1. National Coordination Policy operationalized	4.1. Held an Inter-Ministerial committee meeting on Water for Production	221011 Printing, Stationery, Photocopying and Binding	459
3. Implementation of PIRT agreed actions coordinated and PIRT proceeding Report produced	4.2. Prepared a progress report to the Prime Minister on the implementation of the Presidential directive to allocate forest reserves in Busoga to the affected families	222001 Telecommunications	500
	1.1. Coordinated Government response for the EU audit on agricultural exports	222003 Information and communications technology (ICT)	1,250
	3.1. Produced draft recommendations for implementation by government.	223003 Rent – (Produced Assets) to private entities	3,250
	3.2. Held 3 PCC meetings to consider and approve the recommendations for implementation by government	223004 Guard and Security services	500
	3.3. Constituted Technical Working Groups and held monthly meetings	227001 Travel inland	54,070
		227004 Fuel, Lubricants and Oils	1,750

### Reasons for Variation in performance

<b>Total</b>	<b>122,613</b>
Wage Recurrent	8,901
Non Wage Recurrent	113,712
AIA	0

### Output: 14 Sector wide coordination strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. PSM-Sector activities coordinated.	1.1. Developed a PSM-Sector Priority Paper for the NDP III	221002 Workshops and Seminars	8,050
	1.2. Hired a consultant to develop a PSM-Joint report and PSM review mechanism	221009 Welfare and Entertainment	1,785
	1.3. Held 2 coordination and Planning meetings to make preparations for the PSM-Sector priority paper for the NDP III	227001 Travel inland	13,165
	1.4. Printed and disseminated 880 copies of the PSM sector development plan & 825 copies of the Gap Analysis report		

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>23,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	23,000
		<i>AIA</i>	0

### Output: 15 International Commitments coordinated

		Item	Spent
1. United Nations Development Framework aligned to the National Development Plan II	1.1. Developed a draft tracking tool for the UN-agencies	221002 Workshops and Seminars	4,800
2. Implementation of the SDGs coordinated	1.2. Followed up implementation of recommendations from the UNDAF mid-term review & generated status	221009 Welfare and Entertainment	1,785
	2.1. Held the meeting for National SDG taskforce	221011 Printing, Stationery, Photocopying and Binding	2,203
	2.2. Prepared a Cabinet information paper on the progress of implementation of SDGs.	227001 Travel inland	17,515
	2.3. Reviewed an inception report of consultant developing a national SDG report		
	2.4. Hired a Consultant to prepare national status report on SDGs		

### Reasons for Variation in performance

	<b>Total</b>	<b>26,303</b>
	Wage Recurrent	0
	Non Wage Recurrent	26,303
	<i>AIA</i>	0

### Output: 16 Civil Society Organisations(CSOs)/Private Sector interests coordinated

		Item	Spent
1. National Partnership Policy operationalized	1.1. Prepared a status report on the implementation of the high level Matrix	221002 Workshops and Seminars	10,400
		221009 Welfare and Entertainment	1,785
		221011 Printing, Stationery, Photocopying and Binding	2,203
		227001 Travel inland	11,412

### Reasons for Variation in performance

	<b>Total</b>	<b>25,801</b>
	Wage Recurrent	0
	Non Wage Recurrent	25,801
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>197,718</b>
	Wage Recurrent	8,901
	Non Wage Recurrent	188,817
	<i>AIA</i>	0

### Recurrent Programmes

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Subprogram: 20 1st Deputy Prime Minister/Deputy Leader of Govt Business

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

		Item	Spent
4. Government business in parliament coordinated	4.1. Monitored and coordinated attendance of plenary and committee sessions by Ministers which ranged between 8 – 49 percent while the number of Ministers in attendance fluctuated between 7 – 39	211103 Allowances (Inc. Casuals, Temporary)	2,000
2. Implementation of Government programs coordinated		221002 Workshops and Seminars	11,910
3. Prime Minister represented in meetings and occasions		221007 Books, Periodicals & Newspapers	1,200
1. Implementation of Government Policies, Programs and Projects monitored	4.2. Coordinated Government Business in Parliament where four (4) Bills within stipulated time frame	221011 Printing, Stationery, Photocopying and Binding	2,995
	4.3. Coordinated the presentation of Ministerial Statements in Parliament and moving and passing of 13 motions	222001 Telecommunications	250
		223004 Guard and Security services	250
		227001 Travel inland	96,220
		227002 Travel abroad	27,000
	2.1 Facilitated 8 inter-ministerial coordination meetings to address the bottlenecks in the implementation of Government programs	227004 Fuel, Lubricants and Oils	1,000
	3.1 Represented Rt. Hon Prime Minister at various State duties in Q1	228002 Maintenance - Vehicles	20,345
	1.1. Conducted political support supervision on Government Policies, projects and programs	282101 Donations	80,000

#### Reasons for Variation in performance

<b>Total</b>	<b>243,170</b>
Wage Recurrent	0
Non Wage Recurrent	243,170
AIA	0
<b>Total For SubProgramme</b>	<b>243,170</b>
Wage Recurrent	0
Non Wage Recurrent	243,170
AIA	0

#### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5. Delivery Partnerships Functional	5.1. Held collaboration fora with the following, Education; DFID, SESIL, WB; Health, DFID, WB, Jobs & Incomes; UCDA, NPA, UNDP, MUK, CHINA delegations, Infrastructure; EU, WB, UNDP, M&E/OPM	<b>Item</b>	<b>Spent</b>
1. Delivery Plans fast-tracked	5.2. Conducted 12 field visits for spot checks and 12 Feedback sessions	211102 Contract Staff Salaries	106,475
3. Delivery Data Packs Updated	1.1. Mapped stakeholders & pre-lab engagement for phase I Infrastructure roadmap with 5 districts	211103 Allowances (Inc. Casuals, Temporary)	9,000
2. Delivery Fora Regularly conducted	1.2. Evaluated and transitioned from paper based reporting to biometric system reporting on health worker attendance	221001 Advertising and Public Relations	3,000
4. Delivery Communications Conducted	1.3. Prepared delivery status reports on coffee roadmap	221002 Workshops and Seminars	7,210
	1.4. Completed the Acceleration lab concept for infrastructure and Jobs & Incomes	221003 Staff Training	7,000
	3.1. Prepared PM's Dash board content for update by IT/OPM	221009 Welfare and Entertainment	6,500
	3.2. Prepared content for thematic dash boards	221011 Printing, Stationery, Photocopying and Binding	8,714
	3.3. Prepared content for fact sheets	221012 Small Office Equipment	525
	2.1. Finalised Regional stock take preparations but activity differed to Q2	222001 Telecommunications	1,500
	2.2. Conducted (1) PM Sector stock take at GAPR, Sept 2019	223003 Rent – (Produced Assets) to private entities	9,000
	2.3. Conducted nine (9) Inter-Ministerial Task Force Meetings; Education (2), Health (2), Infrastructure (3), Jobs & Incomes (2)	223004 Guard and Security services	1,500
	2.4. Held (12) Managerial stock takes	223005 Electricity	1,250
	4.1. Prepared one media brief on education for publishing	227001 Travel inland	77,885
	4.2. Prepared website content for upload by OPM/IT	227002 Travel abroad	69,250
	4.3. Provided updates on Social Media	227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	6,665

### Reasons for Variation in performance

<b>Total</b>	<b>320,474</b>
Wage Recurrent	106,475
Non Wage Recurrent	213,999
AIA	0
<b>Total For SubProgramme</b>	<b>320,474</b>
Wage Recurrent	106,475
Non Wage Recurrent	213,999
AIA	0

### Recurrent Programmes

#### Subprogram: 26 Communication and Public Relations

#### Outputs Provided

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 13 Communication, Public Relations (PR) and Dissemination of public information</b>			
4. Assorted Branding and Visibility material for OPM activities produced		<b>Item</b>	<b>Spent</b>
7. Staff Capacity strengthened and OPM Communications Unit re-tooled	6.1. Produced the stories for the Website	221012 Small Office Equipment	1,000
6. Website and Online content material produced	6.2. Paid fees for web hosting and maintenance	227001 Travel inland	22,073
1. Twenty four (24) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Conducted eight (8) media coverage of OPM political leader's oversight and coordination in (a) Arua for the West Nile Investment Symposium, (b) Bulambuli for spot inspection by the Minister for general duties, Mary Karoro Okrut, (c) Karamoja to raise visibility for OPM supported projects in the region i.e. Drylands project, DINU Project and Nabuiin Zonal Agricultural Centre under NARO, (d) Luwero to raise visibility of OPM projects and activities in the region, and (e) Kamwenge, Kiryangdongo, Lamwo and West Nile for commissioning of DRDIP projects		
5. Eight (8) Special OPM Events covered	5.1. Covered Government Annual Performance Review (GAPR) 2018/19 and registered excellent media publicity.		
3. Two (2) Video Documentaries on OPM activities produced (OPM Corporate Video and Re-stocking Program)			
2. OPM Communications Strategy Document Developed			

### Reasons for Variation in performance

<b>Total</b>	<b>23,073</b>
Wage Recurrent	0
Non Wage Recurrent	23,073
AIA	0
<b>Total For SubProgramme</b>	<b>23,073</b>
Wage Recurrent	0
Non Wage Recurrent	23,073
AIA	0

### Development Projects

#### Project: 1294 Government Evaluation Facility Project

##### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
8. 4 Systematic reviews of Policy/Program thematic areas conducted6. Capacity of MDAs in evaluation strengthened10. Learning Strategy for Government of Uganda developed11. Twelve (12) Policy briefs on key service delivery topics/areas generated and disseminated2. Evidence maps developed for 4 service delivery areas 3. Two (2) independent process evaluations undertaken on key government programmes projects5. Learning Platform conducted for 4Evaluation reports 4. Results Chain frameworks for Projects/Programs reviewed and/or designed 1. In-House evaluation conducted on 4 Programs/Projects Evaluability 7. Evaluations Database and GEF Web portal maintained9. Evaluation function in OPM retooled	6.1. Supported four (4) officers from OPM to undertake training on Development Evaluation Training Programme in Africa (DETPA) in South Africa in September 2019 6.2. Conducted validation workshop of the harmonized tool (Harmonizing MPAT & GAPR) in July 2019 6.3. Undertook a Gender diagnostic training for MDAs & CSOs in August 2019 3.1. Developed Terms of Reference for Process evaluation of CICS-II, Green Jobs Project, UWEP and ERT project.4.1. Conducted Desk reviews for 6 projects in the Energy, Works, Health and Water & Environment sectors	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 222003 Information and communications technology (ICT) 223004 Guard and Security services 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,000 4,250 1,500 750 2,250

### Reasons for Variation in performance

1. The trainings were conducted supported from Twende Mbele initiative
2. Non-functionality of the GEF Portal constrained access to Premium repositories. The portal redesign & development is being undertaken in Q2
3. Peer review meeting on the National Research Agenda scheduled for Q2

<b>Total</b>	<b>13,750</b>
GoU Development	13,750
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,750</b>
GoU Development	13,750
External Financing	0
AIA	0

### Program: 02 Disaster Preparedness and Refugees Management

#### Recurrent Programmes

#### Subprogram: 18 Disaster Preparedness and Management

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2) 50 district hazard and vulnerability profiling undertaken across the country	2.1 Conducted twenty (20) district hazard and vulnerability profiling covering West Nile, Teso and Karamoja	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 57,038
4) 600 Disaster Risk Assessments carried out at District and community level across the country.	4.1. Carried out Four hundred fifty (450) Disaster Risk Assessments at District and community level across the country	211103 Allowances (Inc. Casuals, Temporary)	22,500
3) Two (2) Country wide Food Security Assessments conducted across the country	3.1. Conducted one (1) Country wide Food Security Assessment	213001 Medical expenses (To employees)	2,500
6) A National Risk Atlas and Contingency Plan developed	6.1. Collected Data for the National Risk Atlas and the development of is near completion	221002 Workshops and Seminars	50,956
8) Strong and functional platform for DDR facilitated	8.3. Held three Inter-Agency meetings disaster Preparedness Platform meetings	221003 Staff Training	11,100
7) Participation in international meetings, conferences and workshops by departmental staff and Political leaders facilitated	7.1. Participated in IGAD Regional Climate Forecast meeting in Mombasa	221011 Printing, Stationery, Photocopying and Binding	13,890
5) Uganda Red Cross Act reviewed	7.2. Participated in Resilience Building workshop in Addis Ababa	222001 Telecommunications	3,500
1) 50 DDMC, DDPC Trained across all disaster prone districts	7.3. Participated in a study tour on development of a Peace Policy in Ghana	222003 Information and communications technology (ICT)	5,000
	5.1. Held Six (6) Consultative with stake holders on RedCross Act	223003 Rent – (Produced Assets) to private entities	21,750
	1.1. Trained twelve (12) DDMCs in Elgon and Karamoja sub regions in disaster monitoring	223004 Guard and Security services	3,500
		227001 Travel inland	71,524
		227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	19,500
		228002 Maintenance - Vehicles	47,191

### Reasons for Variation in performance

1. the number of DDMCs trained was below target due to the onset of rain session which made some areas inaccessible.

<b>Total</b>	<b>337,449</b>
Wage Recurrent	57,038
Non Wage Recurrent	280,411
AIA	0

### Output: 04 Relief to disaster victims

2) Contribution to the Uganda Red Cross (URCS) made	<b>Item</b>	<b>Spent</b>
1) 15,518 households affected by disasters across the country provided with Relief food and 5,000 assorted Non-Food commodities	1.1. Distributed food and non-food items to 150,000 households	224006 Agricultural Supplies
		166,505

### Reasons for Variation in performance

<b>Total</b>	<b>166,505</b>
Wage Recurrent	0
Non Wage Recurrent	166,505
AIA	0
<b>Total For SubProgramme</b>	<b>503,954</b>
Wage Recurrent	57,038
Non Wage Recurrent	446,916
AIA	0



# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

#### Subprogram: 19 Refugees Management

##### Outputs Provided

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

		Item	Spent
1) 60,000 refugees (o/w 31,200 are female and 28,800 are male) settled on land in the refugee settlements	1.1. Settled 47,499 refugees (o/w 24,699 are female and 22,800 are male) on land in the refugee settlements	211101 General Staff Salaries	43,676
2) Three (3) Systematic surveys done for Settlement planning	2.1. Consultations ongoing with Ministry of lands and Housing.	211103 Allowances (Inc. Casuals, Temporary)	5,500
		222001 Telecommunications	750
		222003 Information and communications technology (ICT)	2,000
		223003 Rent – (Produced Assets) to private entities	4,526
		223004 Guard and Security services	750
		223006 Water	750
		227001 Travel inland	8,948
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	797
		228003 Maintenance – Machinery, Equipment & Furniture	700
		228004 Maintenance – Other	2,183

#### Reasons for Variation in performance

1. More refugees were settled due to high influx from DRC received

<b>Total</b>	<b>73,580</b>
Wage Recurrent	43,676
Non Wage Recurrent	29,904
AIA	0

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

		Item	Spent
2) 10 Computers procured			
4) Contribution to IOM made			
1) 30,000 new refugees asylum claims processed for REC hearing	1.1. Processed 4,268 new refugees asylum claims for REC hearing	211103 Allowances (Inc. Casuals, Temporary)	5,000
3) 60,000 refugees (o/w 31,200 are female and 28,800 are male) newly registered	3.1. Registered 48,329 new refugees (o/w 25,131 are female and 23,198 are male)	221011 Printing, Stationery, Photocopying and Binding	1,970
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	10,000

#### Reasons for Variation in performance

2. There were few staff available for the workload.
3. The procurement process for the 10 Computers is ongoing and will be concluded in Q2.

<b>Total</b>	<b>34,970</b>
Wage Recurrent	0
Non Wage Recurrent	34,970
AIA	0
<b>Total For SubProgramme</b>	<b>108,550</b>

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	43,676
		Non Wage Recurrent	64,874
		AIA	0

### Development Projects

#### Project: 0922 Humanitarian Assistance

##### Outputs Provided

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

4. One Hundred Fifty (150) disaster affected Households resettled in the settlement1. Two Hundred Fifty (250) Households supported for livelihood improvement2. Two Hundred (200) plots surveyed and demarcated in the settlements for disaster victims5. Ten thousand (10,000) tree seedlings planted in the settlements3. Sixty (60) Houses with Kitchen and toilets for disaster victims constructed	4.1. Coordinated the resettlement of one hundred and thirty eight (138) disaster affected Households in the settlements1.1. Coordinated the resettlement activities for Nine Hundred fifty (950) Landslides Displaced persons in Bulambuli Resettlement site	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,942
		221011 Printing, Stationery, Photocopying and Binding	17,088
		222001 Telecommunications	4,413
		222003 Information and communications technology (ICT)	13,250
		223003 Rent – (Produced Assets) to private entities	35,250
		223004 Guard and Security services	5,750
		223005 Electricity	4,750
		223006 Water	4,750
		227001 Travel inland	74,900
		227004 Fuel, Lubricants and Oils	19,500
		228003 Maintenance – Machinery, Equipment & Furniture	4,000

##### Reasons for Variation in performance

<b>Total</b>	<b>208,592</b>
GoU Development	208,592
External Financing	0
AIA	0

#### Output: 04 Relief to disaster victims

1. Relief food and Non-food items (NFIs) supplied to all Households in the settlements	1.1. Supplied 150,000 households with food and non-food items	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	8,633
		227001 Travel inland	52,906
		228002 Maintenance - Vehicles	2,667

##### Reasons for Variation in performance

<b>Total</b>	<b>64,205</b>
GoU Development	64,205
External Financing	0
AIA	0

### Capital Purchases

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 72 Government Buildings and Administrative Infrastructure

5. All Households in the settlements connected with piped water4. Access roads in the Settlements opened1. NECOC/ Namanve stores plot of land backfilled 2. Phase I construction of a Health facility in the settlement completed (300 million)3. Phase I construction of a Primary School in the settlement completed (500 million)	5.1. Connected all Households in the Bulambuli settlement with piped water1.1. Backfilling of the NECOC/ Namanve stores plot of land on-going2.1. Completed the Designs, BoQs and identification of contractor for Phase I construction of a Health facility in the settlement3.1. Completed the Designs, BoQs and identification of contractor for Phase I construction of a Primary school facility in the settlement	Item	Spent
		312103 Roads and Bridges.	120,000

#### Reasons for Variation in performance

<b>Total</b>	<b>120,000</b>
GoU Development	120,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>392,798</b>
GoU Development	392,798
External Financing	0
AIA	0

#### Development Projects

### Project: 1293 Support to Refugee Settlement

#### Outputs Provided

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

1) Import duties on refugees and host communities items cleared	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	1,500
	223004 Guard and Security services	250
	227004 Fuel, Lubricants and Oils	750

#### Reasons for Variation in performance

1. Budgetary shortfall under the GoU development budget affected the planned activities

<b>Total</b>	<b>2,500</b>
GoU Development	2,500
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,500</b>
GoU Development	2,500
External Financing	0
AIA	0

#### Development Projects

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

#### Outputs Provided

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 06 Refugees and host community livelihoods improved</b>			
8) 52 host community livelihood groups supported with value addition facilities 7) 650 refugees and host communities House Holds supported with none traditional livelihoods (bee hives and fish ponds)6) 13 town councils supported to undertake waste disposal 5) 6 million trees planted using labor intensive public works	8.1 Monitored and supervised funds disbursed to 10 Community groups in Adjumani, Kamwenge and Koboko districts cater for value addition facilities in Grain milling, cassava processing and Soya and Pea Nut processing7.1 Monitored and supervised the funds disbursed to 1,315 households for facilitating none traditional livelihoods activities (bee hives and fish ponds).	<b>Item</b>	<b>Spent</b>
1) 1200 host community and refugee classrooms constructed 3) 650 Km of host community and refugee road infrastructures opened 2) 15 host community and refugee health facilities constructed and rehabilitated	7.2. Monitored and supervised funds disbursed to 3,206 households for facilitating traditional livelihoods activities1.1. Monitored and supervised the construction of 40 Classrooms in Moyo, Kamwenge, Hoima, Kiryandongo, Koboko, Kyegegwa and Isingiro districts3.1. Monitored and supervised the construction of 148Km of community roads in Adjumani, Kamwenge, Kiryandongo, Kyegegwa and Kikuube districts2.1. Monitored and supervised the construction 9 wards (OPDs and Pediatric wards) at Health centres in Arua, Lamwo, Moyo, Kyegegwa and Adjumani districts and 11 blocks of staff houses in various health centres in Yumbe, Moyo, Lamwo, Koboko and Kikuube4.1. Mapped and protected 44 Water Sheds and funded 228 sub projects (interventions) in 11 districts	211102 Contract Staff Salaries	471,831
4) 65 water shades identified and conserved		212101 Social Security Contributions	72,511
		213001 Medical expenses (To employees)	146,289
		221001 Advertising and Public Relations	1,864
		221002 Workshops and Seminars	124,997
		221003 Staff Training	9,370
		221007 Books, Periodicals & Newspapers	1,268
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	3,100
		222001 Telecommunications	20,101
		222003 Information and communications technology (ICT)	212,241
		223005 Electricity	3,583
		223006 Water	445
		225001 Consultancy Services- Short term	876,204
		227001 Travel inland	707,385
		227004 Fuel, Lubricants and Oils	17,476
		228002 Maintenance - Vehicles	7,130
		228003 Maintenance – Machinery, Equipment & Furniture	3,740
<b>Reasons for Variation in performance</b>			
1. Delays in procurement process affected the support of the town councils with waste management disposal			
			<b>Total</b>
			<b>2,685,534</b>
			GoU Development
			0
			External Financing
			2,685,534
			AIA
			0
<b>Outputs Funded</b>			
<b>Output: 52 Transfer to other Government units</b>			

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Funds transferred to 11 refugee host districts to support the approved sub projects	1.1. Disbursed funds to 11 refugee hosting districts for approved sub projects that resulted into; a) Construction of 40 Classrooms in Moyo, Kamwenge, Hoima, Kiryandongo, Koboko, Kyegegwa and Isingiro districts b) Construction of 9 wards (OPDs and Pediatric wards) at Health centres in Arua, Lamwo, Moyo, Kyegegwa and Adjumani districts c) Construction of 11 blocks of staff houses in various health centres in Yumbe, Moyo, Lamwo, Koboko and Kikuube d) Construction of 148Km of community roads in Adjumani, Kamwenge, Kiryandongo, Kyegegwa and Kikuube districts e) Provision of Support to 10 Community groups in Adjumani, Kamwenge and Koboko districts with value addition facilities in Grain milling, cassava processing and Soya and Pea Nut processing f) Provision of Support to 1,315 households with none traditional livelihoods (bee hives and fish ponds) g) Provision of Support to 3,206 households with traditional livelihoods	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 22,182,545

### Reasons for Variation in performance

<b>Total</b>	<b>22,182,545</b>
GoU Development	0
External Financing	22,182,545
AIA	0

### Capital Purchases

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

1) Maintenance of Furniture and Fixtures facilitated

**Item** **Spent**

### Reasons for Variation in performance

1. Procurement process for File Cabinets ongoing.

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

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

1) 8 Double cabin Pick ups ,one (1) Station Wagon and 5 motor cycles procured  
2) Heavy Duty Generator procured

1.1. Procured and delivered eight (8) Double cabin Pick ups which awaits payments

**Item** **Spent**  
312202 Machinery and Equipment 1,800

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

	<b>Total</b>	<b>1,800</b>
	GoU Development	0
	External Financing	1,800
	AIA	0
	<b>Total For SubProgramme</b>	<b>24,869,879</b>
	GoU Development	0
	External Financing	24,869,879
	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. Political mobilization and monitoring of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub regions	3.1. Conducted Political mobilization and monitoring of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions.	
1. 6 Coordination meetings held at regional and National level	211101 General Staff Salaries	17,667
2. Two PRDP/DDEG Performance monitoring conducted	211103 Allowances (Inc. Casuals, Temporary)	52,500
	221002 Workshops and Seminars	4,856
	221003 Staff Training	8,263
	222001 Telecommunications	1,750
	222003 Information and communications technology (ICT)	4,000
	223003 Rent – (Produced Assets) to private entities	44,000
	223004 Guard and Security services	1,750
	223005 Electricity	21,000
	223006 Water	21,000
	227001 Travel inland	87,200
	227002 Travel abroad	36,500
	227004 Fuel, Lubricants and Oils	31,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,530

### Reasons for Variation in performance

	<b>Total</b>	<b>333,016</b>
	Wage Recurrent	17,667
	Non Wage Recurrent	315,349
	AIA	0
	<b>Total For SubProgramme</b>	<b>333,016</b>
	Wage Recurrent	17,667

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	315,349
		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. 4 Veteran coordination meetings held	2.1. Held One (1) Veteran coordination meeting by the MSLT in Wakiso district	227001 Travel inland	50,000
3. Akasiimo data base maintained	3.1 Updated and maintained the Akasiimo Database with available information	282104 Compensation to 3rd Parties	5,573,107
1. 1,000 Civilian veterans paid one off gratuity (Akasiimo)	1.1. Paid One thousand eight hundred forty-one (1841) Veterans a one off gratuity		

#### Reasons for Variation in performance

1. The performance was below target due to insufficient funding

<b>Total</b>	<b>5,623,107</b>
Wage Recurrent	0
Non Wage Recurrent	5,623,107
AIA	0

#### Output: 06 Pacification and development

		Item	Spent
1. Parish Community Association (PCA) and Micro project activities coordinated.	1.1. Facilitated both political and technical staff to carry out monitoring and supervision activities in four districts of Kamenge, Buhwenju, Kasese and Isingiro.	211101 General Staff Salaries	20,898
3. 10,000 Hand Hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in the sub region		211103 Allowances (Inc. Casuals, Temporary)	181,500
2. 10,000 iron sheets procured and distributed to benefit vulnerable individual/groups (women, youth, elderly, PWDs and poor households) and selected instit in the sub region		221001 Advertising and Public Relations	4,300
		221003 Staff Training	11,510
		221011 Printing, Stationery, Photocopying and Binding	12,000
		222001 Telecommunications	36,750
		222003 Information and communications technology (ICT)	50
		223003 Rent – (Produced Assets) to private entities	47,000
		223004 Guard and Security services	87,500
		223005 Electricity	31,250
		223006 Water	31,250
		224004 Cleaning and Sanitation	7,063
		227001 Travel inland	77,918
		227002 Travel abroad	137,500
		227004 Fuel, Lubricants and Oils	82,009

#### Reasons for Variation in performance

<b>Total</b>	<b>768,498</b>
Wage Recurrent	20,898

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	747,600
		AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

		Item	Spent
1. 400 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.	1.1. Appraised and supported 89 Micro projects to enhance household incomes for youth, women, veterans & PWDs	263204 Transfers to other govt. Units (Capital)	1,689,386
2. 89 Parish Community Association (PCA) Model project established	2.1. Established and trained 25 PCAs in the districts of Mityan(5), Nakasongola (5), Kyenjojo(5), , Nakaseke(5), Mubende(5)		

#### Reasons for Variation in performance

- Insufficient funds affected the appraisal and support of Micro projects
- The excess funds that supported 3 PCAs was got from micro projects that were not successful during Appraisal.

<b>Total</b>	<b>1,689,386</b>
Wage Recurrent	0
Non Wage Recurrent	1,689,386
AIA	0
<b>Total For SubProgramme</b>	<b>8,080,990</b>
Wage Recurrent	20,898
Non Wage Recurrent	8,060,092
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5. 4 Peace building initiatives supported	5.1. Supported One (1) Peace building initiatives in Moroto	<b>Item</b>	<b>Spent</b>
9. Government and NGO programmes and projects implemented in Karamoja coordinated and monitored	9.1. Coordinated and monitored Government and NGO programmes and projects implemented in Karamoja.	211101 General Staff Salaries	34,663
8. 4 Elders and cultural activities supported	8.1. Supported One (1) Elders and cultural activities meeting	211103 Allowances (Inc. Casuals, Temporary)	14,000
6. Communities mobilized and sensitized for development in Karamoja	6.1. Mobilized and sensitized Communities for development in Karamoja	221001 Advertising and Public Relations	558
1. 2 Karamoja Policy Committee (KPC) Meetings held, Annual KIDP review conducted		221002 Workshops and Seminars	113,645
2. 4 inter agency meetings conducted	2.1. Conducted One (1) Inter-agency meeting	221011 Printing, Stationery, Photocopying and Binding	3,991
10. Karamoja Regional offices equipped and operationalised		222001 Telecommunications	12,750
7. 4 study visits and benchmarking undertaken	7.1. Undertook One (1) study visit and benchmarking in Turkana, Kenya	222003 Information and communications technology (ICT)	29,419
3. 4 National KIDP TWG meetings conducted	4.1. Held and facilitated One (1) Cross border meeting	223003 Rent – (Produced Assets) to private entities	80,250
4. 4 Cross border meetings held and facilitated		223004 Guard and Security services	12,750
11. Two laptops and 1 desktop computer procured to facilitate Karamoja staff		223005 Electricity	11,000
		223006 Water	11,000
		224004 Cleaning and Sanitation	3,253
		227001 Travel inland	111,235
		227004 Fuel, Lubricants and Oils	43,500
		228002 Maintenance - Vehicles	27,762
		228003 Maintenance – Machinery, Equipment & Furniture	12,561

### Reasons for Variation in performance

<b>Total</b>	<b>522,336</b>
Wage Recurrent	34,663
Non Wage Recurrent	487,673
AIA	0
<b>Total For SubProgramme</b>	<b>522,336</b>
Wage Recurrent	34,663
Non Wage Recurrent	487,673
AIA	0

### Recurrent Programmes

#### Subprogram: 21 Teso Affairs

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 1: 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. Baseline survey for micro projects conducted		<b>Item</b>	<b>Spent</b>
1. Two Coordination meetings held	4.1. Held workshop on micro projects and PCAs	211101 General Staff Salaries	7,205
4. Meeting on micro projects and PCAs held		211103 Allowances (Inc. Casuals, Temporary)	5,250
7. Contributions and subscriptions made	3.1. Mapped micro projects in Amuria, Bukedea, Kaberamaido, Katakwi and Kumi Districts	221002 Workshops and Seminars	94,925
3. Four monitoring missions on Government programs in Teso sub region conducted	5.1. Facilitated five (5) political and technical mobilization and monitoring activities in Teso Affairs	221011 Printing, Stationery, Photocopying and Binding	4,000
5. Political mobilization and monitoring supported		222001 Telecommunications	3,000
6. Valley tanks, PCAs and micro projects commissioned		223004 Guard and Security services	3,000
		227001 Travel inland	87,599
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	6,250
		228002 Maintenance - Vehicles	1,840

### Reasons for Variation in performance

<b>Total</b>	<b>228,069</b>
Wage Recurrent	7,205
Non Wage Recurrent	220,864
AIA	0

### Output: 06 Pacification and development

		Item	Spent
1. 22,000 hand hoes procured		221002 Workshops and Seminars	25,410
3. Micro projects appraised		224006 Agricultural Supplies	400,000
2. Site inspection and monitoring construction of valley tanks conducted	2.1. Conducted site inspection for construction of the teachers' house and Soroti Regional office.	227001 Travel inland	26,250
4. 2019/20 micro projects monitored	2.2. Supervised and monitored construction of Soroti Regional office		
5. LG leaders and beneficiaries trained on PCAs, PCA formed and operationalized	5.1. Trained Local Government leaders and beneficiaries on PCAs model.		
6. 5,000 iron sheets procured and distributed to women, youth, PWDs and other vulnerable groups	6.1. Procured and distributed 10,000 iron sheets to vulnerable groups (women, youth, PWDs, elderly and poor households) in Teso sub-region		
7. 250 Ox-ploughs procured and distributed to youth and other vulnerable groups			

### Reasons for Variation in performance

<b>Total</b>	<b>451,660</b>
Wage Recurrent	0
Non Wage Recurrent	451,660
AIA	0

### Outputs Funded

### Output: 51 Transfers to Government units

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3. 7 Parish Community Associations piloted and supported	2.1. Transferred operational funds for 440 micro projects inl the District and Municipal LGs in Teso sub-region.	<b>Item</b>	<b>Spent</b>
2. 450 Micro projects supported		263204 Transfers to other govt. Units (Capital)	337,738
1. one (1) Valley tank constructed			
4. A Borehole constructed			
5. A 2in1 teachers' house constructed			

### Reasons for Variation in performance

<b>Total</b>	<b>337,738</b>
Wage Recurrent	0
Non Wage Recurrent	337,738
AIA	0
<b>Total For SubProgramme</b>	<b>1,017,467</b>
Wage Recurrent	7,205
Non Wage Recurrent	1,010,262
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Bunyoro Affairs

##### Outputs Provided

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

		Item	Spent
1. Government programmes in the region coordinated and monitored	1.1. Coordinated and monitored Government programs in Bunyoro sub region	211101 General Staff Salaries	1,563
2. Headquarter and Regional offices facilitated to operate effectively	2.1. Facilitated Headquarter and Regional offices to operate effectively	211103 Allowances (Inc. Casuals, Temporary)	2,000
4. Micro projects Appraisal conducted, and distribution of procured items facilitated	4.1. Conducted appraisal of 21 micro projects in the region	221002 Workshops and Seminars	4,000
5. Political Mobilization by the MSBA facilitated	5.1. Facilitated the Minister of state to conduct his political monitoring	221011 Printing, Stationery, Photocopying and Binding	4,000
3. 10 Political monitoring missions by MSBAs facilitated	3.1. Facilitated two (2) political monitoring activities in the region by the Minister of State Bunyoro Affairs	222001 Telecommunications	250
		223004 Guard and Security services	250
		227001 Travel inland	88,625
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	7,000

### Reasons for Variation in performance

<b>Total</b>	<b>113,688</b>
Wage Recurrent	1,563
Non Wage Recurrent	112,125
AIA	0

#### Output: 06 Pacification and development

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
6. 1,000 Spray pumps procured and distributed		<b>Item</b>	<b>Spent</b>
8. 2,000 Watering cans procured and distributed		224006 Agricultural Supplies	61,490
7. 4,000 Post-harvest Handling tarpaulins procured and distributed		227001 Travel inland	41,728
2. 50 Water pumps procured and distributed to vulnerable households	5.1. Procured and distributed 1684 iron sheets to Vulnerable groups (youth, elderly, women, PWDs and poor households) in Bunyoro sub-region		
1. 50,000 hand hoes procured and distributed to vulnerable households	5.2. Facilitated the distribution and handover of the 1686 iron sheets to the vulnerable groups		
5. 2,000 iron sheets procured and distributed to vulnerable groups and institutions	3.1. Facilitated social mobilization of the women, youth and PWDs for social development.		
3. Social Mobilization of the women, youth and PWDs for social economic development			
4. 2500 Sq m <sup>2</sup> of iron sheets (harvey tiles) procured and distributed			

### Reasons for Variation in performance

<b>Total</b>	<b>103,218</b>
Wage Recurrent	0
Non Wage Recurrent	103,218
AIA	0
<b>Total For SubProgramme</b>	<b>216,906</b>
Wage Recurrent	1,563
Non Wage Recurrent	215,343
AIA	0

### Development Projects

#### Project: 0022 Support to LRDP

##### Outputs Provided

#### Output: 06 Pacification and development

2. Technical monitoring of projects and programs conducted	1.1. Coordinated the establishment of 35 PCAs in 5 districts of Mityana (5), Nakasongola(5), Kyenjojo(5), Kiboga (10), Nakaseke(5), Mubende(5)	<b>Item</b>	<b>Spent</b>
1. Parish Community Associations (PCAs) activities coordinated in Busoga sub-region.		211102 Contract Staff Salaries	47,692
3. 10,000 Hand hoes procured distributed in Busoga sub-region		221002 Workshops and Seminars	91,236
4. 10,000 Iron sheets procured and distributed in Busoga sub-region	1.2. Procured and distributed 2,196 iron sheets to benefit vulnerable individuals/groups (women, youth, elderly, PWDs, and poor households) and selected institutions in the sub-region.	224006 Agricultural Supplies	79,169
		227001 Travel inland	149,804
		228002 Maintenance - Vehicles	27,545

### Reasons for Variation in performance

<b>Total</b>	<b>395,446</b>
GoU Development	395,446
External Financing	0
AIA	0

### Outputs Funded

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

1. 237 Parish Community Association (PCA) model established to benefit benefit vulnerable groups/households in Luwero-Rwenzori sub region2. 180 Parish Community Associations (PCAs) established in Busoga region [Bugiri (22); Bugweri (11); Buyende (12); Iganga (16); Jinja (18); Kaliro (12); Kamuli (24); Luuka (13); Mayuge (23); Namayingo (13); and Namutumba (16)].	1.1. Established and trained 10 PCAs in the district of Kiboga2.1. Established and trained 20 PCAs in Busoga sub-region (Kamuli 10, Kaliro 5 and Mayuge 5).	Item	Spent
		263204 Transfers to other govt. Units (Capital)	889,132

### Reasons for Variation in performance

1. The performance was below target due to insufficient funding

<b>Total</b>	<b>889,132</b>
GoU Development	889,132
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,284,578</b>
GoU Development	1,284,578
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

1. Technical support to LGs to prepare annual and quarterly DDEG work plans2. Quarterly technical coordination meetings at the OPM Gulu regional office on PRDP/DDEG implementation held 6. Contract staff salaries paid 4. PRDP/DDEG documentation printed5. PRDP/DDEG activities publicized and disseminated3. Staff in Northern Uganda department trained 7. PRDP/DDEG performance monitoring conducted.8. PRDP 3 evaluating and successor program developed	2.1. Held 1 Quarterly coordination meeting at the OPM Gulu regional Office on DDEG implementation6.1. Paid Contract staff salaries in time7.1. Facilitated six (6) political and technical performance monitoring activities in Northern Uganda	Item	Spent
		211102 Contract Staff Salaries	32,425
		221002 Workshops and Seminars	12,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		222001 Telecommunications	22,500
		222003 Information and communications technology (ICT)	5,238
		223004 Guard and Security services	123,500
		224004 Cleaning and Sanitation	7,063
		227001 Travel inland	79,285
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	28,962
		228002 Maintenance - Vehicles	14,336

### Reasons for Variation in performance

<b>Total</b>	<b>352,809</b>
GoU Development	352,809

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 06 Pacification and development

Item	Spent
2. 27,000 hand hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda3. 8,750 iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda1. 25 maize mills procured to support value addition for improved livelihoods to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda7. 40 motorcycle repair kits procured and distributed to the youth4. 20 cassava chippers procured to support value addition for improved livelihoods to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda5. 10 Sunflower oil extracting and g.nuts/simsim grinding machines procured to support value addition for improved livelihoods to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda6. 100 bicycle repair kits procured and distributed to the youth	173,290
4.1. Supported 33 micro projects with star-up capital in 5 districts to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda.	

#### Reasons for Variation in performance

- Delays by MAAIF to provide updated specifications for Maize mills cassava chippers, Sunflower oil extracting and G.Nuts/Simsim grinding machines affected the output
- Delays by MoWT to provide updated specifications for Bicycle kits and Motorcycle repair kits affected the output

<b>Total</b>	<b>173,290</b>
GoU Development	173,290
External Financing	0
AIA	0

### Output: 07 Restocking Programme

Item	Spent
2. Coordination, monitoring and inspection visits on Restocking carried out1. 18,600 cattle procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in the 4 sub-regions of Acholi, Teso, Lango and West Nile which suffered from decades of civil conflict	1,639,808
1.1. Procured and distributed two thousand (2000) cattle to vulnerable groups in Arua, Lira, Agago & Bukedea districts	

#### Reasons for Variation in performance

- Budget shortfall affected coordination, monitoring and inspection activities of the restocking program

<b>Total</b>	<b>1,639,808</b>
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# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	1,639,808
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,165,907</b>
		GoU Development	2,165,907
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1078 Karamoja Integrated Development Programme(KIDP)

##### Outputs Provided

##### Output: 06 Pacification and development

	Item	Spent
1. 1,100 Heifers procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region 7.	211102 Contract Staff Salaries	55,000
1,100 Oxen procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region2.	211103 Allowances (Inc. Casuals, Temporary)	66,000
10,000 hand hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region3.	221002 Workshops and Seminars	7,225
10,000 iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region6.	221011 Printing, Stationery, Photocopying and Binding	7,179
10 Irrigation water systems provided to progressive farmers groups and selected institutions in Karamoja4.	224006 Agricultural Supplies	237,250
Implementation of Programs under Karamoja portfolio monitored5.	227001 Travel inland	44,286
Contract staff salaries paid	227002 Travel abroad	50,000
	228002 Maintenance - Vehicles	4,942

##### Reasons for Variation in performance

1. Budget shortfall under the GoU development budget affected all the planned activities

<b>Total</b>	<b>471,881</b>
GoU Development	471,881
External Financing	0
AIA	0

##### Outputs Funded

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

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4. Karamoja school feeding project supported to produce food for schools in Karamoja3. 2 Old valley tanks desilted2. Six (6) Parish valley tanks constructed in Karamoja1. Support to Koblin Rehabilitation Center provided5. Support to agriculture inputs to farmers in Karamoja provided in consultation with Nabuin6. 90 micro projects identified and supported in Karamoja sub region	6.1. Identified, Appraised and supported 56 micro projects groups in Amudat (6), Nakapiripirit (7), Nabilatuk (6), Napak (5), Moroto (8), Abim (6), Kotido (5), Kaabong (5), and Karenga (8).	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 231,000
<b>Reasons for Variation in performance</b>			

1. Budget shortfall under the GoU development budget affected all the planned activities

<b>Total</b>	<b>231,000</b>
GoU Development	231,000
External Financing	0
AIA	0

### Capital Purchases

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

1. Dormitory block constructed at Pokot girls SS in Amudat 2. Classroom blocks constructed at Morelem Boys primary school in Abim 3. Dining Hall constructed at Kabong Secondary school 4. Kalokongere Primary school and Moroto Technical Institute fenced with chain link,5. 10 cattle crushes constructed and rehabilitated in Karamoja	3.1. Made Advanced payment to the Contractor (MS Newton Technical Services Limited) for commencement of Phase I of civil works of Dining Hall in Kotido Secondary School.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 127,180
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#### Reasons for Variation in performance

1. Budget shortfall under the GoU development budget affected all the planned activities

<b>Total</b>	<b>127,180</b>
GoU Development	127,180
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>830,061</b>
GoU Development	830,061
External Financing	0
AIA	0

### Development Projects

#### Project: 1251 Support to Teso Development

##### Outputs Provided

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

1. Contract staff salaries paid	1.1. Paid Contract staff Salaries in time	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 12,500
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# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>12,500</b>
GoU Development	12,500
External Financing	0
AIA	0

### Output: 06 Pacification and development

	Item	Spent
1. 5,000 Hand hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) Teso sub region3. 15,000 iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) Teso sub region2. 750 Ox-ploughs procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) Teso sub region4. Items (hand hoes, ox-ploughs, iron sheets and a tractor) delivered and distributed to the beneficiaries.	1.1. Facilitated the distribution and handover of 10,000 Iron sheets to vulnerable groups (women, youth, elderly, PWDs and poor households) in Teso sub-region 227001 Travel inland	10,000

### Reasons for Variation in performance

1. Budget shortfall under the GoU development budget affected all the planned activities

<b>Total</b>	<b>10,000</b>
GoU Development	10,000
External Financing	0
AIA	0

### Outputs Funded

### Output: 51 Transfers to Government units

	Item	Spent
2) Top up for the construction of the valley tank1) A 4 classroom block at Kaler P/S completed	2.1 Transferred part of the funds for construction of a valley tank to MWE1.1. Transferred funds to Ngora DLG for completion of a 4 classroom block at Kaler P/S 263204 Transfers to other govt. Units (Capital)	145,090

### Reasons for Variation in performance

<b>Total</b>	<b>145,090</b>
GoU Development	145,090
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>167,590</b>
GoU Development	167,590
External Financing	0
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

#### Project: 1252 Support to Bunyoro Development

##### Outputs Provided

##### Output: 06 Pacification and development

Item	Spent
1. 10,000 hand hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region2. 1,000 Iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institution in Bunyoro sub-region	2.1. Procured and distributed 874 iron sheets to vulnerable groups (youth, women, PWDs, elderly and poor households) in the sub-region of Bunyoro. 2.2. Facilitated the distribution and handover of iron sheets to vulnerable groups.
211103 Allowances (Inc. Casuals, Temporary)	2,500
222003 Information and communications technology (ICT)	980
223004 Guard and Security services	500
224006 Agricultural Supplies	40,000
227001 Travel inland	1,225
227004 Fuel, Lubricants and Oils	1,500

##### Reasons for Variation in performance

<b>Total</b>	<b>46,705</b>
GoU Development	46,705
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

Item	Spent
1. 50 micro projects supported for livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region	

##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>46,705</b>
GoU Development	46,705
External Financing	0
AIA	0

### Development Projects

#### Project: 1317 Drylands Integrated Development Project

##### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3. One program/project audit conducted 2. Office operational expenses paid 1. Technical Support by MDG Centre provided	3.1. Conducted project audit 2.1. Paid for Utilities used by the PIU for Q1, 2019/20 2.2. Paid PIU support staffs' salaries for Q1, 2019/20 2.3. Recruited procurement Assistant and Project driver 2.4. Paid for operations and maintenance of vehicles and equipment 1.1. Provided Technical support to PIU from both country office and regional office in Ghana	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 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 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 300,259 7,000 12,354 710 2,500 3,729 5,687 8,076 7,560 5,700 5,337 9,580 91,210 6,220 57,447 23,200 26,657 1,382
		<b>Total</b>	<b>574,610</b>
		GoU Development	137,991
		External Financing	436,619
		AIA	0

### Reasons for Variation in performance

### Output: 06 Pacification and development

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
11. 2 small scale irrigation community members trained in AI3. 3 community managed AI tool kits established7. 2 mobile clinics established 1. 320 improved cows procured and distributed6. 21 CLWs supported2. 1,255 goats and sheep procured and distributed 5. 40 community animal workers trained 10. Water systems established 9. 445 ha of land secured with improved pasture 8. Veterinary Mobile clinics supported 16. Support to natural resources management 15. 21 CAEWs supported 12. 4 farmers' training and demonstration centers constructed 13. 685 community members mobilized for natural resources management 14. 48 extension workers supported with mid-term training 17. 65 tons of improved seed procured and distributed	4.1. Trained 28 AI technicians trained and 94 cows inseminated and 32 calves born3.1. Procurement of Artificial Insemination consumables was still ongoing1.1. Procurement of the next lot of nine (9) improved cattle breeds is still ongoing6.1. Supported community livestock workers (CLWs) with a 3-days training at Lorengedwat sub county2.1. Procured and distributed 80 goats to 40 selected beneficiaries in Loroo sub county5.1. Trained a total of 48 (42 males and 6 females) community livestock workers8.1. Supported 4 VET Clinics and they are up and running in all the 4 sub counties15.1. Supported 49 extension workers who have completed their courses in various teaching institution	<b>Item</b> 221002 Workshops and Seminars 224001 Medical Supplies 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	<b>Spent</b> 88,102 55,937 111,905 124,867 21,989 3,760 28,981 11,628 91,102

### Reasons for Variation in performance

1. The extension workers that were initially operating in the different sub counties became so engaged with other district work

<b>Total</b>	<b>538,271</b>
GoU Development	0
External Financing	538,271
AIA	0

### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
6. 8 health workers' residences built5. 18 additional health rooms built2. 12 boarding dormitories constructed 3. 1 additional building constructed for primary schools1. 8 teachers' houses constructed 4. 8 solar systems in primary schools installed14. 2 community grain warehouses constructed 9. 3 parish level valley tanks constructed 10. 13 village level water ponds constructed 13. 8 livestock marketing centre established 12. 5 milk collection centers established 11. 25 energy saving household cook stoves promoted 7. 1 borehole drilled 8. 1 water system constructed	6.2. Constructed 2 four-unit teachers' houses housing 8 teachers2.1. Construction of 3 dormitory ongoing at Loroo Primary School- roofing level; Akorikeya and Nadunget Primary Schools - finishes level1.1. Constructed 2 four-unit teachers' houses housing 8 teachers14.1. Constructed 1 Community grain warehouse12.1. Initiated procurement of a contractor to construct milk collection center.11.8. Made sample of pre-made stoves were made for testing before bulk procurement for households and promotion	312102 Residential Buildings	933,150

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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1. The contractor commenced with the works of shared solar, however being that of the materials required bulk purchase, with some not being readily available in the country by the contractor, the mobilization has been a little prolonged
2. In line with the National policy, of not constructing ponds further, these were substituted with initially 2 additional valley tanks above
2. The delay in motorization of the 12 initially drilled boreholes
3. The delay to finalize the designs and BoQs for the proposed livestock markets to meet the Ministry of Agriculture, Animal industry and fisheries (MAAIF) current requirement

<b>Total</b>	<b>933,150</b>
GoU Development	0
External Financing	933,150
AIA	0

### Output: 73 Roads, Streets and Highways

- |  |   |
|--|---|
| 3. 6.5 km of community access roads constructed<br>2. 34.5 km of rural roads maintained<br>1. 10 km of rural roads rehabilitated | 3.1. Constructed a 4km of Community Access Roads<br>2.1. Constructed 10Km of road and maintained it. The road has continued to improve access to social services within and outside the project area<br>1.1. Rehabilitated 6Km of roads |
|--|---|

<b>Item</b>	<b>Spent</b>
312103 Roads and Bridges.	30,208

### Reasons for Variation in performance

<b>Total</b>	<b>30,208</b>
GoU Development	0
External Financing	30,208
AIA	0
<b>Total For SubProgramme</b>	<b>2,076,239</b>
GoU Development	137,991
External Financing	1,938,248
AIA	0

### Development Projects

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

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2. NUSAF III implementation in 62 districts in PRDP area monitored1. Technical, managerial and administrative support provided to 62 districts in PRDP region3. Four (4) sector coordination meetings held4. TST staff salaries paid	2.1. Monitored NUSAF III implementation in 62 districts PRDP. The communities have earned over UGX 75M from activities of different project component subprojects and saved over UGX 35M1.1. Provided Technical support to all the districts in the use of the Biometric payment system. 1.2 Disbursed operations funds to all the districts to support the administrative and managerial function of the project at district level. 3.1. Held 1 sector coordination meeting to discuss the progress of implementation of the post mid-term review actions and the general status of the project.4.1. Paid TST staff salaries for the period July – September, 2019 by 28th of the month	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 819,038 129,322 41,045 281,837 11,026 4,533 10,230 6,204 615 119,661 21,299 6,000 10,474

### Reasons for Variation in performance

<b>Total</b>	<b>1,461,284</b>
GoU Development	0
External Financing	1,461,284
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

1. 2,283 Improved Household Income Support Programme sub projects benefiting 136,967 beneficiaries (at least 50% women) supported2. 631 Labour Intensive Public Works sub projects benefiting 113,574 beneficiaries supported3. Continue to support 570 Self Help groups with capacity building activities to promote saving and business growth 4. Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector supported	3.1. Continued supporting 570 Self Help groups with capacity on managing village revolving funds to promote savings and business growth.4.1. Supported the development of the Single Registry of the beneficiaries in the Ministry of Gender Labour and Social Development which is at testing stage.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 2,709,170
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### Reasons for Variation in performance

1. Districts are still registering subprojects to be funded in the management information system. 2. TST are reviewing subprojects registered in the MIS for funding.  
3. No subproject funds transferred to district local governments during the quarter due to delays by Districts in registering subprojects to be funded in the management information system. TST are reviewing subprojects registered in the MIS for funding

<b>Total</b>	<b>2,709,170</b>
GoU Development	0
External Financing	2,709,170
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

Item	Spent
1. Vehicles procured to support the project activities	1,025,807

#### Reasons for Variation in performance

Total	1,025,807
GoU Development	0
External Financing	1,025,807
AIA	0
<b>Total For SubProgramme</b>	<b>5,196,261</b>
GoU Development	0
External Financing	5,196,261
AIA	0

### Development Projects

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

##### Outputs Provided

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

Item	Spent
5. Effective and efficient oversight and technical supervision of the DINU programme	435,131
1. Skilling and employability of youth in NU through access to relevant vocational training in the agro business areas	45,441
2. Accountability and transparency in service delivery and management of public finances enhanced.	4,005
4. Extension service delivery to farmers improved through enhanced capacities of production departments of local governments	35,975
3. Safety and security improved in Karamoja through increased presence and strengthened capacities of the Uganda Police Force.	6,265
1.1. Drafted guidelines for the implementation of DINU youth skilling component	3,738
1.2. Assessed 15 pre-qualified BTVET institutions for skilling of youth in NU through access to relevant vocational training.	7,712
1.3. Collaborated with Ministry of Education and Sports on youth skilling interventions.	9,169
2.1. Developed Terms of Reference for Management Information System (MIS) to be used for Baraza interventions.	22,572
4.1. Conducted a training and equipment needs assessment of the staff under the Local Production & Community Based Service departments in the DINU 16 Core districts.	14,103
3.1. Prepared training materials for; i) community policing, ii) communication skills, iii) crime prevention club's and iv) awareness of security.	
3.2. Reviewed the drawings and BoQs for the 7 Police posts and approved by Uganda Police Force.	
3.3. Produced a draft PIC Training Manual for the PIC for the planned community Police posts.	

#### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>584,111</b>
		GoU Development	0
		External Financing	584,111
		AIA	0

### Output: 06 Pacification and development

Item	Spent
<i>Reasons for Variation in performance</i>	
	<b>Total</b>
	<b>0</b>
	GoU Development
	0
	External Financing
	0
	AIA
	0
	<b>Total For SubProgramme</b>
	<b>584,111</b>
	GoU Development
	0
	External Financing
	584,111
	AIA
	0

### Program: 49 Administration and Support Services

#### Recurrent Programmes

### Subprogram: 02 Finance and Administration

#### Outputs Provided

### Output: 01 Ministerial and Top Management Services



# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
15. OPM Management Information Systems, Databases, and Geographical Information Systems Maintained	3.1. Implemented all recommendations of internal Audit reports and Auditor General reports.	<b>Item</b>	<b>Spent</b>
3. Audit recommendations implemented.	7.1. Supported functioning of the Vote 003 Contracts Committee which held nine (09) Contracts Committee meetings. Contracts Committee considered one hundred twenty (120) submissions	211101 General Staff Salaries	208,806
7. Functioning of the contracts committee supported.	8.1. Updated Assets register with new equipment and labelled the new equipment.	212102 Pension for General Civil Service	153,958
8. Assets register updated with assets from all Departments and all equipment labelled.	5.1. Prepared and submitted to MoFPED the draft Annual financial accounting report	213001 Medical expenses (To employees)	4,700
12. OPM Management information systems databases and Geographical information system(GIS) maintained.	5.2. Prepared and submitted to MoFPED Quarter I Financial Accounting report	213002 Incapacity, death benefits and funeral expenses	8,620
4. Financial Accountability managed.	6.1. Monitoring and Coordination were carried out both central and up country offices	213004 Gratuity Expenses	1,320
5. Financial Accountability reports prepared.	1.1. Facilitated Twelve (12) HoDs and one (01) Top Management Meeting	221002 Workshops and Seminars	240,874
6. Procurement and Disposal activities managed.	9.1. Items received and verified in OPM store	221003 Staff Training	20,000
1. Top and other management meetings facilitated	10.1. Took stock of items from all OPM offices across the country	221007 Books, Periodicals & Newspapers	953
17. All contract Staff salaries Paid		221009 Welfare and Entertainment	12,500
9. Items received and verified in store.		221011 Printing, Stationery, Photocopying and Binding	338,778
10. Stock of items taken from all OPM offices across the country and reports made.		222001 Telecommunications	4,250
2. Funded activities inspected/monitored.		223004 Guard and Security services	4,250
13. Government Web Portal, OPM Web Portal and social media sites maintained and updated.		223006 Water	3,500
11. OPM Resource centre Maintained and updated internal and external information		227001 Travel inland	73,196
16. Government Web Portal, OPM Web Portal and Social Media Accounts maintained and Updated		227004 Fuel, Lubricants and Oils	14,500
14. OPM Resource Centre Maintained and Updated with internal and external information		228002 Maintenance - Vehicles	49,207
		228003 Maintenance – Machinery, Equipment & Furniture	4,250

### Reasons for Variation in performance

<b>Total</b>	<b>1,143,662</b>
Wage Recurrent	208,806
Non Wage Recurrent	934,856
AIA	0

### Outputs Funded

#### Output: 51 UVAB Coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Funds transferred for UVAB operations timely	1.1. Transferred Quarter I UVAB subvention for the FY 2019/20.	263104 Transfers to other govt. Units (Current)	125,000

### Reasons for Variation in performance

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

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	125,000
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>1,268,662</b>
		Wage Recurrent	208,806
		Non Wage Recurrent	1,059,856
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 Internal Audit

##### Outputs Provided

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

		Item	Spent
9. Four (04) Internal Audit Staff trained (of which 2 female and 2 male)	8.1. Trained Internal Audit staff in ICAPU 24 ANNUAL Seminar.	211101 General Staff Salaries	6,971
6. Two (02) reports on assets and stores management prepared	6.1. Prepared Asset management report on Northern Uganda Youth Development Centre (NUYDC).	221003 Staff Training	1,970
7. Eight (08) reports of special assignments prepared	7.1. Prepared Draft special report on Northern Uganda Youth Development Centre (NUYDC)	221011 Printing, Stationery, Photocopying and Binding	448
10. Two (02) audit committee meetings held	9.1. Held three (3) audit committee meetings	227001 Travel inland	48,430
2. Two reports on OPM Recurrent expenditure prepared		228002 Maintenance - Vehicles	4,000
4. Eight (08) reports of high valued projects audited prepared across departments	4.1. Prepared one (1) draft report on NUSAF III Capacity Building Partners awaiting Management response		
1. Two audit Report on OPM Financial Management and Reporting prepared	4.2. Prepared Draft report on DRDIP awaiting Management response		
5. Two (02) reports on OPM procurement and Disposals prepared			
3. 1500 advises (advisory notes) to Accounting Officer and Management issued	1.1. Prepared one (1) report on final accounts		
	3.1. Issued ninety-three (93) advises on accountability submissions, sixty-three (63) assurance notes on payments, and sixteen (16) assurance notes on Contracts/Procurements		
	3.2. Verified deliveries in stores at Namanve and old building		

### Reasons for Variation in performance

<b>Total</b>	<b>61,819</b>
Wage Recurrent	6,971
Non Wage Recurrent	54,848
AIA	0
<b>Total For SubProgramme</b>	<b>61,819</b>
Wage Recurrent	6,971
Non Wage Recurrent	54,848

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Recurrent Programmes

#### Subprogram: 23 Policy and Planning

#### Outputs Provided

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

Item	Spent
1. Vote 003 Ministerial Policy Statement for FY 2020/21 Prepared	
2.1. Provided Technical support to all the departments of Vote 003 on budget execution.	
211101 General Staff Salaries	12,544
211103 Allowances (Inc. Casuals, Temporary)	4,250
221012 Small Office Equipment	2,100
221017 Subscriptions	1,970
222001 Telecommunications	750
222003 Information and communications technology (ICT)	1,500
223003 Rent – (Produced Assets) to private entities	3,675
223004 Guard and Security services	750
227001 Travel inland	32,495
227004 Fuel, Lubricants and Oils	2,250
	<b>Total 62,284</b>
	Wage Recurrent 12,544
	Non Wage Recurrent 49,740
	AIA 0

#### Reasons for Variation in performance

#### Output: 02 Policy Planning and Budgeting

Item	Spent
2. Vote 003 BFP for FY 2020/21 complied and submitted to PSM Secretariat	
2.1. Compiled and submitted Vote 003 BFP to PSM secretariat	
1.1. Prepared Vote 003 Budget Estimates for FY 2020/21 prepared	
227001 Travel inland	10,000
228002 Maintenance - Vehicles	8,363
	<b>Total 18,363</b>
	Wage Recurrent 0
	Non Wage Recurrent 18,363
	AIA 0

#### Reasons for Variation in performance

#### Output: 04 Coordination and Monitoring

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5. End of term evaluation of OPM strategic Plan review conducted	4.1. Conducted one (1) Internal Policy, Programme and project monitoring for Drylands Integrated project.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 54,711
4. Internal policy, programme and project Monitoring and Evaluation undertaken.	2.1. Produced Quarter 4 FY 2018/19 and Annual Budget performance report for Vote 003 in time.		
2. Four (4) Budget Performance Reports produced timely	1.1. Produced Quarter 4 FY 2018/19 and Annual Physical performance report for Vote 003 in time.		
1. Four (4) Quarterly Performance Reports produced timely	3.1. Conducted quality assurance on the consistency in implementation of Vote 003 Policies, programmes and projects.		
3. Four (4) Quality Assurance Exercises conducted			

### Reasons for Variation in performance

<b>Total</b>	<b>54,711</b>
Wage Recurrent	0
Non Wage Recurrent	54,711
AIA	0
<b>Total For SubProgramme</b>	<b>135,359</b>
Wage Recurrent	12,544
Non Wage Recurrent	122,815
AIA	0

### Recurrent Programmes

#### Subprogram: 25 Human Resource Management

#### Outputs Provided

#### Output: 19 Human Resource Management Services

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2. Approved OPM Organization structure implemented	2.1. Coordinated recruitment for mainstream/ project DINU, DRDIP, PMDU, DOR, NIPN	<b>Item</b>	<b>Spent</b>
1. Salary and Pensions payrolls managed	1.1. Paid salaries, pension, allowances by the 28th of every month	211101 General Staff Salaries	1,963
3. Capacity Building activities coordinated	2.1. Verified pensioners payroll	211103 Allowances (Inc. Casuals, Temporary)	2,250
4. Human Resource wellness programs implemented	3.1. Carried out monthly payroll updates	221002 Workshops and Seminars	12,353
7. Employee relations managed		221011 Printing, Stationery, Photocopying and Binding	3,960
5. Performance Management initiatives coordinated	1.1. Carried out Training needs Assessment for all staff	222001 Telecommunications	250
6. Technical Support on Human Resource policies, plans, and regulations provided to management	3.2. Facilitated the training/capacity building of the staff in various fields	223004 Guard and Security services	250
	3.3. Carried out orientation/induction of new Staff	227001 Travel inland	22,200
	3.4. Facilitated four (4) officers to attend workshop on women in leadership	227004 Fuel, Lubricants and Oils	1,250
	3.5. Coordinated the internship programmes	228002 Maintenance - Vehicles	3,292
	4.1. Facilitated 12 members of staff who lost their dear ones with burial expenses		
	4.2. Supported 11 staff with medical bills.		
	4.3. Coordinated OPM Sports Club participation in Cancer Run 2019		
	4.4. Facilitated Jogging and Aerobics sports activities		
	4.5. Coordinated a health camp focusing on healthy leaving at work place.		
	4.6. Coordinated Training Committee activities		
	4.7. Facilitated OPM Sports club participation on SDG Run 2019		
	7.1. Incorporated gender related issues in HR activities		
	5.1. Coordinated all Performance Agreement/Appraisal meetings		
	5.2. Coordinated Departmental quarterly review meetings		
	6.1. Carried out 5 support supervision exercises to regional/field offices.		
	6.2. Coordinated all Performance Agreement/Appraisal meetings in Departments		

### Reasons for Variation in performance

<b>Total</b>	<b>47,768</b>
Wage Recurrent	1,963
Non Wage Recurrent	45,805
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 20 Records Management Services</b>			
4. Good Records management systems practiced and records timely processed and accessed	4.1. Conducted records management supervision in the field offices	<b>Item</b>	<b>Spent</b>
1. Records Management Policies, procedures and regulations implemented	4.2. Updated of Individual personal files. 91% of the files contain the required vital records. The process was ongoing	227001 Travel inland	11,958
2. Standard Records Management Systems streamlined and Strengthened	1.1. Dispatched all outgoing mails on time in Q1		
3. Human Resource Capacity in records Management strengthened	1.2. Conducted file census including field offices		
	2.1. Processed Records and timely Accessed		
	2.2. Operationalized the circulation of OPM flimsy files		
	3.1. Conducted support supervision to monitor good record management systems in Mbarara and Aruaregional/field offices. regional/field offices		
	3.2. Coordinated record training in DRDIP districts		

### Reasons for Variation in performance

<b>Total</b>	<b>11,958</b>
Wage Recurrent	0
Non Wage Recurrent	11,958
AIA	0
<b>Total For SubProgramme</b>	<b>59,726</b>
Wage Recurrent	1,963
Non Wage Recurrent	57,763
AIA	0

### Development Projects

#### Project: 0019 Strengthening and Re-tooling the OPM

##### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4. OPM ICT related Equipment and Electronic Data processing equipment maintained and fully functional across the departments.2. OPM Information Security Systems maintained and Data Secure and CCTV Camera Control systems functional5. The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Government Strategy3. Telephone, Internet, Email, Local Area Networks, Digital Television and OPM Communications Systems operational in all departments10. OPM Strategic Plan reviewed9. Contract Staff Salaries paid6. OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional8. Government Web Portal, OPM Web Portal and Social Media Accounts maintained and Updated1. OPM Management Information Systems, Databases and Geographical Information system maintained and updated7. OPM Resource Centre Maintained and Updated	4.1. Initiated Procurement of two (2) MFP machines. 4.2. Repaired and Maintained four (4) photocopiers for M&E and one (1) photocopier for DPM department. 4.3. Initiated Procurement for ICT assorted equipment (6 TV's, 2 server HDDs, 5 external HDDs, and 4 tablets) 2.1. Renewed Firewall license (Untangle)5.1 Reviewed and aligned ICT Policy to NISS framework3.1. Provided UTL airtime for 140 lines 3.2. Facilitated ninety-three (93) users with data for PACOB and GCW coordination activities. 3.3. Renewed Digital TV subscription for 25 accounts. 3.4. Replaced PM's telephone communication system. 3.5. Extended PM and PS's email cloud storage capacity. 9.1. Paid Salaries of three (3) ICT Contract staff salaries in time6.1. Initiated Procurement for four (4) air conditioners for select offices8.1. Renewed Website download manager and wordfense firewall license 8.2. Renewed OPM domain registration. 8.3. Uploaded eight (8) website articles published and 4 files on the website. 1.1. Updated OPM MIS and developed War-civilian veterans Database (Akasiimo) for those paid under LRDP.7.1. Updated and maintained Resource Centre with new materials.	<b>Item</b> 211102 Contract Staff Salaries 221002 Workshops and Seminars 225001 Consultancy Services- Short term	<b>Spent</b> 160,537 12,000 30,518

### Reasons for Variation in performance

	<b>Total</b>	<b>203,055</b>
	GoU Development	203,055
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>203,055</b>
	GoU Development	203,055
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>53,840,771</b>
	Wage Recurrent	591,299
	Non Wage Recurrent	15,416,037
	GoU Development	5,244,935
	External Financing	32,588,500
	AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 01 Strategic Coordination, Monitoring and Evaluation</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Executive Office</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Government policy implementation coordination</b>			
3.1. International and local engagements of the Prime Minister undertaken	3.1. Facilitated 14 international trips and local engagements	<b>Item</b>	<b>Spent</b>
Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated	1.1. Organised and facilitated 12 strategic inter-ministerial coordination meetings to address the bottlenecks in the implementation of Government programmes and projects.	211101 General Staff Salaries	33,513
2.1. Implementation of Government Policies, Programs & projects monitored by the Prime Minister & 2nd Deputy Prime Minister.	2.1 Monitored the implementation of Government programmes and externally funded projects in Q1 FY 2019/20	211103 Allowances (Inc. Casuals, Temporary)	9,250
	2.2. Organized and facilitated Government retreat to discuss the performance of Government programs/projects.	221002 Workshops and Seminars	23,960
		221003 Staff Training	5,281
		221010 Special Meals and Drinks	21,098
		221011 Printing, Stationery, Photocopying and Binding	13,600
		221012 Small Office Equipment	6,600
		222001 Telecommunications	1,500
		222002 Postage and Courier	1,970
		222003 Information and communications technology (ICT)	3,456
		223003 Rent – (Produced Assets) to private entities	9,250
		223004 Guard and Security services	39,000
		227001 Travel inland	286,726
		227002 Travel abroad	456,938
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	115,589
		228003 Maintenance – Machinery, Equipment & Furniture	1,200
		282101 Donations	200,000
<b>Total</b>			<b>1,233,930</b>
Wage Recurrent			33,513
Non Wage Recurrent			1,200,417
AIA			0
<b>Output: 02 Government business in Parliament coordinated</b>			

### Reasons for Variation in performance



# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. Regular attendance of plenary and committee sessions by Ministers coordinated. 2.1. Bills passed by Parliament within stipulated time frame. 3.1. Ministerial Statements presented in Parliament. 4.1. Oral questions and petitions timely responded to	1.1. Coordinated the Ministers to attend Plenary and Committee meetings and the attendance ranged between 8 – 49 percent while the number of Ministers in attendance fluctuated between 7 – 39 2.1. Passed four (4) Bills within stipulated time frame, namely; (i) The Anti-Money Laundering (Amendment) Bill, 2019, (ii) The Law Revision (Penalties in Criminal Matters) Miscellaneous (Amendment) Bill, 2015, (iii) The Supplementary Appropriation Bill, 2019 and (iv) The Law Revision Bill, 2019. 3.1. Presented 26 Ministerial Statements in Parliament 4.1. Responded to 1 Questions for oral answers on time. Moved and passed 13 Motions	<b>Item</b> 221003 Staff Training 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 5,000 734 665

### Reasons for Variation in performance

<b>Total</b>	<b>6,399</b>
Wage Recurrent	0
Non Wage Recurrent	6,399
AIA	0
<b>Total For SubProgramme</b>	<b>1,240,329</b>
Wage Recurrent	33,513
Non Wage Recurrent	1,206,816
AIA	0

### Recurrent Programmes

#### Subprogram: 08 General Duties

##### Outputs Provided

#### Output: 01 Government policy implementation coordination

1.1. Government policy implementation coordination 2.1. Investment undertaken in a coordinated manner 3.1. Government presence felt among the populace	1.1. Coordinated SDG activities across MDAs. Held meetings with the UN Agenda 2030 on support of the Youth Initiative for sustainable Developments Goals 1.2. Coordinated the Government Annual Performance Retreat held on 10th and 11th Sept 2019 1.3. Carried out Monitoring and evaluation in Rubirizi, Kasese, Kabale, Ibanda, Bundibugyo, Bullisa, Kabarole, Luweero Districts 2.1. Carried out the 6th phase of the PIRT on Transport and Logistics to ensure the success of investment in the sector	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 750 20,000 1,120 750 250 56,553 7,500 500
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### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>87,423</b>
		Wage Recurrent	0
		Non Wage Recurrent	87,423
		AIA	0
		<b>Total For SubProgramme</b>	<b>87,423</b>
		Wage Recurrent	0
		Non Wage Recurrent	87,423
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Government Chief Whip

##### Outputs Provided

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

	Item	Spent
4.1. Good governance enhanced in the Parliament		
3.1. All activity reports on implementation of Government business in Parliament, workshops and seminars attended, and monitoring visits compiled and submitted	211101 General Staff Salaries	8,213
2.1. Reports on the Legislative programme; business transacted in Parliament and Ministries' attendance of plenary meetings are compiled and submitted	211103 Allowances (Inc. Casuals, Temporary)	15,500
1.1. All Bills, Motions, Ministerial statements, Questions for oral answers, Committee reports and Petitions presented, debated and concluded	221001 Advertising and Public Relations	10,000
	221002 Workshops and Seminars	40,000
	221003 Staff Training	7,280
	221010 Special Meals and Drinks	46,000
	221011 Printing, Stationery, Photocopying and Binding	8,193
	221012 Small Office Equipment	1,875
	222003 Information and communications technology (ICT)	4,968
	223004 Guard and Security services	2,500
	223005 Electricity	2,000
	223006 Water	2,000
	225001 Consultancy Services- Short term	102,384
	227001 Travel inland	162,000
	227002 Travel abroad	77,750
	227004 Fuel, Lubricants and Oils	8,500
	228002 Maintenance - Vehicles	13,251
	228003 Maintenance – Machinery, Equipment & Furniture	2,078
	282101 Donations	90,000

### Reasons for Variation in performance

<b>Total</b>	<b>604,491</b>
Wage Recurrent	8,213
Non Wage Recurrent	596,278
AIA	0
<b>Total For SubProgramme</b>	<b>604,491</b>

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	8,213
		Non Wage Recurrent	596,278
		AIA	0

### Recurrent Programmes

#### Subprogram: 16 Monitoring and Evaluation

##### Outputs Provided

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

		Item	Spent
4.1 Local Government Annual Performance Report (GAPR) for central Government for FY 2018/19 produced and discussed	4.1. Produced draft Local Government Performance Report GAPR section and discussed during the Government Retreat held on 10 and 11th of September, 2019	221011 Printing, Stationery, Photocopying and Binding	12,527
2.1. Barazas conducted across the country	1.1. Consultant to conduct the Assessment procured	225001 Consultancy Services- Short term	275,698
1.2. Orientation and Training of assessors and taskforce members conducted		227001 Travel inland	91,889
1.3. Procurement process for the 2 station Wagons initiated			

##### Reasons for Variation in performance

1. Procurement process for the consultant to conduct Local Government Performance Assessments on going
2. Barazas are to be held in Quarter 2 due to GAPR engagements that consumed time.

<b>Total</b>	<b>380,114</b>
Wage Recurrent	0
Non Wage Recurrent	380,114
AIA	0

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

		Item	Spent
5.1. Consultant to evaluate the policy procured	5.1. Reviewed the National M&E Policy and draft Report is available	211101 General Staff Salaries	21,203
2.1. Consultant to conduct key evaluations procured	2.1. Procurement process of consultant to conduct key evaluations on going	211103 Allowances (Inc. Casuals, Temporary)	25,000
1.1. Government Annual Performance Report (GAPR) for central Government for FY 2018/19 produced and discussed	1.1. Produced Draft GAPR discussed during the Government Retreat held on 10 and 11th of September, 2019	221011 Printing, Stationery, Photocopying and Binding	10,773
1.2. Performance Reviews and conferences coordinated and conducted	4.1. Developed the System and is being hosted at the National Data Centre (NDC) under NITA-U. rollout to continue to other MDAs.	222001 Telecommunications	3,750
1.3. On Spot checks conducted and Report on Tracking of the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) produced	3.1. Trained three (3) Officers in South Africa in Evaluations	222003 Information and communications technology (ICT)	10,000
4.1. Status of rollout and Integration of Information Systems for monitoring Government Performance		223003 Rent – (Produced Assets) to private entities	20,000
3.1. Capacity of M&E Department staff enhanced through local and international staff training and conferences		223004 Guard and Security services	2,500
		223005 Electricity	3,750
		223006 Water	3,750
		225001 Consultancy Services- Short term	388,786
		227001 Travel inland	20,420
		227002 Travel abroad	10,216
		227004 Fuel, Lubricants and Oils	10,500
		228002 Maintenance - Vehicles	12,013
		228003 Maintenance – Machinery, Equipment & Furniture	2,670

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

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

	<b>Total</b>	<b>545,331</b>
	Wage Recurrent	21,203
	Non Wage Recurrent	524,128
	AIA	0

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

	Item	Spent	
2.1. A performance measurement framework developed and implemented.	2.1. Developed and implemented a performance measurement framework	221011 Printing, Stationery, Photocopying and Binding	9,672
2.2. Training needs assessment of NGOs and Agencies in Monitoring and Evaluation undertaken	2.2. Conducted Training needs assessment of NGOs and Agencies in Monitoring and Evaluation	227001 Travel inland	46,758
2.3. Develop ToR for the development of the training program and its implementation developed.	2.3 Held Training exercises on the Evaluation capacity development ecosystem mapping for the NGOs		
2.4. Training exercises on the Evaluation capacity development ecosystem mapping for the NGOs held	2.4 Developed ToR for the development of the training program and its implementation		
1.1. Government Annual Performance Report (GAPR) for FY 2018/19 processes by analyzing PSO performance produced	1.1. Government Annual Performance Report (GAPR) for FY 2018/19 concept was produced		
1.2. Onspot checks/field monitoring of Government policies, projects and programs by PSO Conducted	1.2. Conducted on spot checks/field monitoring of Government policies, projects and programs for NGOs		
1.3. Regional NGO Performance Reviews and conferences coordinated and conducted			
1.4. Implementation of PSOs work plans fast-tracked through Uganda Community of Practice (UCoP)			

### Reasons for Variation in performance

1. Regional NGO Performance Reviews and conferences is to be held in the subsequent quarters

	<b>Total</b>	<b>56,429</b>
	Wage Recurrent	0
	Non Wage Recurrent	56,429
	AIA	0
	<b>Total For SubProgramme</b>	<b>981,875</b>
	Wage Recurrent	21,203
	Non Wage Recurrent	960,671
	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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2.1. UNAP activities coordinated Implementation of Presidential and Cabinet Strategic guidelines and Directives Coordinated 5.1. Implementation of the Costed Family Planning Plan work plan coordinated 6.1. Implementation of the Tobacco Act coordinated 1.1. The Coordination platforms operationalized through regular meetings 3.1. Follow up the implementation of the PIRT agreed actions	4.1. Developed the Second Uganda Nutrition Action Plan 2.2. Held 2 Multi sectoral Nutrition Technical Coordination committee meetings to track implementation of nutrition interventions 2.3. Developed the Nutrition Issues paper for NDPIII 2.4. Followed up on the implementation of the Multi sectoral Food Security and Nutrition project in the 15 districts  4.1. Held an Inter-Ministerial committee meeting on Water for Production 4.2. Prepared a progress report to the Prime Minister on the implementation of the Presidential directive to allocate forest reserves in Busoga to the affected families  1.1. Coordinated Government response for the EU audit on agricultural exports 3.1. Produced draft recommendations for implementation by government. 3.2. Held 3 PCC meetings to consider and approve the recommendations for implementation by government 3.3. Constituted Technical Working Groups and held monthly meetings	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 8,901 3,250 48,050 634 459 500 1,250 3,250 500 54,070 1,750

### Reasons for Variation in performance

	<b>Total</b>	<b>122,613</b>
	Wage Recurrent	8,901
	Non Wage Recurrent	113,712
	AIA	0

### Output: 14 Sector wide coordination strengthened

1.1. Implementation of PSM Sector Development Plan coordinated 1.2. PSM-WG meetings held regularly 1.3. Implementation of Sector cross cutting policies followed up 1.4. PSM Sector joint review 2018/2019 conducted	1.1. Developed a PSM-Sector Priority Paper for the NDP III 1.2. Hired a consultant to develop a PSM-Joint report and PSM review mechanism 1.3. Held 2 coordination and Planning meetings to make preparations for the PSM-Sector priority paper for the NDP III 1.4. Printed and disseminated 880 copies of the PSM sector development plan & 825 copies of the Gap Analysis report	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 8,050 1,785 13,165
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### Reasons for Variation in performance

	<b>Total</b>	<b>23,000</b>
	Wage Recurrent	0

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	23,000
		AIA	0

### Output: 15 International Commitments coordinated

		Item	Spent
1.1. UNDAF annual work plan with targets developed	1.1. Developed a draft tracking tool for the UN-agencies	221002 Workshops and Seminars	4,800
1.2. The development of UNDAF II coordinated	1.2. Followed up implementation of recommendations from the UNDAF mid-term review & generated status	221009 Welfare and Entertainment	1,785
2.1. Implementation of the SDGs coordinated	2.1. Held the meeting for National SDG taskforce	221011 Printing, Stationery, Photocopying and Binding	2,203
	2.2. Prepared a Cabinet information paper on the progress of implementation of SDGs.	227001 Travel inland	17,515
	2.3. Reviewed an inception report of consultant developing a national SDG report		
	2.4. Hired a Consultant to prepare national status report on SDGs		

### Reasons for Variation in performance

	<b>Total</b>	<b>26,303</b>
	Wage Recurrent	0
	Non Wage Recurrent	26,303
	AIA	0

### Output: 16 Civil Society Organisations(CSOs)/Private Sector interests coordinated

		Item	Spent
1.1. Partnership forum operationalized through regular coordination meetings.	1.1. Prepared a status report on the implementation of the high level Matrix	221002 Workshops and Seminars	10,400
		221009 Welfare and Entertainment	1,785
		221011 Printing, Stationery, Photocopying and Binding	2,203
		227001 Travel inland	11,412

### Reasons for Variation in performance

	<b>Total</b>	<b>25,801</b>
	Wage Recurrent	0
	Non Wage Recurrent	25,801
	AIA	0
	<b>Total For SubProgramme</b>	<b>197,718</b>
	Wage Recurrent	8,901
	Non Wage Recurrent	188,817
	AIA	0

### Recurrent Programmes

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

#### Outputs Provided

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 01 Government policy implementation coordination</b>			
4.1. Government business in parliament coordinated	4.1. Monitored and coordinated attendance of plenary and committee sessions by Ministers which ranged between 8 – 49 percent while the number of Ministers in attendance fluctuated between 7 – 39	<b>Item</b>	<b>Spent</b>
2.1. Implementation of Government programs coordinated	2.1. Facilitated 8 inter-ministerial coordination meetings to address the bottlenecks in the implementation of Government programs	211103 Allowances (Inc. Casuals, Temporary)	2,000
3.1. Prime Minister represented in meetings and occasions	3.1. Represented Rt. Hon Prime Minister at various State duties in Q1	221002 Workshops and Seminars	11,910
1.1. Implementation of Government Policies, Programs and Projects monitored	1.1. Conducted political support supervision on Government Policies, projects and programs	221007 Books, Periodicals & Newspapers	1,200
		221011 Printing, Stationery, Photocopying and Binding	2,995
		222001 Telecommunications	250
		223004 Guard and Security services	250
		227001 Travel inland	96,220
		227002 Travel abroad	27,000
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	20,345
		282101 Donations	80,000
		<b>Total</b>	<b>243,170</b>
		Wage Recurrent	0
		Non Wage Recurrent	243,170
		AIA	0
		<b>Total For SubProgramme</b>	<b>243,170</b>
		Wage Recurrent	0
		Non Wage Recurrent	243,170
		AIA	0

### Reasons for Variation in performance

#### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5.1. Issue-based Collaboration Fora conducted	5.1. Held collaboration fora with the following, Education; DFID, SESIL, WB; Health, DFID, WB, Jobs & Incomes; UCDA, NPA, UNDP, MUK, CHINA delegations, Infrastructure; EU, WB, UNDP, M&E/OPM	<b>Item</b>	<b>Spent</b>
1.1. Infrastructure Roadmap developed	1.1. Mapped stakeholders & pre-lab engagement for phase I Infrastructure roadmap with 5 districts	211102 Contract Staff Salaries	106,475
1.2. Thematic Roadmap Delivery Status Reports prepared	1.2. Evaluated and transitioned from paper based reporting to biometric system reporting on health worker attendance	211103 Allowances (Inc. Casuals, Temporary)	9,000
1.3. Acceleration Labs concept approved	1.3. Prepared delivery status reports on coffee roadmap	221001 Advertising and Public Relations	3,000
3.1. PM's Dash Board updated	1.4. Completed the Acceleration lab concept for infrastructure and Jobs & Incomes	221002 Workshops and Seminars	7,210
3.2. Thematic Dash Boards updated	3.1. Prepared PM's Dash board content for update by IT/OPM	221003 Staff Training	7,000
3.3. Thematic Facts Sheets updated	3.2. Prepared content for thematic dash boards	221009 Welfare and Entertainment	6,500
2.1. One (1) PM Regional Stock-take (Annual) conducted	3.3. Prepared content for fact sheets	221011 Printing, Stationery, Photocopying and Binding	8,714
2.2. One (1) PM Sector Stock-takes (Quarterly)	2.1. Finalised Regional stock take preparations but activity differed to Q2	221012 Small Office Equipment	525
2.3. Three (3) Technical Ministerial Stock-takes (Monthly)	2.2. Conducted (1) PM Sector stock take at GAPR, Sept 2019	222001 Telecommunications	1,500
2.4. Twelve (12) PMDU Management Stock-takes (Weekly)	2.3. Conducted nine (9) Inter-Ministerial Task Force Meetings; Education (2), Health (2), Infrastructure (3), Jobs & Incomes (2)	223003 Rent – (Produced Assets) to private entities	9,000
4.1. Media Briefs prepared and published	2.4. Held (12) Managerial stock takes	223004 Guard and Security services	1,500
4.2. Website operational and updated	4.1. Prepared one media brief on education for publishing	223005 Electricity	1,250
4.3. Social Media maintained and updated	4.2. Prepared website content for upload by OPM/IT	227001 Travel inland	77,885
	4.3. Provided updates on Social Media	227002 Travel abroad	69,250
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	6,665

### Reasons for Variation in performance

<b>Total</b>	<b>320,474</b>
Wage Recurrent	106,475
Non Wage Recurrent	213,999
AIA	0
<b>Total For SubProgramme</b>	<b>320,474</b>
Wage Recurrent	106,475
Non Wage Recurrent	213,999
AIA	0

### Recurrent Programmes

#### Subprogram: 26 Communication and Public Relations

#### Outputs Provided

#### Output: 13 Communication, Public Relations (PR) and Dissemination of public information



# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4.1. Brochures, Pull-up Banners, Backdrops, Fliers, Posters produced and distributed	6.1. Produced the stories for the Website	<b>Item</b>	<b>Spent</b>
5.1. Video and Still Cameras and their accessories procured	6.2. Paid fees for web hosting and maintenance	221012 Small Office Equipment	1,000
5.2. Video and Audio editing software produced	1.1. Conducted eight (8) media coverage of OPM political leader's oversight and coordination in (a) Arua for the West Nile Investment Symposium, (b) Bulambuli for spot inspection by the Minister for general duties, Mary Karoro Okrut, (c) Karamoja to raise visibility for OPM supported projects in the region i.e. Drylands project, DINU Project and Nabuiin Zonal Agricultural Centre under NARO, (d) Luwero to raise visibility of OPM projects and activities in the region, and (e) Kamwenge, Kiryangdonggo, Lamwo and West Nile for commissioning of DRDIP projects	227001 Travel inland	22,073
5.1. Content for OPM Online Platforms produced	5.1. Covered Government Annual Performance Review (GAPR) 2018/19 and registered excellent media publicity.		
5.2. Online Graphic materials designed			
5.3. Fees for Website and Online Platforms paid			
1.1. Six (6) media coverage of OPM political leaders' oversight and coordination activities conducted			
5.1. Government Annual Performance Review (GAPR) Meeting covered			
5.2. National /OPM Tax Payers' appreciation Week covered			
5.3. International Day of Peace covered			
5.4. -National Partnership Forum covered			
3.1. Procurement of consultant done			
3.2. Archive material compiled			
3.3. Filming done			
2.1. The National Communications Strategy reviewed			
2.2. Stakeholder consultation conducted			

### Reasons for Variation in performance

<b>Total</b>	<b>23,073</b>
Wage Recurrent	0
Non Wage Recurrent	23,073
AIA	0
<b>Total For SubProgramme</b>	<b>23,073</b>
Wage Recurrent	0
Non Wage Recurrent	23,073
AIA	0

### Development Projects

#### Project: 1294 Government Evaluation Facility Project

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
8.1. Peer review meeting of stakeholders conducted	6.1. Supported four (4) officers from OPM to undertake training on Development Evaluation Training Programme in Africa (DETPA) in South Africa in September 2019	<b>Item</b>	<b>Spent</b>
6.1. 2 officers supported to undertake short courses on evaluation	6.2. Conducted validation workshop of the harmonized tool (Harmonizing MPAT & GAPR) in July 2019	211102 Contract Staff Salaries	5,000
6.2. Consultant for Training procured	6.3. Undertook a Gender diagnostic training for MDAs & CSOs in August 2019	211103 Allowances (Inc. Casuals, Temporary)	4,250
10.1. Concept and ToRs developed		222003 Information and communications technology (ICT)	1,500
10.2. Consultant procured		223004 Guard and Security services	750
2.1. A Consultant procured		227004 Fuel, Lubricants and Oils	2,250
2.2. Evidence synthesis lab for 2 sectors conducted			
3.1. Concept notes and ToRs developed	3.1. Developed Terms of Reference for Process evaluation of CICS-II, Green Jobs Project, UWEP and ERT project.		
3.2. A Consultant firms procured	4.1. Conducted Desk reviews for 6 projects in the Energy, Works, Health and Water & Environment sectors		
5.1. 4 evaluation policy briefs produced			
4.1. Concept notes developed			
4.2. Desk review of relevant documents conducted			
1.1. Scoping exercise undertaken			
Data/information gathering field visits			
7.1. Review and approve reports added to repository			
7.2. Evaluations database repository updated			
9.1. Computers & ICT equipment procured			

### Reasons for Variation in performance

1. The trainings were conducted supported from Twende Mbele initiative
2. Non-functionality of the GEF Portal constrained access to Premium repositories. The portal redesign & development is being undertaken in Q2
3. Peer review meeting on the National Research Agenda scheduled for Q2

<b>Total</b>	<b>13,750</b>
GoU Development	13,750
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,750</b>
GoU Development	13,750
External Financing	0
AIA	0

### Program: 02 Disaster Preparedness and Refugees Management

#### Recurrent Programmes

### Subprogram: 18 Disaster Preparedness and Management

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2) 20 district hazard and vulnerability profiling undertaken across the country4) 150 Disaster Risk Assessments carried out at District and community level across the country3) One (1) Country wide Food Security Assessment conducted across the country6) Data for developing the National Risk Atlas collected5) 5 Consultative meetings held with stake holders1) 20 DDMC, DDPC Trained across all disaster prone districts	2.1 Conducted twenty (20) district hazard and vulnerability profiling covering West Nile, Teso and Karamoja 4.1. Carried out Four hundred fifty (450) Disaster Risk Assessments at District and community level across the country 3.1. Conducted one (1) Country wide Food Security Assessment 6.1. Collected Data for the National Risk Atlas and the development of is near completion 8.3. Held three Inter-Agency meetings disaster Preparedness Platform meetings 7.1. Participated in IGAD Regional Climate Forecast meeting in Mombasa 7.2. Participated in Resilience Building workshop in Addis Ababa 7.3. Participated in a study tour on development of a Peace Policy in Ghana  5.1. Held Six (6) Consultative with stake holders on RedCross Act 1.1. Trained twelve (12) DDMCs in Elgon and Karamoja sub regions in disaster monitoring	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 57,038 22,500 2,500 50,956 11,100 13,890 3,500 5,000 21,750 3,500 71,524 7,500 19,500 47,191

### Reasons for Variation in performance

1. the number of DDMCs trained was below target due to the onset of rain session which made some areas inaccessible.

<b>Total</b>	<b>337,449</b>
Wage Recurrent	57,038
Non Wage Recurrent	280,411
AIA	0

### Output: 04 Relief to disaster victims

1) 3,880 households affected by disasters across the country provided with Relief food and 1,250 assorted Non-Food commodities

1.1. Distributed food and non-food items to 150,000 households

<b>Item</b>	<b>Spent</b>
224006 Agricultural Supplies	166,505

### Reasons for Variation in performance

<b>Total</b>	<b>166,505</b>
Wage Recurrent	0
Non Wage Recurrent	166,505
AIA	0
<b>Total For SubProgramme</b>	<b>503,954</b>
Wage Recurrent	57,038
Non Wage Recurrent	446,916
AIA	0

### Recurrent Programmes

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Subprogram: 19 Refugees Management

#### Outputs Provided

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

		Item	Spent
1) 15,000 refugees (o/w 7,800 are female and 7,200 are male) settled on land in the refugee settlements	1.1. Settled 47,499 refugees (o/w 24,699 are female and 22,800 are male) on land in the refugee settlements	211101 General Staff Salaries	43,676
2) One (1) Systematic survey done for Settlement planning	2.1. Consultations ongoing with Ministry of lands and Housing.	211103 Allowances (Inc. Casuals, Temporary)	5,500
		222001 Telecommunications	750
		222003 Information and communications technology (ICT)	2,000
		223003 Rent – (Produced Assets) to private entities	4,526
		223004 Guard and Security services	750
		223006 Water	750
		227001 Travel inland	8,948
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	797
		228003 Maintenance – Machinery, Equipment & Furniture	700
		228004 Maintenance – Other	2,183

#### Reasons for Variation in performance

1. More refugees were settled due to high influx from DRC received

<b>Total</b>	<b>73,579</b>
Wage Recurrent	43,676
Non Wage Recurrent	29,904
AIA	0

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

		Item	Spent
2) 10 Computers procured			
1) 7,500 new refugees asylum claims processed for REC hearing	1.1. Processed 4,268 new refugees asylum claims for REC hearing	211103 Allowances (Inc. Casuals, Temporary)	5,000
3) 15,000 refugees (o/w 7,800 are female and 7,200 are male) newly registered	3.1. Registered 48,329 new refugees (o/w 25,131 are female and 23,198 are male)	221011 Printing, Stationery, Photocopying and Binding	1,970
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	10,000

#### Reasons for Variation in performance

2. There were few staff available for the workload.

3. The procurement process for the 10 Computers is ongoing and will be concluded in Q2.

<b>Total</b>	<b>34,970</b>
Wage Recurrent	0
Non Wage Recurrent	34,970
AIA	0
<b>Total For SubProgramme</b>	<b>108,549</b>
Wage Recurrent	43,676
Non Wage Recurrent	64,874

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Development Projects

#### Project: 0922 Humanitarian Assistance

##### Outputs Provided

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

		Item	Spent
4.1. Thirty seven (37) disaster affected Households resettled in the settlements	4.1. Coordinated the resettlement of one hundred and thirty eight (138) disaster affected Households in the settlements	211103 Allowances (Inc. Casuals, Temporary)	24,942
1.1. 1,250 Displaced and landless persons across the country resettled	1.1. Coordinated the resettlement activities for Nine Hundred fifty (950) Landslides Displaced persons in Bulambuli Resettlement site	221011 Printing, Stationery, Photocopying and Binding	17,088
		222001 Telecommunications	4,413
		222003 Information and communications technology (ICT)	13,250
		223003 Rent – (Produced Assets) to private entities	35,250
		223004 Guard and Security services	5,750
		223005 Electricity	4,750
		223006 Water	4,750
		227001 Travel inland	74,900
		227004 Fuel, Lubricants and Oils	19,500
		228003 Maintenance – Machinery, Equipment & Furniture	4,000

##### Reasons for Variation in performance

<b>Total</b>	<b>208,592</b>
GoU Development	208,592
External Financing	0
AIA	0

#### Output: 04 Relief to disaster victims

		Item	Spent
1.1. Two Hundred Fifty (250) households affected by disasters across the country provided with Relief food and assorted Non-Food commodities	1.1. Supplied 150,000 households with food and non-food items	221011 Printing, Stationery, Photocopying and Binding	8,633
		227001 Travel inland	52,906
		228002 Maintenance - Vehicles	2,667

##### Reasons for Variation in performance

<b>Total</b>	<b>64,205</b>
GoU Development	64,205
External Financing	0
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

	Item	Spent

##### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
1) NECOC/ Namanve stores plot of land backfilled( Phase I)	5.1. Connected all Households in the Bulambuli settlement with piped water 312103 Roads and Bridges.	120,000
	1.1. Backfilling of the NECOC/ Namanve stores plot of land on-going	
	2.1. Completed the Designs, BoQs and identification of contractor for Phase I construction of a Health facility in the settlement	
	3.1. Completed the Designs, BoQs and identification of contractor for Phase I construction of a Primary school facility in the settlement	

#### Reasons for Variation in performance

<b>Total</b>	<b>120,000</b>
GoU Development	120,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>392,798</b>
GoU Development	392,798
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
1) Import duties on refugees and host communities items cleared	211103 Allowances (Inc. Casuals, Temporary)	1,500
	223004 Guard and Security services	250
	227004 Fuel, Lubricants and Oils	750

#### Reasons for Variation in performance

1. Budgetary shortfall under the GoU development budget affected the planned activities

<b>Total</b>	<b>2,500</b>
GoU Development	2,500
External Financing	0
AIA	0

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Initial works for Phase I renovations completed for the office block and staff accommodation blocks in Kyaka II	1.1. Signed contract for works for Phase I renovations completed for the office block and staff accommodation blocks in Kyaka II	Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,500</b>
GoU Development	2,500
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
8) 12 Community groups supported	8.1 Monitored and supervised funds	<b>Item</b>	<b>Spent</b>
7) 150 H/H supported with nontraditional livelihoods	disbursed to 10 Community groups in Adjumani, Kamwenge and Koboko districts cater for value addition facilities in Grain milling, cassava processing and Soya and Pea Nut processing	211102 Contract Staff Salaries	471,831
5) 1 million trees planted and protected	7.1 Monitored and supervised the funds disbursed to 1,315 households for facilitating none traditional livelihoods activities (bee hives and fish ponds).	212101 Social Security Contributions	72,511
1) 300 Classrooms constructed	7.2. Monitored and supervised funds disbursed to 3,206 households for facilitating traditional livelihoods activities	213001 Medical expenses (To employees)	146,289
3) 50 Km of community roads constructed	1.1. Monitored and supervised the construction of 40 Classrooms in Moyo, Kamwenge, Hoima, Kiryandongo, Koboko, Kyegegwa and Isingiro districts	221001 Advertising and Public Relations	1,864
4) 15 water shades mapped and protected	3.1. Monitored and supervised the construction of 148Km of community roads in Adjumani, Kamwenge, Kiryandongo, Kyegegwa and Kikuube districts	221002 Workshops and Seminars	124,997
	2.1. Monitored and supervised the construction 9 wards (OPDs and Pediatric wards) at Health centres in Arua, Lamwo, Moyo, Kyegegwa and Adjumani districts and 11 blocks of staff houses in various health centres in Yumbe, Moyo, Lamwo, Koboko and Kikuube	221003 Staff Training	9,370
	4.1. Mapped and protected 44 Water Sheds and funded 228 sub projects (interventions) in 11 districts	221007 Books, Periodicals & Newspapers	1,268
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	3,100
		222001 Telecommunications	20,101
		222003 Information and communications technology (ICT)	212,241
		223005 Electricity	3,583
		223006 Water	445
		225001 Consultancy Services- Short term	876,204
		227001 Travel inland	707,385
		227004 Fuel, Lubricants and Oils	17,476
		228002 Maintenance - Vehicles	7,130
		228003 Maintenance – Machinery, Equipment & Furniture	3,740

### Reasons for Variation in performance

1. Delays in procurement process affected the support of the town councils with waste management disposal

<b>Total</b>	<b>2,685,534</b>
GoU Development	0
External Financing	2,685,534
AIA	0

### Outputs Funded

**Output: 52 Transfer to other Government units**



# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1.1. Disbursed funds to 11 refugee hosting districts for approved sub projects that resulted into;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 22,182,545
	a) Construction of 40 Classrooms in Moyo, Kamwenge, Hoima, Kiryandongo, Koboko, Kyegegwa and Isingiro districts		
	b) Construction of 9 wards (OPDs and Pediatric wards) at Health centres in Arua, Lamwo, Moyo, Kyegegwa and Adjumani districts		
	c) Construction of 11 blocks of staff houses in various health centres in Yumbe, Moyo, Lamwo, Koboko and Kikuube		
	d) Construction of 148Km of community roads in Adjumani, Kamwenge, Kiryandongo, Kyegegwa and Kikuube districts		
	e) Provision of Support to 10 Community groups in Adjumani, Kamwenge and Koboko districts with value addition facilities in Grain milling, cassava processing and Soya and Pea Nut processing		
	f) Provision of Support to 1,315 households with none traditional livelihoods (bee hives and fish ponds)		
	g) Provision of Support to 3,206 households with traditional livelihoods		

### Reasons for Variation in performance

<b>Total</b>	<b>22,182,545</b>
GoU Development	0
External Financing	22,182,545
AIA	0

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1) Maintenance of Air conditioners facilitated		<b>Item</b>	<b>Spent</b>
1.2) Filing Cabinets procured			

### Reasons for Variation in performance

1. Procurement process for File Cabinets ongoing.

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. Procured and delivered eight (8) Double cabin Pick ups which awaits payments		<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 1,800

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>1,800</b>
		GoU Development	0
		External Financing	1,800
		AIA	0
		<b>Total For SubProgramme</b>	<b>24,869,879</b>
		GoU Development	0
		External Financing	24,869,879
		AIA	0

### Program: 03 Affirmative Action Programs

#### Recurrent Programmes

#### Subprogram: 04 Northern Uganda Rehabilitation

#### Outputs Provided

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

3.1. Political mobilization and monitoring of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions conducted	3.1. Conducted Political mobilization and monitoring of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions.	Item	Spent
1.1. One (1) coordination meetings held at regional and National level		211101 General Staff Salaries	17,667
		211103 Allowances (Inc. Casuals, Temporary)	52,500
		221002 Workshops and Seminars	4,856
		221003 Staff Training	8,263
		222001 Telecommunications	1,750
		222003 Information and communications technology (ICT)	4,000
		223003 Rent – (Produced Assets) to private entities	44,000
		223004 Guard and Security services	1,750
		223005 Electricity	21,000
		223006 Water	21,000
		227001 Travel inland	87,200
		227002 Travel abroad	36,500
		227004 Fuel, Lubricants and Oils	31,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,530

#### Reasons for Variation in performance

<b>Total</b>	<b>333,015</b>
Wage Recurrent	17,667
Non Wage Recurrent	315,349
AIA	0
<b>Total For SubProgramme</b>	<b>333,015</b>
Wage Recurrent	17,667
Non Wage Recurrent	315,349
AIA	0

**Vote:003** Office of the Prime Minister**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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*Recurrent Programmes***Subprogram: 06 Luwero-Rwenzori Triangle***Outputs Provided***Output: 02 Payment of gratuity and coordination of war debts' clearance**

		Item	Spent
2.1. One (1) Veteran coordination meeting held	2.1. Held One (1) Veteran coordination meeting by the MSLT in Wakiso district	227001 Travel inland	50,000
3.1. Akasiimo database maintained	3.1 Updated and maintained the Akasiimo Database with available information	282104 Compensation to 3rd Parties	5,573,107
1.1. 2500 Civilian veterans paid one-off gratuity (Akasiimo)	1.1. Paid One thousand eight hundred forty-one (1841) Veterans a one off gratuity		

*Reasons for Variation in performance*

1. The performance was below target due to insufficient funding

<b>Total</b>	<b>5,623,107</b>
Wage Recurrent	0
Non Wage Recurrent	5,623,107
AIA	0

**Output: 06 Pacification and development**

		Item	Spent
1.1. Parish Community Association (PCA) and micro projects activities coordinated	1.1. Facilitated both political and technical staff to carry out monitoring and supervision activities in four districts of Kamenge, Buhwenju, Kasese and Isingiro.	211101 General Staff Salaries	20,898
3.1. 2500 Hand Hoes procured and distributed to benefit vulnerable individuals/groups (women, youth, elderly, PWDs, and poor households) and selected institutions in the sub-region		211103 Allowances (Inc. Casuals, Temporary)	181,500
2.1. 2500 Iron sheets procured and distributed to benefit vulnerable individuals/groups (women, youth, elderly, PWDs, and poor households) and selected institutions in the sub-region		221001 Advertising and Public Relations	4,300
		221003 Staff Training	11,510
		221011 Printing, Stationery, Photocopying and Binding	12,000
		222001 Telecommunications	36,750
		222003 Information and communications technology (ICT)	50
		223003 Rent – (Produced Assets) to private entities	47,000
		223004 Guard and Security services	87,500
		223005 Electricity	31,250
		223006 Water	31,250
		224004 Cleaning and Sanitation	7,063
		227001 Travel inland	77,918
		227002 Travel abroad	137,500
		227004 Fuel, Lubricants and Oils	82,009

*Reasons for Variation in performance*

<b>Total</b>	<b>768,498</b>
Wage Recurrent	20,898
Non Wage Recurrent	747,600
AIA	0

*Outputs Funded*

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 51 Transfers to Government units</b>			
1.1. 100 micro projects supported to enhance household incomes for youth, women, veterans & PWDs 2.1. 22 Parish Community Association (PCA) model projects established	1.1. Appraised and supported 89 Micro projects to enhance household incomes for youth, women, veterans & PWDs 2.1. Established and trained 25 PCAs in the districts of Mityan(5), Nakasongola(5), Kyenjojo(5), , Nakaseke(5), Mubende(5)	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,689,386
<i>Reasons for Variation in performance</i>			
1. Insufficient funds affected the appraisal and support of Micro projects			
1. The excess funds that supported 3 PCAs was got from micro projects that were not successful during Appraisal.			
<b>Total</b>			<b>1,689,386</b>
Wage Recurrent			0
Non Wage Recurrent			1,689,386
AIA			0
<b>Total For SubProgramme</b>			<b>8,080,990</b>
Wage Recurrent			20,898
Non Wage Recurrent			8,060,092
AIA			0

### Recurrent Programmes

#### Subprogram: 07 Karamoja HQs

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
5.1. One (1) Peace building initiatives supported 9.1. Government and NGO programmes and projects implemented in Karamoja coordinated and monitored 8.1. One (1) Elders and cultural activities supported 1.1. Annual KIDP review conducted 1.2. One (1) Karamoja Policy Committee (KPC) meeting held 2.1. One (1) inter agency meeting conducted 10.1. Karamoja Regional offices equipped and operationalized 7.1. One (1) study visit and benchmarking undertaken 3.1. One (1) National KIDP TWG meeting conducted 4.1. One (1) Cross border meeting held and facilitated	5.1. Supported One (1) Peace building initiatives in Moroto 9.1. Coordinated and monitored Government and NGO programmes and projects implemented in Karamoja. 8.1. Supported One (1) Elders and cultural activities meeting 6.1. Mobilized and sensitized Communities for development in Karamoja 2.1. Conducted One (1) Inter-agency meeting 7.1. Undertook One (1) study visit and benchmarking in Turkana, Kenya 4.1. Held and facilitated One (1) Cross border meeting	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	34,663 14,000 558 113,645 3,991 12,750 29,419 80,250 12,750 11,000 11,000 3,253 111,235 43,500 27,762 12,561

### Reasons for Variation in performance

**Vote:003** Office of the Prime Minister**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>522,336</b>
		Wage Recurrent	34,663
		Non Wage Recurrent	487,673
		AIA	0
		<b>Total For SubProgramme</b>	<b>522,336</b>
		Wage Recurrent	34,663
		Non Wage Recurrent	487,673
		AIA	0

*Recurrent Programmes***Subprogram: 21 Teso Affairs***Outputs Provided***Output: 01 Implementation of PRDP coordinated and monitored**

	Item	Spent
1.1. One (1) Coordination meeting held		
4.1. One (1) meeting on micro projects and PCAs held	211101 General Staff Salaries	7,205
3.1. One (1) monitoring mission on implementation of Government programs in Teso sub-region conducted	211103 Allowances (Inc. Casuals, Temporary)	5,250
5.1. Political mobilization and monitoring supported	221002 Workshops and Seminars	94,925
	221011 Printing, Stationery, Photocopying and Binding	4,000
	222001 Telecommunications	3,000
	223004 Guard and Security services	3,000
	227001 Travel inland	87,599
	227002 Travel abroad	15,000
	227004 Fuel, Lubricants and Oils	6,250
	228002 Maintenance - Vehicles	1,840

*Reasons for Variation in performance*

	<b>Total</b>	<b>228,070</b>
	Wage Recurrent	7,205
	Non Wage Recurrent	220,864
	AIA	0

**Output: 06 Pacification and development**

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3.1. Micro projects appraised 2.1. Site inspection and monitoring construction of valley tanks conducted 4.1. Micro projects supported in FY 2019/20 monitored 5.1. LG leaders and beneficiaries trained on PCAs, appraised and supported	2.1. Conducted site inspection for construction of the teachers' house and Soroti Regional office. 2.2. Supervised and monitored construction of Soroti Regional office  5.1. Trained Local Government leaders and beneficiaries on PCAs model. 6.1. Procured and distributed 10,000 iron sheets to vulnerable groups (women, youth, PWDs, elderly and poor households) in Teso sub-region	<b>Item</b> 221002 Workshops and Seminars 224006 Agricultural Supplies 227001 Travel inland	<b>Spent</b> 25,410 400,000 26,250

### Reasons for Variation in performance

<b>Total</b>	<b>451,660</b>
Wage Recurrent	0
Non Wage Recurrent	451,660
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

2.1. 125 Micro projects supported	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 337,738
2.1. Transferred operational funds for 440 micro projects in the District and Municipal LGs in Teso sub-region.		

### Reasons for Variation in performance

<b>Total</b>	<b>337,738</b>
Wage Recurrent	0
Non Wage Recurrent	337,738
AIA	0
<b>Total For SubProgramme</b>	<b>1,017,468</b>
Wage Recurrent	7,205
Non Wage Recurrent	1,010,262
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Bunyoro Affairs

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. Implementation of Government programmes in Bunyoro sub-region coordinated and monitored	1.1. Coordinated and monitored Government programs in Bunyoro sub region	<b>Item</b>	<b>Spent</b>
Headquarter and Regional offices facilitated to operate effectively	2.1. Facilitated Headquarter and Regional offices to operate effectively	211101 General Staff Salaries	1,563
4.1 Micro projects Appraisal conducted, and distribution of procured items facilitated	4.1. Conducted appraisal of 21 micro projects in the region	211103 Allowances (Inc. Casuals, Temporary)	2,000
5.1 Political Monitoring exercises by the MSBA facilitated	5.1. Facilitated the Minister of state to conduct his political monitoring	221002 Workshops and Seminars	4,000
3.1. Three (3) political monitoring missions by MSBAs facilitated	3.1. Facilitated two (2) political monitoring activities in the region by the Minister of State Bunyoro Affairs	221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	250
		223004 Guard and Security services	250
		227001 Travel inland	88,625
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	7,000

### Reasons for Variation in performance

<b>Total</b>	<b>113,688</b>
Wage Recurrent	1,563
Non Wage Recurrent	112,125
AIA	0

### Output: 06 Pacification and development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3. Social Mobilization of the women, youth and PWDs for social economic development	5.1. Procured and distributed 1684 iron sheets to Vulnerable groups (youth, elderly, women, PWDs and poor households) in Bunyoro sub-region	224006 Agricultural Supplies	61,490
	5.2. Facilitated the distribution and handover of the 1686 iron sheets to the vulnerable groups	227001 Travel inland	41,728
	3.1. Facilitated social mobilization of the women, youth and PWDs for social development.		

### Reasons for Variation in performance

<b>Total</b>	<b>103,218</b>
Wage Recurrent	0
Non Wage Recurrent	103,218
AIA	0
<b>Total For SubProgramme</b>	<b>216,906</b>
Wage Recurrent	1,563
Non Wage Recurrent	215,343
AIA	0

### Development Projects

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Project: 0022 Support to LRDP

#### Outputs Provided

#### Output: 06 Pacification and development

	Item	Spent
2.1 Technical monitoring of projects and programs conducted	1.1. Coordinated the establishment of 35 PCAs in 5 districts of Mityana (5), Nakasongola(5), Kyenjojo(5), Kiboga(10), Nakaseke(5), Mubende(5)	211102 Contract Staff Salaries 47,692
1.1 Parish Community Associations (PCAs) activities in Busoga sub region coordinated.	221002 Workshops and Seminars	91,236
	224006 Agricultural Supplies	79,169
4.1 10,000 Iron sheets procured and distributed	1.2. Procured and distributed 2,196 iron sheets to benefit vulnerable individuals/groups (women, youth, elderly, PWDs, and poor households) and selected institutions in the sub-region.	227001 Travel inland 149,804
	228002 Maintenance - Vehicles	27,545

#### Reasons for Variation in performance

<b>Total</b>	<b>395,446</b>
GoU Development	395,446
External Financing	0
AIA	0

#### Outputs Funded

#### Output: 51 Transfers to Government units

	Item	Spent
1.1. 70 Parish Community Association (PCA) model established to benefit vulnerable groups/households in the sub-region	1.1. Established and trained 10 PCAs in the district of Kiboga	263204 Transfers to other govt. Units (Capital) 889,132
2.1 50 Parish Community Associations (PCAs) established in Busoga region	2.1. Established and trained 20 PCAs in Busoga sub-region (Kamuli 10, Kaliro 5 and Mayuge 5).	

#### Reasons for Variation in performance

1. The performance was below target due to insufficient funding

<b>Total</b>	<b>889,132</b>
GoU Development	889,132
External Financing	0
AIA	0

#### Capital Purchases

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,284,578</b>



# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,284,578
		External Financing	0
		AIA	0

### Development Projects

#### Project: 0932 Post-war Recovery and Presidential Pledges

##### Outputs Provided

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

		Item	Spent
1.1. Technical support to LGs to prepare annual and quarterly DDEG work plans	2.1. Held 1 Quarterly coordination meeting at the OPM Gulu regional Office on DDEG implementation	211102 Contract Staff Salaries	32,425
2.1. One (1) Quarterly coordination meetings at the OPM Gulu regional office on DDEG implementation held	6.1. Paid Contract staff salaries in time	221002 Workshops and Seminars	12,000
6.1. Contract staff salaries paid	7.1. Facilitated six (6) political and technical performance monitoring activities in Northern Uganda	221011 Printing, Stationery, Photocopying and Binding	15,000
4.1. PRDP/DDEG documentation printed		222001 Telecommunications	22,500
5.1. PRDP/DDEG activities publicized and disseminated		222003 Information and communications technology (ICT)	5,238
3.1. Staff in Northern Uganda department trained		223004 Guard and Security services	123,500
7.1. PRDP/DDEG performance monitored		224004 Cleaning and Sanitation	7,063
		227001 Travel inland	79,285
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	28,962
		228002 Maintenance - Vehicles	14,336

### Reasons for Variation in performance

<b>Total</b>	<b>352,809</b>
GoU Development	352,809
External Financing	0
AIA	0

#### Output: 06 Pacification and development

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2.1. 6750 Hand Hoes procured and distributed to benefit Vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda		<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 173,290
3.1. 2187 Iron sheets procured and distributed to benefit Vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda	4.1. Supported 33 micro projects with start-up capital in 5 districts to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda.		
1.1. Six (6) Maize mills procured to support value addition for vulnerable groups to benefit Vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda			
7.1. Ten (10) Motorcycle repair kits procured and distributed to the youth.			
4.1. Five (5) Cassava Chippers procured and distributed to support value addition for improved livelihoods to benefit Vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda			
5.1. Two (2) Sunflower oil extracting and G.Nuts/Simsim grinding machines procured to support value addition to benefit Vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda			
6.1. Twenty five (25) Bicycle kits procured and distributed to the youth			
<b>Reasons for Variation in performance</b>			
1. Delays by MAAIF to provide updated specifications for Maize mills cassava chippers, Sunflower oil extracting and G.Nuts/Simsim grinding machines affected the output			
2. Delays by MoWT to provide updated specifications for Bicycle kits and Motorcycle repair kits affected the output			
		<b>Total</b>	<b>173,290</b>
		GoU Development	173,290
		External Financing	0
		AIA	0

### Output: 07 Restocking Programme

2.1. Coordination, monitoring and inspection visits on Restocking carried out		<b>Item</b>	<b>Spent</b>
1.1. 4650 Cattle procured and distributed to benefit vulnerable groups (women, youth, PWDs and poor households) in the 4 sub-regions of Acholi, Teso, Lango and West Nile which suffered from decades of civil conflict	1.1. Procured and distributed two thousand (2000) cattle to vulnerable groups in Arua, Lira, Agago & Bukedea districts	224006 Agricultural Supplies	1,639,808
<b>Reasons for Variation in performance</b>			
1. Budget shortfall affected coordination, monitoring and inspection activities of the restocking program			
		<b>Total</b>	<b>1,639,808</b>
		GoU Development	1,639,808
		External Financing	0

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Capital Purchases

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

Item	Spent
1.1. Construction of Chiefs complex continued	
2.1. Constructed classrooms made functional with (latrine and desks)	

#### Reasons for Variation in performance

1. Budget shortfall affected the construction Lango Chiefs Complex and provision of latrines and desks in the constructed classrooms

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

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

Item	Spent

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,165,907</b>
GoU Development	2,165,907
External Financing	0
AIA	0

### Development Projects

#### Project: 1078 Karamoja Integrated Development Programme(KIDP)

#### Outputs Provided

#### Output: 06 Pacification and development

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. 275 Heifers procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region	3.1. Procured and distributed 6500 iron sheets to vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region	<b>Item</b>	<b>Spent</b>
7.1. 275 Oxen procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region	4.1. Facilitated seven (7) political and technical performance monitoring activities in Karamoja sub-region	211102 Contract Staff Salaries	55,000
2.1. 2500 Hand Hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region	5.1. Paid contract staff salaries by 28th of the month.	211103 Allowances (Inc. Casuals, Temporary)	66,000
3.1. 2500 Iron Sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region		221002 Workshops and Seminars	7,225
4.1. Implementation of programs under Karamoja portfolio monitored		221011 Printing, Stationery, Photocopying and Binding	7,179
5.1. Contract Staff salaries paid		224006 Agricultural Supplies	237,250
		227001 Travel inland	44,286
		227002 Travel abroad	50,000
		228002 Maintenance - Vehicles	4,942

### Reasons for Variation in performance

1. Budget shortfall under the GoU development budget affected all the planned activities

<b>Total</b>	<b>471,881</b>
GoU Development	471,881
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
4.1. Karamoja school feeding project supported to produce food for schools in Karamoja		263204 Transfers to other govt. Units (Capital)	231,000
5.1. Support to Agricultural inputs to farmers in Karamoja provided in consultation with Nabuin	6.1. Identified, Appraised and supported 56 micro projects groups in Amudat (6), Nakapiripirit (7), Nabilatuk (6), Napak (5), Moroto (8), Abim (6), Kotido (5), Kaabong (5), and Karenga (8).		
6.1. Twenty (20) micro projects identified and supported in Karamoja sub-region			

### Reasons for Variation in performance

1. Budget shortfall under the GoU development budget affected all the planned activities

<b>Total</b>	<b>231,000</b>
GoU Development	231,000
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	127,180
5.1. Two (2) Cattle crushes constructed and rehabilitated in Karamoja	3.1. Made Advanced payment to the Contractor (MS Newton Technical Services Limited) for commencement of Phase I of civil works of Dining Hall in Kotido Secondary School.		

### Reasons for Variation in performance

1. Budget shortfall under the GoU development budget affected all the planned activities

<b>Total</b>	<b>127,180</b>
GoU Development	127,180
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>830,061</b>
GoU Development	830,061
External Financing	0
AIA	0

### Development Projects

#### Project: 1251 Support to Teso Development

##### Outputs Provided

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

1.1. Contract Staff Salaries paid	1.1. Paid Contract staff Salaries in time	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	12,500

### Reasons for Variation in performance

<b>Total</b>	<b>12,500</b>
GoU Development	12,500
External Financing	0
AIA	0

#### Output: 06 Pacification and development

1.1. 1250 Hand Hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Teso sub-region	1.1. Facilitated the distribution and handover of 10,000 Iron sheets to vulnerable groups (women, youth, elderly, PWDs and poor households) in Teso sub-region	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	10,000
2.1. 187 Ox-ploughs procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Teso sub-region			

### Reasons for Variation in performance

1. Budget shortfall under the GoU development budget affected all the planned activities

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>10,000</b>
		GoU Development	10,000
		External Financing	0
		AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

	Item	Spent
2.1 Transferred part of the funds for construction of a valley tank to MWE	263204 Transfers to other govt. Units (Capital)	145,090
1.1. Transferred funds to Ngora DLG for completion of a 4 classroom block at Kaler P/S		

### Reasons for Variation in performance

<b>Total</b>	<b>145,090</b>
GoU Development	145,090
External Financing	0
AIA	0

### Capital Purchases

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

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>167,590</b>
GoU Development	167,590
External Financing	0
AIA	0

### Development Projects

#### Project: 1252 Support to Bunyoro Development

##### Outputs Provided

#### Output: 06 Pacification and development

	Item	Spent
1.1. 2500 Hand Hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs, and poor households) and selected institutions in Bunyoro sub-region	211103 Allowances (Inc. Casuals, Temporary)	2,500
2.1. 250 Iron Sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs, and poor households) and selected institutions in Bunyoro sub-region	222003 Information and communications technology (ICT)	980
	223004 Guard and Security services	500
	224006 Agricultural Supplies	40,000
	227001 Travel inland	1,225
	227004 Fuel, Lubricants and Oils	1,500
2.1. Procured and distributed 874 iron sheets to vulnerable groups (youth, women, PWDs, elderly and poor households) in the sub-region of Bunyoro.		
2.2. Facilitated the distribution and handover of iron sheets to vulnerable groups.		

### Reasons for Variation in performance

**Vote:003** Office of the Prime Minister**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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<b>Total</b>	<b>46,705</b>
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GoU Development	46,705
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External Financing	0
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AIA	0
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*Outputs Funded***Output: 51 Transfers to Government units**

Item	Spent
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*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
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GoU Development	0
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External Financing	0
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AIA	0
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<b>Total For SubProgramme</b>	<b>46,705</b>
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GoU Development	46,705
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External Financing	0
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AIA	0
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*Development Projects***Project: 1317 Drylands Integrated Development Project***Outputs Provided***Output: 05 Coordination of the implementation of KIDDP**

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3.1. One program/project audit conducted	3.1. Conducted project audit	<b>Item</b>	<b>Spent</b>
2.1. Office operational expenses paid	2.1. Paid for Utilities used by the PIU for Q1, 2019/20	211102 Contract Staff Salaries	300,259
1.1. Technical Support by MDG Centre provided	2.2. Paid PIU support staffs' salaries for Q1, 2019/20	211103 Allowances (Inc. Casuals, Temporary)	7,000
	2.3. Recruited procurement Assistant and Project driver	221002 Workshops and Seminars	12,354
	2.4. Paid for operations and maintenance of vehicles and equipment	221007 Books, Periodicals & Newspapers	710
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	3,729
	1.1. Provided Technical support to PIU from both country office and regional office in Ghana	221011 Printing, Stationery, Photocopying and Binding	5,687
		221014 Bank Charges and other Bank related costs	8,076
		222001 Telecommunications	7,560
		223003 Rent – (Produced Assets) to private entities	5,700
		223004 Guard and Security services	5,337
		224004 Cleaning and Sanitation	9,580
		224006 Agricultural Supplies	91,210
		225001 Consultancy Services- Short term	6,220
		227001 Travel inland	57,447
		227004 Fuel, Lubricants and Oils	23,200
		228002 Maintenance - Vehicles	26,657
		228004 Maintenance – Other	1,382
		<b>Total</b>	<b>574,610</b>
		GoU Development	137,991
		External Financing	436,619
		AIA	0

### Reasons for Variation in performance

### Output: 06 Pacification and development



# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
4.1. Ten (10) community members trained in AI	4.1. Trained 28 AI technicians trained and 94 cows inseminated and 32 calves born	221002 Workshops and Seminars	88,102
3.1. One (1) community managed AI tool kits established	3.1. Procurement of Artificial Insemination consumables was still ongoing	224001 Medical Supplies	55,937
1.1. 60 improved cows procured and distributed	1.1. Procurement of the next lot of nine (9) improved cattle breeds is still ongoing	224006 Agricultural Supplies	111,905
6.1. Five (5) CLWs supported	6.1. Supported community livestock workers (CLWs) with a 3-days training at Lorengedwat sub county	225001 Consultancy Services- Short term	124,867
2.1. 455 shoats procured and distributed	2.1. Procured and distributed 80 goats to 40 selected beneficiaries in Loroo sub county	227001 Travel inland	21,989
5.1. 14 community animal workers trained	5.1. Trained a total of 48 (42 males and 6 females) community livestock workers	227003 Carriage, Haulage, Freight and transport hire	3,760
10.1. Water and Soil Conservation for Grazing Land established	10.1. Supported 4 VET Clinics and they are up and running in all the 4 sub counties	227004 Fuel, Lubricants and Oils	28,981
9.1. 26 ha of land secured with improved pasture	15.1. Supported 49 extension workers who have completed their courses in various teaching institution	228002 Maintenance - Vehicles	11,628
8.1. Veterinary Mobile vet clinics supported		282103 Scholarships and related costs	91,102
17. 1 facilitator supported			
16. Support to 5 CAEWs			
13. 2 farmers' training and demonstration centers constructed			
14. 166 community members mobilized for natural resources management			
15. 9 extension workers supported with mid-term training			
18. 45 tons of Improved agricultural inputs procured and distributed			

### Reasons for Variation in performance

1. The extension workers that were initially operating in the different sub counties became so engaged with other district work

<b>Total</b>	<b>538,271</b>
GoU Development	0
External Financing	538,271
AIA	0

### Capital Purchases

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

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6. 2 teachers' houses constructed	6.2. Constructed 2 four-unit teachers' houses hosing 8 teachers	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 933,150
5. 6 additional health rooms built			
2. 8 boarding dormitories constructed			
3. 1 additional building constructed	2.1. Construction of 3 dormitory ongoing at Loroo Primary School- roofing level; Akorikeya and Nadunget Primary Schools - finishes level		
1. 2 teachers' houses constructed			
4.1. Two (2) solar systems in primary schools			
14. 1 community grain warehouse constructed	1.1. Constructed 2 four-unit teachers' houses hosing 8 teachers		
	14.1. Constructed 1 Community grain warehouse		
10.1. Nine (9) village level water ponds constructed			
13. 4 livestock marketing centre established			
12. 1 milk collection center established	12.1. Initiated procurement of a contractor to construct milk collection center.		
11. 8 energy saving household cook stoves promoted	11.8. Made sample of pre-made stoves were made for testing before bulk procurement for households and promotion		
7.1 One (1) borehole drilled			

### Reasons for Variation in performance

1. The contractor commenced with the works of shared solar, however being that of the materials required bulk purchase, with some not being readily available in the country by the contractor, the mobilization has been a little prolonged
2. In line with the National policy, of not constructing ponds further, these were substituted with initially 2 additional valley tanks above
2. The delay in motorization of the 12 initially drilled boreholes
3. The delay to finalize the designs and BoQs for the proposed livestock markets to meet the Ministry of Agriculture, Animal industry and fisheries (MAAIF) current requirement

<b>Total</b>	<b>933,150</b>
GoU Development	0
External Financing	933,150
AIA	0

### Output: 73 Roads, Streets and Highways

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3.1. 3Km of community access roads constructed	3.1. Constructed a 4km of Community Access Roads	312103 Roads and Bridges.	30,208
2.1. 10.5Km of rural roads maintained	2.1. Constructed 10Km of road and maintained it. The road has continued to improve access to social services within and outside the project area		
1.1. 4Km of rural roads rehabilitated	1.1. Rehabilitated 6Km of roads		

### Reasons for Variation in performance

<b>Total</b>	<b>30,208</b>
GoU Development	0
External Financing	30,208
AIA	0

### Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
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# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,076,239</b>
GoU Development	137,991
External Financing	1,938,248
AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
2.1. NUSAF III implementation in 62 districts of PRDP area monitored	2.1. Monitored NUSAF III implementation in 62 districts PRDP. The communities have earned over UGX 75M from activities of different project component subprojects and saved over UGX 35M	211102 Contract Staff Salaries	819,038
1.1. Technical, managerial and administrative support provided to 62 districts in PRDP region		212101 Social Security Contributions	129,322
3.1. One sector coordination meeting held		221002 Workshops and Seminars	41,045
4.1. TST staff salaries paid		221008 Computer supplies and Information Technology (IT)	281,837
	1.1. Provided Technical support to all the districts in the use of the Biometric payment system.	221009 Welfare and Entertainment	11,026
	1.2 Disbursed operations funds to all the districts to support the administrative and managerial function of the project at district level.	221012 Small Office Equipment	4,533
		222001 Telecommunications	10,230
		223005 Electricity	6,204
		223006 Water	615
	3.1. Held 1 sector coordination meeting to discuss the progress of implementation of the post mid-term review actions and the general status of the project.	227001 Travel inland	119,661
		227002 Travel abroad	21,299
	4.1. Paid TST staff salaries for the period July – September, 2019 by 28th of the month	227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	10,474

### Reasons for Variation in performance

<b>Total</b>	<b>1,461,284</b>
GoU Development	0
External Financing	1,461,284
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 2,283 Improved Household Income Support Programme sub projects benefiting 136,967 beneficiaries (at least 50% women) appraised	3.1. Continued supporting 570 Self Help groups with capacity on managing village revolving funds to promote savings and business growth.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 2,709,170
2. 631 Labour Intensive Public Works sub projects benefiting 113,574 beneficiaries appraised	4.1. Supported the development of the Single Registry of the beneficiaries in the Ministry of Gender Labour and Social Development which is at testing stage.		
3. Continue to support 570 Self Help groups with capacity building activities to promote saving and business growth			
4. Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector supported			

### Reasons for Variation in performance

- Districts are still registering subprojects to be funded in the management information system. 2. TST are reviewing subprojects registered in the MIS for funding.
- No subproject funds transferred to district local governments during the quarter due to delays by Districts in registering subprojects to be funded in the management information system. TST are reviewing subprojects registered in the MIS for funding

<b>Total</b>	<b>2,709,170</b>
GoU Development	0
External Financing	2,709,170
AIA	0

### Capital Purchases

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

1.1. Made last payment for the delivery of Double Cabin vehicles.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 1,025,807
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### Reasons for Variation in performance

<b>Total</b>	<b>1,025,807</b>
GoU Development	0
External Financing	1,025,807
AIA	0
<b>Total For SubProgramme</b>	<b>5,196,261</b>
GoU Development	0
External Financing	5,196,261
AIA	0

### Development Projects

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

##### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5. Effective and efficient oversight and technical supervision of the DINU programme	1.1. Drafted guidelines for the implementation of DINU youth skilling component	<b>Item</b>	<b>Spent</b>
1. Skilling and employability of youth in NU through access to relevant vocational training in the agro business areas	1.2. Assessed 15 pre-qualified BTVET institutions for skilling of youth in NU through access to relevant vocational training.	211102 Contract Staff Salaries	435,131
2. Accountability and transparency in service delivery and management of public finances enhanced.	1.3. Collaborated with Ministry of Education and Sports on youth skilling interventions.	212101 Social Security Contributions	45,441
4. Extension service delivery to farmers improved through enhanced capacities of production departments of local governments	2.1. Developed Terms of Reference for Management Information System (MIS) to be used for Baraza interventions.	213001 Medical expenses (To employees)	4,005
3. Safety and security improved in Karamoja through increased presence and strengthened capacities of the Uganda Police Force.	4.1. Conducted a training and equipment needs assessment of the staff under the Local Production & Community Based Service departments in the DINU 16 Core districts.	221001 Advertising and Public Relations	35,975
	3.1. Prepared training materials for; i) community policing, ii) communication skills, iii) crime prevention club's and iv) awareness of security.	221002 Workshops and Seminars	6,265
	3.2. Reviewed the drawings and BoQs for the 7 Police posts and approved by Uganda Police Force.	221011 Printing, Stationery, Photocopying and Binding	3,738
	3.3. Produced a draft PIC Training Manual for the PIC for the planned community Police posts.	222001 Telecommunications	7,712
		224006 Agricultural Supplies	9,169
		227001 Travel inland	22,572
		228002 Maintenance - Vehicles	14,103

### Reasons for Variation in performance

<b>Total</b>	<b>584,111</b>
GoU Development	0
External Financing	584,111
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

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

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

### Capital Purchases

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

<b>Item</b>	<b>Spent</b>
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**Vote:003** Office of the Prime Minister**QUARTER 1: Outputs and Expenditure in Quarter**

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

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

**Output: 78 Purchase of Office and Residential Furniture and Fittings**

Item	Spent
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*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>584,111</b>
GoU Development	0
External Financing	584,111
AIA	0

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

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3.1. Internal and External Audit recommendations implemented.7.1. Functioning of the contracts committee supported.8.1. Assets register updated with assets from all Departments and equipment labelled.4.1. OPM Financial Accountability managed.5.1. Financial Accountability reports prepared.6.1. OPM procurement and Disposal activities both central and up country offices managed.1.1. Top and other management meetings facilitated9.1. Items received and verified in store.10.1. Stock of items taken from all OPM offices across the country and reports made.2.1. Funded activities inspected/monitored.	3.1. Implemented all recommendations of internal Audit reports and Auditor General reports. 7.1. Supported functioning of the Vote 003 Contracts Committee which held nine (09) Contracts Committee meetings. 8.1. Updated Assets register with new equipment and labelled the new equipment. 5.1. Prepared and submitted to MoFPED the draft Annual financial accounting report 5.2. Prepared and submitted to MoFPED Quarter I Financial Accounting report 6.1. Monitoring and Coordination were carried out both central and up country offices 1.1. Facilitated Twelve (12) HoDs and one (01) Top Management Meeting 9.1. Items received and verified in OPM store 10.1. Took stock of items from all OPM offices across the country	<b>Item</b> 211101 General Staff Salaries 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 208,806 153,958 4,700 8,620 1,320 240,874 20,000 953 12,500 338,778 4,250 4,250 3,500 73,196 14,500 49,207 4,250

### Reasons for Variation in performance

<b>Total</b>	<b>1,143,662</b>
Wage Recurrent	208,806
Non Wage Recurrent	934,856
AIA	0

### Outputs Funded

#### Output: 51 UVAB Coordinated

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1.1. Funds transferred for UVAB operations	1.1. Transferred Quarter I UVAB subvention for the FY 2019/20.	263104 Transfers to other govt. Units (Current)	125,000

### Reasons for Variation in performance

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

**Vote:003** Office of the Prime Minister**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Arrears</i>			
<b>Total For SubProgramme</b>			<b>1,268,662</b>
Wage Recurrent			208,806
Non Wage Recurrent			1,059,856
AIA			0

*Recurrent Programmes***Subprogram: 15 Internal Audit***Outputs Provided***Output: 01 Ministerial and Top Management Services**

	Item	Spent
8.1. Four (04) Internal Audit staff (2 female & 2 male) trained in CPD, CPA & other relevant courses	8.1. Trained Internal Audit staff in ICAPU 24 ANNUAL Seminar.	
6.1. One (1) report on assets management prepared	6.1. Prepared Asset management report on Northern Uganda Youth Development Centre (NUYDC).	221101 General Staff Salaries 6,971
7.1. Two (2) reports on special assignments prepared	7.1. Prepared Draft special report on Northern Uganda Youth Development Centre (NUYDC)	221003 Staff Training 1,970
9.1. One (1) audit committee meeting held	9.1. Held three (3) audit committee meetings	221011 Printing, Stationery, Photocopying and Binding 448
4.1. One (1) report on NUSAF prepared	4.1. Prepared one (1) draft report on NUSAF III Capacity Building Partners awaiting Management response	227001 Travel inland 48,430
4.2. One (1) report on departments and other projects prepared	4.2. Prepared Draft report on DRDIP awaiting Management response	228002 Maintenance - Vehicles 4,000
1.1. One (1) report on final accounts prepared	1.1. Prepared one (1) report on final accounts	
3.1. 550 advises to Accounting Officer issued	3.1. Issued ninety-three (93) advises on accountability submissions, sixty-three (63) assurance notes on payments, and sixteen (16) assurance notes on Contracts/Procurements	
	3.2. Verified deliveries in stores at Namanve and old building	

*Reasons for Variation in performance*

<b>Total</b>	<b>61,819</b>
Wage Recurrent	6,971
Non Wage Recurrent	54,848
AIA	0
<b>Total For SubProgramme</b>	<b>61,819</b>
Wage Recurrent	6,971
Non Wage Recurrent	54,848
AIA	0

*Recurrent Programmes***Subprogram: 23 Policy and Planning**



# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
<b>Output: 01 Ministerial and Top Management Services</b>			
2.1. Technical support on Policy, Planning and Budgeting provided	2.1. Provided Technical support to all the departments of Vote 003 on budget execution.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	12,544
		211103 Allowances (Inc. Casuals, Temporary)	4,250
		221012 Small Office Equipment	2,100
		221017 Subscriptions	1,970
		222001 Telecommunications	750
		222003 Information and communications technology (ICT)	1,500
		223003 Rent – (Produced Assets) to private entities	3,675
		223004 Guard and Security services	750
		227001 Travel inland	32,495
		227004 Fuel, Lubricants and Oils	2,250
		<b>Total</b>	<b>62,284</b>
		Wage Recurrent	12,544
		Non Wage Recurrent	49,740
		<i>AIA</i>	0
<b>Output: 02 Policy Planning and Budgeting</b>			
	2.1. Compiled and submitted Vote 003 BFP to PSM secretariat	<b>Item</b>	<b>Spent</b>
	1.1. Prepared Vote 003 Budget Estimates for FY 2020/21	227001 Travel inland	10,000
		228002 Maintenance - Vehicles	8,363
		<b>Total</b>	<b>18,363</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,363
		<i>AIA</i>	0
<b>Output: 04 Coordination and Monitoring</b>			
4.1. One (1) Internal policy, programme and project Monitoring and Evaluation undertaken.	4.1. Conducted one (1) Internal Policy, Programme and project monitoring for Drylands Integrated project.	<b>Item</b>	<b>Spent</b>
2.1. One (1) Budget Performance Reports produced	2.1. Produced Quarter 4 FY 2018/19 and Annual Budget performance report for Vote 003 in time.	227001 Travel inland	54,711
1.1. One (1) Quarterly Performance Reports produced	1.1. Produced Quarter 4 FY 2018/19 and Annual Physical performance report for Vote 003 in time.		
3.1. One (1) Quality Assurance Exercises conducted	3.1. Conducted quality assurance on the consistency in implementation of Vote 003 Policies, programmes and projects.		
		<b>Total</b>	<b>54,711</b>
		Wage Recurrent	0
		Non Wage Recurrent	54,711
		<i>AIA</i>	0
<i>Reasons for Variation in performance</i>			

**Vote:003** Office of the Prime Minister**QUARTER 1: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		<b>Total</b>	<b>54,711</b>
		Wage Recurrent	0
		Non Wage Recurrent	54,711
		AIA	0
		<b>Total For SubProgramme</b>	<b>135,358</b>
		Wage Recurrent	12,544
		Non Wage Recurrent	122,815
		AIA	0

*Recurrent Programmes***Subprogram: 25 Human Resource Management***Outputs Provided***Output: 19 Human Resource Management Services**

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2.1. Approved OPM Organization structure implemented 1.1. Salary and Pensions payrolls managed 3.1. Capacity Building activities coordinated 4.1. Human Resource wellness programs implemented 7.1. Employee relations managed 5.1. Performance Management initiatives coordinated 6.1. Technical Support on Human Resource policies, plans, and regulations provided to management	2.1. Coordinated recruitment for mainstream/ project DINU, DRDIP, PMDU, DOR, NIPN 1.1. Paid salaries, pension, allowances by the 28th of every month 2.1. Verified pensioners payroll 3.1. Carried out monthly payroll updates 1.1. Carried out Training needs Assessment for all staff 3.2. Facilitated the training/capacity building of the staff in various fields 3.3. Carried out orientation/induction of new Staff 3.4. Facilitated four (4) officers to attend workshop on women in leadership 3.5. Coordinated the internship programmes 4.1. Facilitated 12 members of staff who lost their dear ones with burial expenses 4.2. Supported 11 staff with medical bills. 4.3. Coordinated OPM Sports Club participation in Cancer Run 2019 4.4. Facilitated Jogging and Aerobics sports activities 4.5. Coordinated a health camp focusing on healthy leaving at work place. 4.6. Coordinated Training Committee activities 4.7. Facilitated OPM Sports club participation on SDG Run 2019 7.1. Incorporated gender related issues in HR activities 5.1. Coordinated all Performance Agreement/Appraisal meetings 5.2. Coordinated Departmental quarterly review meetings 6.1. Carried out 5 support supervision exercises to regional/field offices. 6.2. Coordinated all Performance Agreement/Appraisal meetings in Departments	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,963 2,250 12,353 3,960 250 250 22,200 1,250 3,292

### Reasons for Variation in performance

<b>Total</b>	<b>47,768</b>
Wage Recurrent	1,963
Non Wage Recurrent	45,805
AIA	0

### Output: 20 Records Management Services

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4.1. Good Records management systems and practices processed and timely Accessed 1.1. Records Management Policies, procedures and regulations implemented 2.1. Standard Records Management Systems streamlined and Strengthened 3.1. Human Resource Capacity in records Management strengthened	4.1. Conducted records management supervision in the field offices 4.2. Updated of Individual personal files. 91% of the files contain the required vital records. The process was ongoing  1.1. Dispatched all outgoing mails on time in Q1 1.2. Conducted file census including field offices  2.1. Processed Records and timely Accessed 2.2. Operationalized the circulation of OPM flimsy files  3.1. Conducted support supervision to monitor good record management systems in Mbarara and Arua regional/field offices. 3.2. Coordinated record training in DRDIP districts	<b>Item</b> 227001 Travel inland	<b>Spent</b> 11,958

### Reasons for Variation in performance

<b>Total</b>	<b>11,958</b>
Wage Recurrent	0
Non Wage Recurrent	11,958
AIA	0
<b>Total For SubProgramme</b>	<b>59,726</b>
Wage Recurrent	1,963
Non Wage Recurrent	57,763
AIA	0

### Development Projects

#### Project: 0019 Strengthening and Re-tooling the OPM

##### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4.1. OPM ICT related Equipment and Electronic Data processing equipment maintained and fully functional across the Departments	4.1. Initiated Procurement of two (2) MFP machines.	<b>Item</b>	<b>Spent</b>
2.1. OPM Information Security Systems maintained and Data Secure and CCTV Camera Control systems functional	4.2. Repaired and Maintained four (4) photocopiers for M&E and one (1) photocopier for DPM department.	211102 Contract Staff Salaries	160,537
5.1. The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Government Strategy	4.3. Initiated Procurement for ICT assorted equipment (6 TV's, 2 server HDDs, 5 external HDDs, and 4 tablets)	221002 Workshops and Seminars	12,000
3.1. Telephone, Internet, Email, Local Area Networks, Digital Television and OPM Communications Systems Operational	2.1. Renewed Firewall license (Untangle)	225001 Consultancy Services- Short term	30,518
9.1. Contract Staff Salaries paid	5.1 Reviewed and aligned ICT Policy to NISS framework		
6.1. OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional	3.1. Provided UTL airtime for 140 lines		
8.1. Government Web Portal, OPM Web Portal and Social Media Accounts maintained and Updated	3.2. Facilitated ninety-three (93) users with data for PACOB and GCW coordination activities.		
1.1. OPM Management Information Systems and Databases maintained and updated with information from OPM offices across the country	3.3. Renewed Digital TV subscription for 25 accounts.		
7.1. OPM Resource Centre Maintained and Updated	3.4. Replaced PM's telephone communication system.		
	3.5. Extended PM and PS's email cloud storage capacity.		
	9.1. Paid Salaries of three (3) ICT Contract staff salaries in time		
	6.1. Initiated Procurement for four (4) air conditioners for select offices		
	8.1. Renewed Website download manager and wordfense firewall license		
	8.2. Renewed OPM domain registration.		
	8.3. Uploaded eight (8) website articles published and 4 files on the website.		
	1.1. Updated OPM MIS and developed War-civilian veterans Database (Akasiimo) for those paid under LRDP.		
	7.1. Updated and maintained Resource Centre with new materials.		

### Reasons for Variation in performance

<b>Total</b>	<b>203,055</b>
GoU Development	203,055
External Financing	0
AIA	0

### Capital Purchases

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

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

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

**Vote:003** Office of the Prime Minister**QUARTER 1: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>203,055</b>
		GoU Development	203,055
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>53,840,771</b>
		Wage Recurrent	591,299
		Non Wage Recurrent	15,416,037
		GoU Development	5,244,935
		External Financing	32,588,500
		AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Executive Office

#### Outputs Provided

### Output: 01 Government policy implementation coordination

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	108	0	108
221002 Workshops and Seminars	41,040	0	41,040
221003 Staff Training	719	0	719
221007 Books, Periodicals & Newspapers	3,000	0	3,000
221010 Special Meals and Drinks	41,352	0	41,352
222002 Postage and Courier	530	0	530
222003 Information and communications technology (ICT)	44	0	44
223005 Electricity	1,250	0	1,250
224004 Cleaning and Sanitation	750	0	750
227001 Travel inland	43,264	0	43,264
228002 Maintenance - Vehicles	34,411	0	34,411
228003 Maintenance – Machinery, Equipment & Furniture	300	0	300
<b>Total</b>	<b>166,768</b>	<b>0</b>	<b>166,768</b>
<i>Wage Recurrent</i>	<i>108</i>	<i>0</i>	<i>108</i>
<i>Non Wage Recurrent</i>	<i>166,660</i>	<i>0</i>	<i>166,660</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 02 Government business in Parliament coordinated

Item	Balance b/f	New Funds	Total
221003 Staff Training	625	0	625
221008 Computer supplies and Information Technology (IT)	12,500	0	12,500
221010 Special Meals and Drinks	6,666	0	6,666
221011 Printing, Stationery, Photocopying and Binding	2,835	0	2,835
<b>Total</b>	<b>22,626</b>	<b>0</b>	<b>22,626</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>22,626</i>	<i>0</i>	<i>22,626</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:003 Office of the Prime Minister

## QUARTER 2: Revised Workplan

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

*Outputs Provided*

#### Output: 01 Government policy implementation coordination

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	3,006	0	3,006
221007 Books, Periodicals & Newspapers	1,250	0	1,250
221011 Printing, Stationery, Photocopying and Binding	880	0	880
222003 Information and communications technology (ICT)	250	0	250
227001 Travel inland	294	0	294
<b>Total</b>	<b>5,680</b>	<b>0</b>	<b>5,680</b>
<i>Wage Recurrent</i>	<i>3,006</i>	<i>0</i>	<i>3,006</i>
<i>Non Wage Recurrent</i>	<i>2,674</i>	<i>0</i>	<i>2,674</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 09 Government Chief Whip

*Outputs Provided*

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	3,508	0	3,508
221003 Staff Training	220	0	220
221007 Books, Periodicals & Newspapers	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	7,807	0	7,807
221012 Small Office Equipment	125	0	125
222001 Telecommunications	2,000	0	2,000
222002 Postage and Courier	2,500	0	2,500
222003 Information and communications technology (ICT)	783	0	783
224004 Cleaning and Sanitation	1,500	0	1,500
225001 Consultancy Services- Short term	6,292	0	6,292
228002 Maintenance - Vehicles	18,749	0	18,749
228003 Maintenance – Machinery, Equipment & Furniture	423	0	423
<b>Total</b>	<b>51,407</b>	<b>0</b>	<b>51,407</b>
<i>Wage Recurrent</i>	<i>3,508</i>	<i>0</i>	<i>3,508</i>
<i>Non Wage Recurrent</i>	<i>47,899</i>	<i>0</i>	<i>47,899</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Subprogram: 16 Monitoring and Evaluation***Outputs Provided***Output: 03 M & E for Local Governments**

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	8,527	0	8,527
	221008 Computer supplies and Information Technology (IT)	7,500	0	7,500
	221012 Small Office Equipment	700	0	700
	225001 Consultancy Services- Short term	924,302	0	924,302
	227001 Travel inland	10,010	0	10,010
	<b>Total</b>	<b>951,039</b>	<b>0</b>	<b>951,039</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>951,039</i>	<i>0</i>	<i>951,039</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	17,558	0	17,558
	221001 Advertising and Public Relations	1,440	0	1,440
	221003 Staff Training	5,095	0	5,095
	221007 Books, Periodicals & Newspapers	1,840	0	1,840
	221012 Small Office Equipment	1,560	0	1,560
	222003 Information and communications technology (ICT)	750	0	750
	224004 Cleaning and Sanitation	2,500	0	2,500
	225001 Consultancy Services- Short term	211,214	0	211,214
	227001 Travel inland	9,000	0	9,000
	228002 Maintenance - Vehicles	1,987	0	1,987
	228003 Maintenance – Machinery, Equipment & Furniture	830	0	830
	<b>Total</b>	<b>253,774</b>	<b>0</b>	<b>253,774</b>
	<i>Wage Recurrent</i>	<i>17,558</i>	<i>0</i>	<i>17,558</i>
	<i>Non Wage Recurrent</i>	<i>236,216</i>	<i>0</i>	<i>236,216</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:003 Office of the Prime Minister

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 07 M & E for Agencies, NGO's and Other Government Institutions

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221011 Printing, Stationery, Photocopying and Binding	328	0	328
221012 Small Office Equipment	2,000	0	2,000
227001 Travel inland	3,243	0	3,243
228002 Maintenance - Vehicles	22,834	0	22,834
<b>Total</b>	<b>28,405</b>	<b>0</b>	<b>28,405</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>28,405</i>	<i>0</i>	<i>28,405</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 17 Policy Implementation and Coordination

#### *Outputs Provided*

### Output: 01 Government policy implementation coordination

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	17,558	0	17,558
221003 Staff Training	616	0	616
221007 Books, Periodicals & Newspapers	750	0	750
221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
221011 Printing, Stationery, Photocopying and Binding	3,526	0	3,526
223005 Electricity	500	0	500
223006 Water	500	0	500
224004 Cleaning and Sanitation	250	0	250
227001 Travel inland	10	0	10
228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
<b>Total</b>	<b>25,461</b>	<b>0</b>	<b>25,461</b>
<i>Wage Recurrent</i>	<i>17,558</i>	<i>0</i>	<i>17,558</i>
<i>Non Wage Recurrent</i>	<i>7,903</i>	<i>0</i>	<i>7,903</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 14 Sector wide coordination strengthened

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221003 Staff Training	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	750	0	750
221011 Printing, Stationery, Photocopying and Binding	2,200	0	2,200
<b>Total</b>	<b>3,950</b>	<b>0</b>	<b>3,950</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,950</i>	<i>0</i>	<i>3,950</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:003 Office of the Prime Minister

## QUARTER 2: Revised Workplan

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	97	0	97
	<b>Total</b>	<b>97</b>	<b>0</b>	<b>97</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>97</i>	<i>0</i>	<i>97</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 16 Civil Society Organisations(CSOs)/Private Sector interests coordinated

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221008 Computer supplies and Information Technology (IT)	1,100	0	1,100
	221011 Printing, Stationery, Photocopying and Binding	17	0	17
	<b>Total</b>	<b>1,117</b>	<b>0</b>	<b>1,117</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,117</i>	<i>0</i>	<i>1,117</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

### Output: 01 Government policy implementation coordination

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	7,430	0	7,430
	221002 Workshops and Seminars	90	0	90
	221007 Books, Periodicals & Newspapers	800	0	800
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	1,423	0	1,423
	221011 Printing, Stationery, Photocopying and Binding	5	0	5
	222003 Information and communications technology (ICT)	750	0	750
	223003 Rent – (Produced Assets) to private entities	1,750	0	1,750
	223005 Electricity	250	0	250
	223006 Water	250	0	250
	224004 Cleaning and Sanitation	250	0	250
	227001 Travel inland	3,780	0	3,780
	228002 Maintenance - Vehicles	255	0	255
	228003 Maintenance – Machinery, Equipment & Furniture	250	0	250
	<b>Total</b>	<b>19,783</b>	<b>0</b>	<b>19,783</b>
	<i>Wage Recurrent</i>	<i>7,430</i>	<i>0</i>	<i>7,430</i>
	<i>Non Wage Recurrent</i>	<i>12,353</i>	<i>0</i>	<i>12,353</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Subprogram: 24 Prime Minister's Delivery Unit***Outputs Provided***Output: 06 Functioning National Monitoring and Evaluation**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries	120	0	120
221002 Workshops and Seminars	32,790	0	32,790
221003 Staff Training	3,000	0	3,000
221007 Books, Periodicals & Newspapers	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	6,250	0	6,250
221009 Welfare and Entertainment	500	0	500
221011 Printing, Stationery, Photocopying and Binding	1,286	0	1,286
221012 Small Office Equipment	1,475	0	1,475
222003 Information and communications technology (ICT)	3,250	0	3,250
223006 Water	1,250	0	1,250
224004 Cleaning and Sanitation	750	0	750
225001 Consultancy Services- Short term	50,000	0	50,000
227001 Travel inland	415	0	415
228002 Maintenance - Vehicles	23,335	0	23,335
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	1,500
<b>Total</b>	<b>128,421</b>	<b>0</b>	<b>128,421</b>
<i>Wage Recurrent</i>	<i>120</i>	<i>0</i>	<i>120</i>
<i>Non Wage Recurrent</i>	<i>128,301</i>	<i>0</i>	<i>128,301</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Subprogram: 26 Communication and Public Relations***Outputs Provided***Output: 13 Communication, Public Relations (PR) and Dissemination of public information**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221001 Advertising and Public Relations	4,000	0	4,000
221002 Workshops and Seminars	16,000	0	16,000
221008 Computer supplies and Information Technology (IT)	27,500	0	27,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
225001 Consultancy Services- Short term	22,000	0	22,000
227001 Travel inland	3,928	0	3,928
228002 Maintenance - Vehicles	7,000	0	7,000
<b>Total</b>	<b>82,428</b>	<b>0</b>	<b>82,428</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>82,428</i>	<i>0</i>	<i>82,428</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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*Development Projects***Project: 1294 Government Evaluation Facility Project***Outputs Provided***Output: 06 Functioning National Monitoring and Evaluation**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221001 Advertising and Public Relations	21,600	0	21,600
221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
222001 Telecommunications	750	0	750
223003 Rent – (Produced Assets) to private entities	4,250	0	4,250
223005 Electricity	500	0	500
223006 Water	500	0	500
224004 Cleaning and Sanitation	500	0	500
225001 Consultancy Services- Short term	37,129	0	37,129
228003 Maintenance – Machinery, Equipment & Furniture	750	0	750
<b>Total</b>	<b>68,979</b>	<b>0</b>	<b>68,979</b>
<i>GoU Development</i>	<i>68,979</i>	<i>0</i>	<i>68,979</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Program: 02 Disaster Preparedness and Refugees Management***Recurrent Programmes*

# Vote:003 Office of the Prime Minister

## QUARTER 2: Revised Workplan

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

*Outputs Provided*

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	21,509	0	21,509
213002 Incapacity, death benefits and funeral expenses	2,500	0	2,500
221002 Workshops and Seminars	17,596	0	17,596
221003 Staff Training	3,900	0	3,900
221007 Books, Periodicals & Newspapers	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	110	0	110
221012 Small Office Equipment	4,000	0	4,000
223005 Electricity	3,000	0	3,000
223006 Water	3,000	0	3,000
224004 Cleaning and Sanitation	2,100	0	2,100
227001 Travel inland	6,508	0	6,508
228002 Maintenance - Vehicles	62,909	0	62,909
228003 Maintenance – Machinery, Equipment & Furniture	3,500	0	3,500
228004 Maintenance – Other	8,000	0	8,000
<b>Total</b>	<b>142,132</b>	<b>0</b>	<b>142,132</b>
<b>Wage Recurrent</b>	<b>21,509</b>	<b>0</b>	<b>21,509</b>
<b>Non Wage Recurrent</b>	<b>120,623</b>	<b>0</b>	<b>120,623</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Relief to disaster victims

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221017 Subscriptions	40,000	0	40,000
224006 Agricultural Supplies	265,495	0	265,495
<b>Total</b>	<b>305,495</b>	<b>0</b>	<b>305,495</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>305,495</b>	<b>0</b>	<b>305,495</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Subprogram: 19 Refugees Management***Outputs Provided***Output: 03 IDPs returned and resettled, Refugees settled and repatriated**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	17,346	0	17,346
213001 Medical expenses (To employees)	500	0	500
223003 Rent – (Produced Assets) to private entities	724	0	724
223005 Electricity	750	0	750
224004 Cleaning and Sanitation	600	0	600
227001 Travel inland	11,252	0	11,252
228002 Maintenance - Vehicles	28,884	0	28,884
228003 Maintenance – Machinery, Equipment & Furniture	50	0	50
228004 Maintenance – Other	317	0	317
<b>Total</b>	<b>60,423</b>	<b>0</b>	<b>60,423</b>
<b>Wage Recurrent</b>	<b>17,346</b>	<b>0</b>	<b>17,346</b>
<b>Non Wage Recurrent</b>	<b>43,077</b>	<b>0</b>	<b>43,077</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221008 Computer supplies and Information Technology (IT)	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	30	0	30
221017 Subscriptions	4,000	0	4,000
228001 Maintenance - Civil	2,000	0	2,000
<b>Total</b>	<b>21,030</b>	<b>0</b>	<b>21,030</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>21,030</b>	<b>0</b>	<b>21,030</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*

# Vote:003 Office of the Prime Minister

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	58	0	58
221007 Books, Periodicals & Newspapers	1,750	0	1,750
221011 Printing, Stationery, Photocopying and Binding	912	0	912
222001 Telecommunications	1,087	0	1,087
224004 Cleaning and Sanitation	3,750	0	3,750
224006 Agricultural Supplies	157,600	0	157,600
225001 Consultancy Services- Short term	278,400	0	278,400
227001 Travel inland	3,257	0	3,257
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	1,500
<b>Total</b>	<b>448,315</b>	<b>0</b>	<b>448,315</b>
<i>GoU Development</i>	<i>448,315</i>	<i>0</i>	<i>448,315</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 Relief to disaster victims

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221011 Printing, Stationery, Photocopying and Binding	7	0	7
224006 Agricultural Supplies	303,600	0	303,600
227001 Travel inland	24,854	0	24,854
228002 Maintenance - Vehicles	21,333	0	21,333
<b>Total</b>	<b>349,795</b>	<b>0</b>	<b>349,795</b>
<i>GoU Development</i>	<i>349,795</i>	<i>0</i>	<i>349,795</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	320,000	0	320,000
<b>Total</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>
<i>GoU Development</i>	<i>320,000</i>	<i>0</i>	<i>320,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:003 Office of the Prime Minister

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1293 Support to Refugee Settlement

#### Outputs Provided

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221017 Subscriptions	12,000	0	12,000
222001 Telecommunications	250	0	250
222003 Information and communications technology (ICT)	500	0	500
223003 Rent – (Produced Assets) to private entities	1,500	0	1,500
223005 Electricity	250	0	250
223006 Water	250	0	250
224004 Cleaning and Sanitation	250	0	250
228003 Maintenance – Machinery, Equipment & Furniture	250	0	250
<b>Total</b>	<b>15,250</b>	<b>0</b>	<b>15,250</b>
<i>GoU Development</i>	<i>15,250</i>	<i>0</i>	<i>15,250</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 03 Affirmative Action Programs

#### Recurrent Programmes

#### Subprogram: 04 Northern Uganda Rehabilitation

#### Outputs Provided

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	6,840	0	6,840
211103 Allowances (Inc. Casuals, Temporary)	3,000	0	3,000
221002 Workshops and Seminars	144	0	144
221003 Staff Training	1,737	0	1,737
222002 Postage and Courier	2,000	0	2,000
224004 Cleaning and Sanitation	1,000	0	1,000
227001 Travel inland	6,353	0	6,353
227002 Travel abroad	13,500	0	13,500
228003 Maintenance – Machinery, Equipment & Furniture	220	0	220
<b>Total</b>	<b>34,795</b>	<b>0</b>	<b>34,795</b>
<i>Wage Recurrent</i>	<i>6,840</i>	<i>0</i>	<i>6,840</i>
<i>Non Wage Recurrent</i>	<i>27,955</i>	<i>0</i>	<i>27,955</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:003 Office of the Prime Minister

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 06 Luwero-Rwenzori Triangle

#### Outputs Provided

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
282104 Compensation to 3rd Parties	(173,107)	0	(173,107)
<b>Total</b>	<b>(173,107)</b>	<b>0</b>	<b>(173,107)</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(173,107)</i>	<i>0</i>	<i>(173,107)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 06 Pacification and development

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	36	0	36
221001 Advertising and Public Relations	3,700	0	3,700
221003 Staff Training	990	0	990
221007 Books, Periodicals & Newspapers	2,500	0	2,500
222003 Information and communications technology (ICT)	35,450	0	35,450
224004 Cleaning and Sanitation	13,937	0	13,937
224006 Agricultural Supplies	100,000	0	100,000
227001 Travel inland	126	0	126
228003 Maintenance – Machinery, Equipment & Furniture	69,250	0	69,250
<b>Total</b>	<b>225,990</b>	<b>0</b>	<b>225,990</b>
<i>Wage Recurrent</i>	<i>36</i>	<i>0</i>	<i>36</i>
<i>Non Wage Recurrent</i>	<i>225,954</i>	<i>0</i>	<i>225,954</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

#### Output: 51 Transfers to Government units

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
263204 Transfers to other govt. Units (Capital)	333,302	0	333,302
<b>Total</b>	<b>333,302</b>	<b>0</b>	<b>333,302</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>333,302</i>	<i>0</i>	<i>333,302</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Subprogram: 07 Karamoja HQs***Outputs Provided***Output: 05 Coordination of the implementation of KIDDP**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	3,455	0	3,455
221001 Advertising and Public Relations	7,442	0	7,442
221002 Workshops and Seminars	20,694	0	20,694
221011 Printing, Stationery, Photocopying and Binding	9	0	9
222003 Information and communications technology (ICT)	331	0	331
224004 Cleaning and Sanitation	3,997	0	3,997
227001 Travel inland	17,070	0	17,070
228002 Maintenance - Vehicles	238	0	238
228003 Maintenance – Machinery, Equipment & Furniture	189	0	189
<b>Total</b>	<b>53,426</b>	<b>0</b>	<b>53,426</b>
<i>Wage Recurrent</i>	<i>3,455</i>	<i>0</i>	<i>3,455</i>
<i>Non Wage Recurrent</i>	<i>49,970</i>	<i>0</i>	<i>49,970</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Subprogram: 21 Teso Affairs***Outputs Provided***Output: 01 Implementation of PRDP coordinated and monitored**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	161	0	161
221001 Advertising and Public Relations	2,000	0	2,000
221002 Workshops and Seminars	5,075	0	5,075
222003 Information and communications technology (ICT)	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	5,250	0	5,250
223005 Electricity	2,500	0	2,500
223006 Water	2,500	0	2,500
224004 Cleaning and Sanitation	2,250	0	2,250
227001 Travel inland	32,401	0	32,401
228002 Maintenance - Vehicles	8,160	0	8,160
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
<b>Total</b>	<b>68,296</b>	<b>0</b>	<b>68,296</b>
<i>Wage Recurrent</i>	<i>161</i>	<i>0</i>	<i>161</i>
<i>Non Wage Recurrent</i>	<i>68,136</i>	<i>0</i>	<i>68,136</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	34,590	0	34,590
	<b>Total</b>	<b>34,590</b>	<b>0</b>	<b>34,590</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,590</i>	<i>0</i>	<i>34,590</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	7,343	0	7,343
	221002 Workshops and Seminars	19,600	0	19,600
	222003 Information and communications technology (ICT)	750	0	750
	223003 Rent – (Produced Assets) to private entities	2,000	0	2,000
	223005 Electricity	250	0	250
	223006 Water	250	0	250
	224004 Cleaning and Sanitation	250	0	250
	227001 Travel inland	2,374	0	2,374
	228002 Maintenance - Vehicles	1,000	0	1,000
	228003 Maintenance – Machinery, Equipment & Furniture	250	0	250
	<b>Total</b>	<b>34,067</b>	<b>0</b>	<b>34,067</b>
	<i>Wage Recurrent</i>	<i>7,343</i>	<i>0</i>	<i>7,343</i>
	<i>Non Wage Recurrent</i>	<i>26,724</i>	<i>0</i>	<i>26,724</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 06 Pacification and development**

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224006 Agricultural Supplies	191,910	0	191,910
	227001 Travel inland	43,272	0	43,272
	<b>Total</b>	<b>235,182</b>	<b>0</b>	<b>235,182</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>235,182</i>	<i>0</i>	<i>235,182</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Project: 0022 Support to LRDP***Outputs Provided***Output: 06 Pacification and development**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries	2,308	0	2,308
221002 Workshops and Seminars	8,764	0	8,764
224006 Agricultural Supplies	32	0	32
228002 Maintenance - Vehicles	14,455	0	14,455
<b>Total</b>	<b>25,558</b>	<b>0</b>	<b>25,558</b>
<i>GoU Development</i>	<i>25,558</i>	<i>0</i>	<i>25,558</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
263204 Transfers to other govt. Units (Capital)	719,268	0	719,268
<b>Total</b>	<b>719,268</b>	<b>0</b>	<b>719,268</b>
<i>GoU Development</i>	<i>719,268</i>	<i>0</i>	<i>719,268</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Project: 0932 Post-war Recovery and Presidential Pledges***Outputs Provided***Output: 01 Implementation of PRDP coordinated and monitored**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries	5,075	0	5,075
221001 Advertising and Public Relations	4,800	0	4,800
222003 Information and communications technology (ICT)	43,262	0	43,262
224004 Cleaning and Sanitation	5,937	0	5,937
225001 Consultancy Services- Short term	160,000	0	160,000
227001 Travel inland	715	0	715
228002 Maintenance - Vehicles	(336)	0	(336)
228003 Maintenance – Machinery, Equipment & Furniture	22,500	0	22,500
<b>Total</b>	<b>241,953</b>	<b>0</b>	<b>241,953</b>
<i>GoU Development</i>	<i>241,953</i>	<i>0</i>	<i>241,953</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
224006 Agricultural Supplies	26,710	0	26,710
<b>Total</b>	<b>26,710</b>	<b>0</b>	<b>26,710</b>
<i>GoU Development</i>	<i>26,710</i>	<i>0</i>	<i>26,710</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 07 Restocking Programme**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
224006 Agricultural Supplies	12,729	0	12,729
<b>Total</b>	<b>12,729</b>	<b>0</b>	<b>12,729</b>
<i>GoU Development</i>	<i>12,729</i>	<i>0</i>	<i>12,729</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Project: 1078 Karamoja Integrated Development Programme(KIDP)***Outputs Provided***Output: 06 Pacification and development**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221002 Workshops and Seminars	4,775	0	4,775
221007 Books, Periodicals & Newspapers	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	21	0	21
224006 Agricultural Supplies	22,750	0	22,750
227001 Travel inland	318	0	318
228002 Maintenance - Vehicles	4,658	0	4,658
<b>Total</b>	<b>38,022</b>	<b>0</b>	<b>38,022</b>
<i>GoU Development</i>	<i>38,022</i>	<i>0</i>	<i>38,022</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:003 Office of the Prime Minister

## QUARTER 2: Revised Workplan

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

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
263204 Transfers to other govt. Units (Capital)	75,400	0	75,400
<b>Total</b>	<b>75,400</b>	<b>0</b>	<b>75,400</b>
<i>GoU Development</i>	<i>75,400</i>	<i>0</i>	<i>75,400</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### *Capital Purchases*

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	12,820	0	12,820
<b>Total</b>	<b>12,820</b>	<b>0</b>	<b>12,820</b>
<i>GoU Development</i>	<i>12,820</i>	<i>0</i>	<i>12,820</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Project: 1251 Support to Teso Development**

### *Outputs Funded*

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
263204 Transfers to other govt. Units (Capital)	1,180	0	1,180
<b>Total</b>	<b>1,180</b>	<b>0</b>	<b>1,180</b>
<i>GoU Development</i>	<i>1,180</i>	<i>0</i>	<i>1,180</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Output: 06 Pacification and development

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
222001 Telecommunications	500	0	500
222003 Information and communications technology (ICT)	20	0	20
223003 Rent – (Produced Assets) to private entities	2,500	0	2,500
223005 Electricity	250	0	250
223006 Water	250	0	250
224004 Cleaning and Sanitation	250	0	250
227001 Travel inland	5,605	0	5,605
228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
<b>Total</b>	<b>9,875</b>	<b>0</b>	<b>9,875</b>
<i>GoU Development</i>	<i>9,875</i>	<i>0</i>	<i>9,875</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

#### Output: 51 Transfers to Government units

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
263204 Transfers to other govt. Units (Capital)	50,000	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:003 Office of the Prime Minister

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1317 Drylands Integrated Development Project

#### Outputs Provided

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries	844,971	0	844,971
221007 Books, Periodicals & Newspapers	80	0	80
221008 Computer supplies and Information Technology (IT)	77,554	0	77,554
221009 Welfare and Entertainment	5,815	0	5,815
221011 Printing, Stationery, Photocopying and Binding	2,675	0	2,675
221014 Bank Charges and other Bank related costs	39,547	0	39,547
222001 Telecommunications	3,650	0	3,650
223003 Rent – (Produced Assets) to private entities	32,520	0	32,520
223004 Guard and Security services	12,903	0	12,903
224004 Cleaning and Sanitation	485	0	485
225001 Consultancy Services- Short term	33,807	0	33,807
227001 Travel inland	(6,216)	0	(6,216)
227004 Fuel, Lubricants and Oils	(16,040)	0	(16,040)
228002 Maintenance - Vehicles	72,117	0	72,117
228004 Maintenance – Other	1,522	0	1,522
<b>Total</b>	<b>1,105,389</b>	<b>0</b>	<b>1,105,389</b>
<i>GoU Development</i>	<i>1,105,389</i>	<i>0</i>	<i>1,105,389</i>
<i>External Financing</i>	<i>1,104,089</i>	<i>0</i>	<i>1,104,089</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 06 Pacification and development</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	150,509	0	150,509
	221004 Recruitment Expenses	103,677	0	103,677
	222001 Telecommunications	21,990	0	21,990
	222003 Information and communications technology (ICT)	11,090	0	11,090
	224001 Medical Supplies	1,127,663	0	1,127,663
	224006 Agricultural Supplies	307,253	0	307,253
	225001 Consultancy Services- Short term	(79,378)	0	(79,378)
	226002 Licenses	25,982	0	25,982
	227001 Travel inland	126,285	0	126,285
	227003 Carriage, Haulage, Freight and transport hire	22,222	0	22,222
	227004 Fuel, Lubricants and Oils	78,787	0	78,787
	228002 Maintenance - Vehicles	28,372	0	28,372
	282103 Scholarships and related costs	392,841	0	392,841
	<b>Total</b>	<b>2,317,292</b>	<b>0</b>	<b>2,317,292</b>
	<i>GoU Development</i>	<i>2,317,292</i>	<i>0</i>	<i>2,317,292</i>
	<i>External Financing</i>	<i>2,317,292</i>	<i>0</i>	<i>2,317,292</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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*Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	4,000,000	0	4,000,000
312102 Residential Buildings	1,782,161	0	1,782,161
<b>Total</b>	<b>5,782,161</b>	<b>0</b>	<b>5,782,161</b>
<i>GoU Development</i>	<i>5,782,161</i>	<i>0</i>	<i>5,782,161</i>
<i>External Financing</i>	<i>5,782,161</i>	<i>0</i>	<i>5,782,161</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 73 Roads, Streets and Highways**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312103 Roads and Bridges.	338,013	0	338,013
<b>Total</b>	<b>338,013</b>	<b>0</b>	<b>338,013</b>
<i>GoU Development</i>	<i>338,013</i>	<i>0</i>	<i>338,013</i>
<i>External Financing</i>	<i>338,013</i>	<i>0</i>	<i>338,013</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Program: 49 Administration and Support Services***Recurrent Programmes*

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

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Subprogram: 02 Finance and Administration***Outputs Provided***Output: 01 Ministerial and Top Management Services**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	11	0	11
212102 Pension for General Civil Service	132,547	0	132,547
213001 Medical expenses (To employees)	20,300	0	20,300
213002 Incapacity, death benefits and funeral expenses	16,380	0	16,380
213004 Gratuity Expenses	182,831	0	182,831
221002 Workshops and Seminars	837,694	0	837,694
221007 Books, Periodicals & Newspapers	9,047	0	9,047
221009 Welfare and Entertainment	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	(298,778)	0	(298,778)
221016 IFMS Recurrent costs	4,000	0	4,000
223005 Electricity	3,500	0	3,500
224004 Cleaning and Sanitation	2,500	0	2,500
227001 Travel inland	6,804	0	6,804
228002 Maintenance - Vehicles	10,793	0	10,793
<b>Total</b>	<b>935,129</b>	<b>0</b>	<b>935,129</b>
<i>Wage Recurrent</i>	<i>11</i>	<i>0</i>	<i>11</i>
<i>Non Wage Recurrent</i>	<i>935,118</i>	<i>0</i>	<i>935,118</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Subprogram: 15 Internal Audit***Outputs Provided***Output: 01 Ministerial and Top Management Services**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	7,074	0	7,074
221003 Staff Training	530	0	530
221007 Books, Periodicals & Newspapers	250	0	250
221011 Printing, Stationery, Photocopying and Binding	1,952	0	1,952
221017 Subscriptions	2,000	0	2,000
227001 Travel inland	195	0	195
<b>Total</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<i>Wage Recurrent</i>	<i>7,074</i>	<i>0</i>	<i>7,074</i>
<i>Non Wage Recurrent</i>	<i>4,927</i>	<i>0</i>	<i>4,927</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 23 Policy and Planning

#### Outputs Provided

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	2,129	0	2,129
221007 Books, Periodicals & Newspapers	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
221012 Small Office Equipment	96	0	96
221017 Subscriptions	30	0	30
223003 Rent – (Produced Assets) to private entities	325	0	325
223005 Electricity	500	0	500
223006 Water	500	0	500
224004 Cleaning and Sanitation	250	0	250
227001 Travel inland	11,505	0	11,505
228003 Maintenance – Machinery, Equipment & Furniture	750	0	750
<b>Total</b>	<b>29,584</b>	<b>0</b>	<b>29,584</b>
<i>Wage Recurrent</i>	<i>2,129</i>	<i>0</i>	<i>2,129</i>
<i>Non Wage Recurrent</i>	<i>27,455</i>	<i>0</i>	<i>27,455</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Policy Planning and Budgeting

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
228002 Maintenance - Vehicles	1,637	0	1,637
<b>Total</b>	<b>1,637</b>	<b>0</b>	<b>1,637</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,637</i>	<i>0</i>	<i>1,637</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 Coordination and Monitoring

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
227001 Travel inland	2,891	0	2,891
<b>Total</b>	<b>2,891</b>	<b>0</b>	<b>2,891</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,891</i>	<i>0</i>	<i>2,891</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 25 Human Resource Management

#### *Outputs Provided*

#### **Output: 19 Human Resource Management Services**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	12,325	0	12,325
221002 Workshops and Seminars	1,648	0	1,648
221003 Staff Training	5,000	0	5,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	40	0	40
221020 IPPS Recurrent Costs	5,000	0	5,000
222003 Information and communications technology (ICT)	750	0	750
223003 Rent – (Produced Assets) to private entities	2,250	0	2,250
223005 Electricity	250	0	250
223006 Water	250	0	250
224004 Cleaning and Sanitation	250	0	250
228002 Maintenance - Vehicles	2,308	0	2,308
228003 Maintenance – Machinery, Equipment & Furniture	250	0	250
<b>Total</b>	<b>31,320</b>	<b>0</b>	<b>31,320</b>
<b>Wage Recurrent</b>	<b>12,325</b>	<b>0</b>	<b>12,325</b>
<b>Non Wage Recurrent</b>	<b>18,995</b>	<b>0</b>	<b>18,995</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **Output: 20 Records Management Services**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221002 Workshops and Seminars	8,000	0	8,000
227001 Travel inland	42	0	42
<b>Total</b>	<b>8,042</b>	<b>0</b>	<b>8,042</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>8,042</b>	<b>0</b>	<b>8,042</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### *Development Projects*

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<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Project: 0019 Strengthening and Re-tooling the OPM***Outputs Provided***Output: 01 Ministerial and Top Management Services**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries	9,463	0	9,463
225001 Consultancy Services- Short term	1	0	1
<b>Total</b>	<b>9,464</b>	<b>0</b>	<b>9,464</b>
<i>GoU Development</i>	<i>9,464</i>	<i>0</i>	<i>9,464</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>240,190,993</b>	<b>0</b>	<b>240,190,993</b>
<i>Wage Recurrent</i>	<i>127,517</i>	<i>0</i>	<i>127,517</i>
<i>Non Wage Recurrent</i>	<i>4,009,661</i>	<i>0</i>	<i>4,009,661</i>
<i>GoU Development</i>	<i>2,426,618</i>	<i>0</i>	<i>2,426,618</i>
<i>External Financing</i>	<i>233,627,197</i>	<i>0</i>	<i>233,627,197</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>