

Vote:003 Office of the Prime Minister

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.875	2.156	2.049	75.0%	71.3%	95.0%
	Non Wage	82.467	62.504	54.162	75.8%	65.7%	86.7%
Dev't.	GoU	72.167	30.881	27.138	42.8%	37.6%	87.9%
	Ext. Fin.	460.862	308.001	148.294	66.8%	32.2%	48.1%
GoU Total		157.509	95.541	83.349	60.7%	52.9%	87.2%
Total GoU+Ext Fin (MTEF)		618.371	403.542	231.643	65.3%	37.5%	57.4%
Arrears		0.284	0.284	0.284	100.0%	100.0%	100.0%
Total Budget		618.655	403.826	231.926	65.3%	37.5%	57.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		618.655	403.826	231.926	65.3%	37.5%	57.4%
Total Vote Budget Excluding Arrears		618.371	403.542	231.643	65.3%	37.5%	57.4%

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	18.08	15.74	80.9%	70.4%	87.1%
Program: 1302 Disaster Preparedness and Refugees Management	128.68	120.71	81.08	93.8%	63.0%	67.2%
Program: 1303 Affirmative Action Programs	457.74	257.50	128.75	56.3%	28.1%	50.0%
Program: 1349 Administration and Support Services	9.59	7.26	6.07	75.7%	63.2%	83.6%
Total for Vote	618.37	403.54	231.64	65.3%	37.5%	57.4%

Matters to note in budget execution

As at end of Quarter 3, Vote 003: Office of the Prime Minister had received UGX 403.54Bn (65%) out of approved budget UGX 618.37Bn of FY 2019/20. The overall absorption was at 57%.

The GoU component of the budget performed at 61% (UGX 95.54Bn) out of the annual approved GoU component UGX 157.51Bn and 87% of the funds released was spent. The External financing performed at 66% (UGX 308Bn) of the annual approved external financing budget of UGX 460.86Bn. The absorption of the External Financing was at 48% of the release. The COVID-19 pandemic challenges affected the implementation of the Vote service delivery programmes.

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

(i) Major unspent balances

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Programs , Projects		
Program 1301 Strategic Coordination, Monitoring and Evaluation		
0.356 Bn Shs	SubProgram/Project :01 Executive Office	
	Reason: The funds are mainly for Special meals, maintenance of vehicles, Stationery, Courier services and maintenance of equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
Items		
222,558,565.000 UShs	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 Q4.	
99,321,663.000 UShs	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 Q4.	
24,445,843.000 UShs	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 Q4.	
4,800,000.000 UShs	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 Q4.	
3,784,244.000 UShs	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 Q4.	
0.013 Bn Shs	SubProgram/Project :08 General Duties	
	Reason: The funds are mainly for travel abroad and stationery. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
Items		
7,500,000.000 UShs	227002 Travel abroad	
	Reason: The funds are meant for travel inland. The payment process is in pipeline and will be completed in Q4.	
5,100,000.000 UShs	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 Q4.	
250,000.000 UShs	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 Q4.	
0.135 Bn Shs	SubProgram/Project :09 Government Chief Whip	
	Reason: The funds are mainly for travel abroad, staff training, Stationery, small Office equipment and Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
Items		
74,183,878.000 UShs	227002 Travel abroad	

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	Reason: The funds are meant for travel inland. The payment process is in pipeline and will be completed in Q4.
26,143,902.000 UShs	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 Q4.
9,055,000.000 UShs	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 Q4.
5,972,600.000 UShs	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 Q4.
5,385,711.000 UShs	221012 Small Office Equipment
	Reason: The funds are meant for procurement of small office equipment and assorted items. The goods have already been consumed. The payment process is in pipeline and will be completed in Q4.
0.359 Bn Shs	SubProgram/Project :16 Monitoring and Evaluation
	Reason: The funds are mainly for travel inland, Stationery, maintenance of vehicles, advertising and public relations and rent for Office space. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
Items	
162,710,173.000 UShs	227001 Travel inland
	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q4.
60,000,001.000 UShs	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 Q4.
53,518,113.000 UShs	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 Q4.
39,233,314.000 UShs	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 Q4.
24,758,241.000 UShs	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 Q4.
0.043 Bn Shs	SubProgram/Project :17 Policy Implementation and Coordination
	Reason: The funds are mainly for Stationery, staff welfare, staff training, maintenance of vehicles and 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 Q4.
Items	
13,000,000.000 UShs	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 Q4.
9,857,838.000 UShs	221008 Computer supplies and Information Technology (IT)

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	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 Q4.
7,544,870.000 UShs	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 Q4.
5,550,000.000 UShs	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 Q4.
3,560,000.000 UShs	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 Q4.
0.037 Bn Shs	<i>SubProgram/Project :20 1st Deputy Prime Minister/Deputy Leader of Govt Business</i>
	Reason: The funds are mainly for travel abroad, staff welfare, stationery, maintenance of vehicles and equipment, 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 Q4.
<i>Items</i>	
27,000,000.000 UShs	227002 Travel abroad
	Reason: The funds are meant for travel inland. The payment process is in pipeline and will be completed in Q4.
4,053,392.000 UShs	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 Q4.
2,500,000.000 UShs	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 Q4.
1,422,600.000 UShs	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 Q4.
1,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The funds are meant for maintenance of furniture. The services have already been consumed. The payment process is in pipeline and will be completed in Q4.
0.348 Bn Shs	<i>SubProgram/Project :24 Prime Minister's Delivery Unit</i>
	Reason: The funds are mainly for travel abroad, maintenance of vehicles, procurement of Computer supplies and Assorted IT equipment, Stationery and short-term consultancy. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
<i>Items</i>	
150,000,000.000 UShs	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 Q4.
71,530,706.000 UShs	227002 Travel abroad

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	Reason: The funds are meant for travel inland. The payment process is in pipeline and will be completed in Q4.
57,656,954.000 UShs	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 Q4.
31,093,881.000 UShs	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 Q4.
12,500,000.000 UShs	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 Q4.
0.139 Bn Shs	SubProgram/Project :26 Communication and Public Relations
	Reason: The funds are mainly for Advertising and public relations, workshops and seminars, maintenance of vehicles, stationery and short-term consultancy. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
Items	
58,953,000.000 UShs	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 Q4.
53,040,000.000 UShs	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 Q4.
12,083,100.000 UShs	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 Q4.
8,000,000.000 UShs	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 Q4.
5,013,326.000 UShs	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 Q4.
0.198 Bn Shs	SubProgram/Project :1294 Government Evaluation Facility Project
	Reason: The funds are mainly for cleaning services, Advertising and public relations, short-term consultancies and 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 Q4.
Items	
120,000,000.000 UShs	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 Q4.
73,141,924.000 UShs	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 Q4.

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3,360,001.000 UShs	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 Q4.
1,500,001.000 UShs	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 Q4.
Program 1302 Disaster Preparedness and Refugees Management		
0.593 Bn Shs	SubProgram/Project :18 Disaster Preparedness and Management	
		Reason: The funds are mainly for Staff training, workshops and seminars, maintenance of vehicles, and subscription to international bodies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
<i>Items</i>		
288,368,918.000 UShs	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 Q4.
148,000,600.000 UShs	221017 Subscriptions	Reason: The funds are meant for subscription. The payment process is in pipeline and will be completed in Q4.
85,740,964.000 UShs	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 Q4.
24,000,000.000 UShs	228004 Maintenance – Other	Reason: The funds are meant for maintenance of other equipment. The service has been consumed. The payment process is ongoing and will be completed in Q4
15,503,000.000 UShs	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 Q4.
0.120 Bn Shs	SubProgram/Project :19 Refugees Management	
		Reason: The funds are mainly for Subscriptions, maintenance of vehicles and other equipment and electricity. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
<i>Items</i>		
84,426,094.000 UShs	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 Q4.
20,000,000.000 UShs	221017 Subscriptions	Reason: The funds are meant for subscription. The payment process is in pipeline and will be completed in Q4.
5,538,400.000 UShs	228004 Maintenance – Other	Reason: The funds are meant for maintenance other equipment. The service has been consumed and payment process in pipeline and will be completed in Q4
3,266,000.000 UShs	228001 Maintenance - Civil	

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Reason: The funds are meant for civil maintenance. The service has been consumed and payment process in pipeline and will be completed in Q4	
3,000,000.000 UShs	223005 Electricity
Reason: The funds are meant for electricity bills. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
0.909 Bn Shs	<i>SubProgram/Project :0922 Humanitarian Assistance</i>
Reason: The funds are mainly for rent, non-residential buildings, water bills, maintenance of vehicles and Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
<i>Items</i>	
763,501,542.000 UShs	312101 Non-Residential Buildings
Reason: The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q4.	
109,873,344.000 UShs	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 Q4.	
18,519,694.000 UShs	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 Q4.	
10,070,000.000 UShs	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 Q4.	
3,710,001.000 UShs	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 Q4.	
0.001 Bn Shs	<i>SubProgram/Project :1293 Support to Refugee Settlement</i>
Reason: The funds are mainly for maintenance of equipment and cleaning services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
<i>Items</i>	
750,000.000 UShs	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 Q4.	
270,000.000 UShs	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 Q4.	
Program 1303 Affirmative Action Programs	
0.063 Bn Shs	<i>SubProgram/Project :04 Northern Uganda Rehabilitation</i>
Reason: The funds are meant for electricity bills. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
<i>Items</i>	
63,000,000.000 UShs	223005 Electricity

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	Reason: The funds are meant for electricity bills. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
0.560 Bn Shs	SubProgram/Project :06 Luwero-Rwenzori Triangle
	Reason: The funds are mainly for cleaning services, Agricultural supplies, utilities (water and electricity) and maintenance of equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
Items	
200,020,000.000 UShs	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 Q4.
93,750,000.000 UShs	223005 Electricity
	Reason: The funds are meant for electricity bills. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
93,750,000.000 UShs	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 Q4.
66,510,580.000 UShs	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 Q4.
49,437,246.000 UShs	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 Q4.
0.053 Bn Shs	SubProgram/Project :07 Karamoja HQs
	Reason: The funds are mainly for Stationery, water and advertisement and public relations. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
Items	
26,940,000.000 UShs	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 Q4.
22,584,000.000 UShs	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 Q4.
3,596,149.000 UShs	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 Q4.
0.535 Bn Shs	SubProgram/Project :21 Teso Affairs
	Reason: The funds are mainly for transfer to other government units, ICT supplies, Stationery, electricity and subscription. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
Items	
459,350,106.000 UShs	263204 Transfers to other govt. Units (Capital)
	Reason: The funds are meant for transfer to other government units to support delivery of affirmative action. The payment process is in pipeline and will be completed in Q4.

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50,000,000.000 UShs	221017 Subscriptions	Reason: The funds are meant for subscription. The payment process is in pipeline and will be completed in Q4.
9,190,000.000 UShs	223005 Electricity	Reason: The funds are meant for electricity bills. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
4,706,000.000 UShs	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 Q4.
3,489,755.000 UShs	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 Q4.
0.777 Bn Shs	SubProgram/Project :22 Bunyoro Affairs	
		Reason: The funds are mainly for workshops and seminars, maintenance of vehicles and equipment, Agricultural supplies and cleaning services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
Items		
702,500,001.000 UShs	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 Q4.
62,985,000.000 UShs	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 Q4.
9,358,041.000 UShs	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 Q4.
1,000,000.000 UShs	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 Q4.
750,000.000 UShs	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 Q4.
0.128 Bn Shs	SubProgram/Project :0022 Support to LRDP	
		Reason: The funds are mainly for Agricultural supplies, furniture and fixtures and maintenance of vehicles. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
Items		
60,031,500.000 UShs	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 Q4.
50,000,000.000 UShs	312203 Furniture & Fixtures	Reason: The funds are meant for furniture and fixture expenses. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.

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17,880,751.000 UShs	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 Q4.
0.474 Bn Shs	SubProgram/Project :0932 Post-war Recovery and Presidential Pledges
	Reason: The funds are mainly for Advertising and public relation, non-residential buildings and maintenance of vehicles. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
<i>Items</i>	
449,935,484.000 UShs	312101 Non-Residential Buildings
	Reason: The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q4.
13,245,562.000 UShs	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 Q4.
10,440,000.000 UShs	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 Q4.
0.415 Bn Shs	SubProgram/Project :1078 Karamoja Integrated Development Programme(KIDP)
	Reason: The funds are mainly for Agricultural supplies, 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 Q4.
<i>Items</i>	
403,250,000.000 UShs	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 Q4.
6,558,000.000 UShs	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 Q4.
5,300,000.000 UShs	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 Q4.
0.174 Bn Shs	SubProgram/Project :1251 Support to Teso Development
	Reason: The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q4.
<i>Items</i>	
173,860,287.000 UShs	312101 Non-Residential Buildings
	Reason: The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q4.
0.054 Bn Shs	SubProgram/Project :1252 Support to Bunyoro Development
	Reason: The funds are mainly for travel inland, Agricultural supplies, rent and cleaning services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
<i>Items</i>	

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35,200,000.000 UShs	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 Q4.
9,309,794.000 UShs	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 Q4.
8,887,500.000 UShs	227001 Travel inland	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q4.
1,000,000.000 UShs	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 Q4.
0.006 Bn Shs	<i>SubProgram/Project :1317 Drylands Integrated Development Project</i>	
		Reason: The funds are mainly for cleaning services and, ICT services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
Items		
4,934,000.000 UShs	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 Q4.
1,500,000.000 UShs	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 Q4.
Program 1349 Administration and Support Services		
1.013 Bn Shs	<i>SubProgram/Project :02 Finance and Administration</i>	
		Reason: The funds are mainly for Staff welfare, incapacity, death benefits and funeral expenses, pensions and general civil service, medical and gratuity expenses. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
Items		
511,140,903.000 UShs	213004 Gratuity Expenses	Reason: The funds are meant for payment of gratuity. The payment process is in pipeline and will be completed in Q4.
399,073,606.000 UShs	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 Q4.
41,927,800.000 UShs	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 Q4.
39,580,000.000 UShs	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 Q4.
18,210,000.000 UShs	221009 Welfare and Entertainment	

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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 Q4.	
0.015 Bn Shs	SubProgram/Project :15 Internal Audit
Reason: The funds are mainly for Stationery, staff training, subscription and Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
<i>Items</i>	
7,603,700.000 UShs	221017 Subscriptions
Reason: The funds are meant for subscription. The payment process is in pipeline and will be completed in Q4.	
3,268,292.000 UShs	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 Q4.	
3,030,000.000 UShs	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 Q4.	
750,000.000 UShs	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 Q4.	
0.026 Bn Shs	SubProgram/Project :23 Policy and Planning
Reason: The funds are mainly for maintenance of vehicles, cleaning services, subscriptions and procurement of small office equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
<i>Items</i>	
16,472,954.000 UShs	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 Q4.	
5,436,018.000 UShs	221017 Subscriptions
Reason: The funds are meant for subscription. The payment process is in pipeline and will be completed in Q4.	
3,095,707.000 UShs	221012 Small Office Equipment
Reason: The funds are meant for procurement of small office equipment and assorted items. The goods have already been consumed. The payment process is in pipeline and will be completed in Q4.	
750,000.000 UShs	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 Q4.	
0.036 Bn Shs	SubProgram/Project :25 Human Resource Management
Reason: The funds are mainly for workshops and seminars, maintenance of vehicles and equipment, staff trainings and Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
<i>Items</i>	
20,637,500.000 UShs	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 Q4.	

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7,120,090.000 UShs	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 Q4.
4,081,000.000 UShs	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 Q4.
2,589,999.000 UShs	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 Q4.
1,000,000.000 UShs	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 Q4.
0.311 Bn Shs	SubProgram/Project :0019 Strengthening and Re-tooling the OPM	
	Reason: The funds are mainly for non-residential buildings and furniture and fixtures. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
Items		
300,000,000.000 UShs	312101 Non-Residential Buildings	Reason: The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q4.
10,858,928.000 UShs	312203 Furniture & Fixtures	Reason: The funds are meant for furniture and fixture expenses. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
(ii) Expenditures in excess of the original approved budget		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Strategic Coordination, Monitoring and Evaluation			
Responsible Officer: Timothy Lubanga; C/M&E			
Programme Outcome: Improved Government wide, Coordination, Monitoring and Evaluation			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of agreed actions from Government performance assessments implemented	Percentage	70%	85%
Proportion of the recommendations from the Coordination platforms implemented	Percentage	60%	49%
Proportion of key government priorities fast tracked for effective service delivery	Percentage	100%	72%
Programme : 02 Disaster Preparedness and Refugees Management			

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Responsible Officer: Owor Martin; C/RDPM			
Programme Outcome: Effective Disaster, Preparedness and Refugee Management			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Level of implementation of the Settlement Transformative Agenda.	Percentage	60%	49%
Functional NECOC	Text	Yes	Yes
Functional Disaster Monitoring, Early warning and Reporting System	Percentage	100%	100%
Programme : 03 Affirmative Action Programs			
Responsible Officer: Lamaro Ketty; US/P&D			
Programme Outcome: Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage reduction in vulnerability	Percentage	10%	6%
Percentage increase in average household incomes	Percentage	10%	7%
Percentage increase in productive infrastructure built	Percentage	5%	4%
Programme : 49 Administration and Support Services			
Responsible Officer: WanJala Joel; US/F&A			
Programme Outcome: Strengthened internal advisory functions for effective service delivery to both the internal and external clientele			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of advisory information that inform decision making.	Percentage	100%	90%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Strategic Coordination, Monitoring and Evaluation
Sub Programme : 01 Executive Office

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KeyOutputPut : 01 Government policy implementation coordination			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of National partnership forum recommendations implemented	Percentage	0%	0%
Percentage of PIRT recommendations implemented	Percentage	0%	0%
KeyOutputPut : 02 Government business in Parliament coordinated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	Percentage	0%	0%
Percentage of cabinet Ministers attending parliamentary plenary Sessions	Percentage	0%	0%
Sub Programme : 08 General Duties			
KeyOutputPut : 01 Government policy implementation coordination			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of National partnership forum recommendations implemented	Percentage	0%	0%
Percentage of PIRT recommendations implemented	Percentage	0%	0%
Sub Programme : 09 Government Chief Whip			
KeyOutputPut : 02 Government business in Parliament coordinated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	Percentage	50%	41%
Number of Motions presented to Parliament	Number	30	18
Percentage of cabinet Ministers attending parliamentary plenary Sessions	Percentage	60%	49%
Number of bills submitted for debate in Parliament	Number	40	15
Sub Programme : 1294 Government Evaluation Facility Project			
KeyOutputPut : 06 Functioning National Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Evaluation reports produced	Number	4	0
Sub Programme : 16 Monitoring and Evaluation			
KeyOutputPut : 03 M & E for Local Governments			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of districts covered on the Baraza initiative	Number	50	11
Number of Local Government assessment reports produced	Number	1	1

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KeyOutPut : 06 Functioning National Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Government performance assessment reports produced	Number	2	2
Number of Evaluation reports produced	Number	4	0
Sub Programme : 17 Policy Implementation and Coordination			
KeyOutPut : 01 Government policy implementation coordination			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	Number	16	13
Percentage of National partnership forum recommendations implemented	Percentage	80%	65%
Percentage of PIRT recommendations implemented	Percentage	80%	57%
Sub Programme : 20 1st Deputy Prime Minister/Deputy Leader of Govt Business			
KeyOutPut : 01 Government policy implementation coordination			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of National partnership forum recommendations implemented	Percentage	0%	0%
Percentage of PIRT recommendations implemented	Percentage	0%	0%
Sub Programme : 24 Prime Minister's Delivery Unit			
KeyOutPut : 06 Functioning National Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Core projects in NDP 11 fast tracked	Number	20	15
Programme : 02 Disaster Preparedness and Refugees Management			
Sub Programme : 0922 Humanitarian Assistance			
KeyOutPut : 03 IDPs returned and resettled, Refugees settled and repatriated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of refugees repatriated	Percentage	3%	0%
No. of Internally Displaced Persons (IDPs) resettled and supported	Number	5000	15594
No. of refugees received and settled	Number	60000	86961
KeyOutPut : 04 Relief to disaster victims			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of people supplied with relief items	Number	250000	162900

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KeyOutputPut : 71 Acquisition of Land by Government			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of acres procured	Number	250	0
No. of households resettled	Number	250	148
Sub Programme : 1293 Support to Refugee Settlement			
KeyOutputPut : 03 IDPs returned and resettled, Refugees settled and repatriated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of refugees repatriated	Percentage	3%	0%
No. of Internally Displaced Persons (IDPs) resettled and supported	Number	5000	15594
No. of refugees received and settled	Number	60000	86961
Sub Programme : 1499 Development Response for Displacement IMPACTS Project (DRDIP)			
KeyOutputPut : 06 Refugees and host community livelihoods improved			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of host community homesteads and refugees supported with inputs	Number	300	2970
Number of refugees received and settled	Number	60000	86961
Number of refugee's asylum claims processed	Number	30000	13921
Sub Programme : 18 Disaster Preparedness and Management			
KeyOutputPut : 01 Effective preparedness and response to disasters			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Average response time to disasters (Hrs)	Number	24	48
Number of DDMCs and DDPCs trained	Number	50	45
Number of disaster risk assessments Conducted	Percentage	90%	90%
Proportion of disaster risk and vulnerability assessments carried out.	Percentage	90%	90%
KeyOutputPut : 04 Relief to disaster victims			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of people supplied with relief items	Number	250000	200150
Sub Programme : 19 Refugees Management			
KeyOutputPut : 03 IDPs returned and resettled, Refugees settled and repatriated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of refugees repatriated	Percentage	3%	0%

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No. of Internally Displaced Persons (IDPs) resettled and supported	Number	5000	15594
No. of refugees received and settled	Number	60000	86961
KeyOutputPut : 06 Refugees and host community livelihoods improved			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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	
KeyOutputPut : 07 Grant of asylum and repatriation refugees			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of refugee identification documents processed	Number	30000	13921
No. of refugees asylum claims processed	Number	30000	13921
Programme : 03 Affirmative Action Programs			
Sub Programme : 0022 Support to LRDP			
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of agricultural inputs procured and distributed	Number	20000	0
Number of household income enhancing micro projects supported	Number	400	148
Number of Development interventions implemented	Number	3	2
Sub Programme : 04 Northern Uganda Rehabilitation			
KeyOutputPut : 01 Implementation of PRDP coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of actions from PMC meetings implemented	Percentage	100%	82%
No. of PRDP coordination meetings held	Number	2	3
Number of monitoring reports produced	Number	2	2
Sub Programme : 06 Luwero-Rwenzori Triangle			
KeyOutputPut : 02 Payment of gratuity and coordination of war debts' clearance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of civilian veterans paid a one-off gratuity	Number	10000	5378

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KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of agricultural inputs procured and distributed	Number	20000	25914
Number of household income enhancing micro projects supported	Number	400	320
Number of Development interventions implemented	Number	2	2
Sub Programme : 07 Karamoja HQs			
KeyOutputPut : 05 Coordination of the implementation of KIDDP			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of actions from the KPC meetings implemented	Number	4	3.3
No. of KIDP coordination meetings held	Number	4	2
No. of monitoring reports produced	Number	2	3
Sub Programme : 0932 Post-war Recovery and Presidential Pledges			
KeyOutputPut : 01 Implementation of PRDP coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of actions from PMC meetings implemented	Percentage	80%	49%
No. of PRDP coordination meetings held	Number	4	2
Number of monitoring reports produced	Number	2	3
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of agricultural inputs procured and distributed	Number	40000	28024
Number of Development interventions implemented	Number	2	2
KeyOutputPut : 07 Restocking Programme			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Households supported with cattle	Number	18600	3856
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of productive infrastructure constructed	Number	1	1
Sub Programme : 1078 Karamoja Integrated Development Programme(KIDP)			
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of agricultural inputs procured and distributed	Number	22200	20750

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Number of household income enhancing micro projects supported	Number	90	56
Number of Development interventions implemented	Number	16	12
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of productive infrastructure constructed	Number	10	6
Sub Programme : 1251 Support to Teso Development			
KeyOutputPut : 01 Implementation of PRDP coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of actions from PMC meetings implemented	Percentage	80%	63%
No. of PRDP coordination meetings held	Number	4	2
Number of monitoring reports produced	Number	2	2
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of agricultural inputs procured and distributed	Number	20750	10750
Number of Development interventions implemented	Number	2	2
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of productive infrastructure constructed	Number	1	2
Sub Programme : 1252 Support to Bunyoro Development			
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of agricultural inputs procured and distributed	Number	20000	1094
Number of household income enhancing micro projects supported	Number	50	34
Number of Development interventions implemented	Number	1	1
Sub Programme : 1317 Drylands Integrated Development Project			
KeyOutputPut : 05 Coordination of the implementation of KIDDP			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of actions from the KPC meetings implemented	Number	80	72
No. of KIDDP coordination meetings held	Number	4	3
No. of monitoring reports produced	Number	2	2

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KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of agricultural inputs procured and distributed	Number	22200	1200
Number of household income enhancing micro projects supported	Number	90	
Number of Development interventions implemented	Number	4	7
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of productive infrastructure constructed	Number	14	16
Sub Programme : 1380 Northern Uganda Social Action Fund (NUSAF) 3			
KeyOutputPut : 01 Implementation of PRDP coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of actions from PMC meetings implemented	Percentage	80%	71%
No. of PRDP coordination meetings held	Number	4	3
Number of monitoring reports produced	Number	2	3
KeyOutputPut : 51 Transfers to Government units			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of households beneficiaries of Live income Support and other income enhancement interventions	Number	4566	14629
Number of Households benefiting from Disaster activities	Number	4600	4763
Number of households benefiting from Labour Intensive Public Works(LIPW)	Number	22714	59365
Sub Programme : 1486 Development Initiative for Northern Uganda			
KeyOutputPut : 01 Implementation of PRDP coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of actions from PMC meetings implemented	Percentage	80%	52%
No. of PRDP coordination meetings held	Number	4	3
Number of monitoring reports produced	Number	2	1
Sub Programme : 21 Teso Affairs			
KeyOutputPut : 01 Implementation of PRDP coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of actions from PMC meetings implemented	Percentage	80%	78%
No. of PRDP coordination meetings held	Number	2	1

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Number of monitoring reports produced	Number	2	1
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of agricultural inputs procured and distributed	Number	27250	13389
Number of household income enhancing micro projects supported	Number	500	450
Number of Development interventions implemented	Number	4	4
Sub Programme : 22 Bunyoro Affairs			
KeyOutputPut : 01 Implementation of PRDP coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of actions from PMC meetings implemented	Percentage	80%	58%
No. of PRDP coordination meetings held	Number	16	9
Number of monitoring reports produced	Number	2	2
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of agricultural inputs procured and distributed	Number	20000	60694
Number of household income enhancing micro projects supported	Number	50	34

Performance highlights for the Quarter

Vote:003 Office of the Prime Minister

QUARTER 3: Highlights of Vote Performance

A. Strategic Coordination, Monitoring and Evaluation

The Vote 003: Office of the Prime Minister (OPM) coordinated and monitored the implementation of Government programs and projects. The Vote produced the Government Annual Performance Report (GAPR) for FY 2018/19 and Government Half-Annual Performance Report (GHAPR) for FY 2019/20. The Vote fast-tracked the implementation of the performance of Externally Funded Projects (Loans & Grants) and conducted Barazas in the districts of Rubirizi, Masindi, Iganga, and Kiruhura

OPM coordinated legislative Agenda for FY 2019/20 with a target 80 proposed Bills, of which 15 Bills were submitted for first reading and referred to the relevant Committees of Parliament for consideration, while 10 Bills were passed in reporting period. The Vote coordinated the ministers in which the government made 34 Ministerial Statements, the parliamentary business in which 6 Committee Reports were debated and adopted, and 18 motions were moved and passed. The Vote facilitated the alignment of the national Budget 2020/21 to NDP III, NRM Manifesto and other planning frameworks through PACOB consultative meetings.

B. Disaster and Refugee Management

The Vote completed civil construction works 140 Houses with Kitchen and toilets for disaster victims and settled 950 Landslides displaced persons in Bulambuli Resettlement. In addition, the Vote resettled a total of 2590 Displaced and landless persons across the country. Preparations for permanent resettlement of 1,250 people in Bulambuli have been completed. The Vote supported 167,650 households affected by disasters across the country with Relief food and assorted Non-Food commodities.

The Vote resettled 86,961 refugees (o/w 45,374 are female and 41,587 are male) on land, registered a total of 99,418 new refugees (o/w 51,687 are female and 47,548 are male) and processed 13,921 new refugees asylum claims for REC hearing. The Vote constructed 250 Classrooms, 26 wards (OPDs and Pediatric wards), 18 staff houses and 212.2Km of community roads in refugee hosting districts to relieve the pressure on social services.

C. Affirmative Actions Programme

In order to improve the livelihood of the people in the affirmative action areas, OPM supported livelihood enhancement projects and construction/rehabilitation of productive infrastructure e.g. education, health and administrative facilities: (a) a total of 5378 civilian veterans were paid one off gratuity; (b) established and trained a total of 226 PCAs [o/w Busoga (68), Teso (7) and Luwero-Rwenzori (151)]; (c) supported a total of 894 micro-projects [o/w Karamoja (56), Bunyoro (34), Teso (463), and Luwero-Rwenzori (341)] to enhance household incomes for youth, women, veterans & PWDs; (d) distributed a total of 36,090 iron sheets [o/w Luwero-Rwenzori (6307), Karamoja (10000), Teso (13139) and Bunyoro (1094)] (e) distributed a total of 4606 cattle [o/w Northern Uganda (3856) and Karamoja (750) and (f) distributed 1000 ox-ploughs in Teso sub-region.

Completed the construction a 4-classroom block at Kaler Primary School in Ngora, a valley tank in Teso and (3) parish valley tanks in Karamoja sub-region with support from MoES & MoWE.

Under NUSAF III, supported 389 Labour Intensive Public Works subprojects which benefits 413 households reaching a total of 214,530 individuals and 1,191 community subprojects of improved household income support to benefit 14,629 households reaching a total of 73,145 beneficiaries (at least 50% female).

Under Drylands Integrated Development project: (a) procured and distributed 300 goats to 150 beneficiaries selected from members of the Loroo Produce and Livestock Cooperative and Loroo sub-county; (b) Established 4 sets of Community managed AI tool kits comprising of 300 straws of semen, 200 litres of liquid nitrogen, 200 doses of hormones and other AI consumables; (c) distributed 40 improved dairy Bulls to 40 beneficiaries in the two sub counties of Loroo and Lorengedwat with each sub county receiving 20 bulls; (d) Constructed 2 four-unit teachers' houses housing 8 teachers and 4-Unit staff house and a modern school kitchen at Kalokengel Primary School; (e) Completed the construction of dormitories at Akorikaya and Nadunget Primary School and Loroo Girls' Primary Schools. The construction works on the OPD at Abiliep HC II was completed. The Vote reviewed the drawings and BoQs for the construction of 7 Police posts approved by Uganda Police Force and completed the preparation of training materials on community policing, communication skills, crime prevention club's and awareness of security to improve safety and security in Karamoja under Development Initiative for Northern Uganda. The Vote established and trained 5 BTI fora in the districts of Moroto, Amuria, Pader, Oyam and Zombo.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1301 Strategic Coordination, Monitoring and Evaluation	22.36	18.08	15.74	80.9%	70.4%	87.1%
Class: Outputs Provided	22.36	17.28	15.74	77.3%	70.4%	91.1%
130101 Government policy implementation coordination	7.95	6.22	6.03	78.2%	75.8%	96.9%
130102 Government business in Parliament coordinated	3.26	2.54	2.22	77.9%	68.0%	87.3%
130103 M & E for Local Governments	5.31	4.03	3.93	76.0%	74.1%	97.5%
130106 Functioning National Monitoring and Evaluation	4.51	3.51	2.91	77.9%	64.4%	82.7%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
130107 M & E for Agencies, NGO's and Other Government Institutions	0.42	0.31	0.17	74.0%	39.3%	53.1%
130113 Communication, Public Relations (PR) and Dissemination of public information	0.50	0.37	0.23	74.2%	46.4%	62.5%
130114 Sector wide coordination strengthened	0.13	0.10	0.09	73.7%	66.1%	89.6%
130115 International Commitments coordinated	0.13	0.09	0.09	68.4%	65.5%	95.7%
130116 Civil Society Organisations(CSOs)/Private Sector interests coordinated	0.13	0.10	0.09	72.5%	66.1%	91.2%
Class: Outputs Funded	0.00	0.80	0.00	80.1%	0.0%	0.0%
130151 Transfers to government units	0.00	0.80	0.00	80.1%	0.0%	0.0%
Program 1302 Disaster Preparedness and Refugees Management	18.02	10.04	7.97	55.7%	44.2%	79.3%
Class: Outputs Provided	14.31	7.77	6.48	54.3%	45.3%	83.3%
130201 Effective preparedness and response to disasters	2.19	1.71	1.25	78.1%	57.2%	73.2%
130203 IDPs returned and resettled, Refugees settled and repatriated	5.81	3.11	2.89	53.6%	49.8%	93.0%
130204 Relief to disaster victims	6.06	2.76	2.16	45.6%	35.7%	78.2%
130207 Grant of asylum and repatriation refugees	0.25	0.19	0.17	75.2%	68.8%	91.5%
Class: Capital Purchases	3.71	2.27	1.49	61.2%	40.1%	65.6%
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	2.27	1.49	83.8%	55.0%	65.6%
Program 1303 Affirmative Action Programs	107.54	60.16	53.57	55.9%	49.8%	89.0%
Class: Outputs Provided	74.78	44.48	39.82	59.5%	53.2%	89.5%
130301 Implementation of PRDP coordinated and monitored	5.90	4.33	4.01	73.5%	68.0%	92.5%
130302 Payment of gratuity and coordination of war debts' clearance	27.45	20.83	19.41	75.9%	70.7%	93.2%
130305 Coordination of the implementation of KIDDP	3.86	2.79	2.71	72.4%	70.1%	96.9%
130306 Pacification and development	17.58	10.43	8.04	59.3%	45.7%	77.1%
130307 Restocking Programme	20.00	6.10	5.65	30.5%	28.3%	92.7%
Class: Outputs Funded	28.51	14.00	12.61	49.1%	44.2%	90.1%
130351 Transfers to Government units	28.51	14.00	12.61	49.1%	44.2%	90.1%
Class: Capital Purchases	4.25	1.68	1.14	39.6%	26.8%	67.5%
130372 Government Buildings and Administrative Infrastructure	4.05	1.63	1.14	40.4%	28.1%	69.6%
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	0.05	0.00	50.0%	0.0%	0.0%
Program 1349 Administration and Support Services	9.88	7.54	6.35	76.4%	64.3%	84.2%
Class: Outputs Provided	7.94	6.18	5.31	77.8%	66.8%	85.8%
134901 Ministerial and Top Management Services	7.09	5.53	4.72	78.1%	66.5%	85.3%
134902 Policy Planning and Budgeting	0.20	0.15	0.13	75.0%	66.8%	89.0%
134904 Coordination and Monitoring	0.19	0.15	0.15	78.5%	77.5%	98.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134919 Human Resource Management Services	0.37	0.28	0.25	76.2%	67.2%	88.3%
134920 Records Management Services	0.10	0.07	0.06	74.0%	61.0%	82.5%
Class: Outputs Funded	0.50	0.38	0.38	75.0%	75.0%	100.0%
134951 UVAB Coordinated	0.50	0.38	0.38	75.0%	75.0%	100.0%
Class: Capital Purchases	1.15	0.70	0.39	60.9%	33.7%	55.4%
134972 Government Buildings and Administrative Infrastructure	1.15	0.70	0.39	60.9%	33.7%	55.4%
Class: Arrears	0.28	0.28	0.28	100.0%	100.0%	100.0%
134999 Arrears	0.28	0.28	0.28	100.0%	100.0%	100.0%
Total for Vote	157.79	95.82	83.63	60.7%	53.0%	87.3%

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
Class: Outputs Provided	119.39	75.71	67.34	63.4%	56.4%	89.0%
211101 General Staff Salaries	2.45	1.84	1.73	75.0%	70.6%	94.2%
211102 Contract Staff Salaries	1.89	1.38	1.38	73.1%	73.1%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.88	1.52	1.57	80.9%	83.8%	103.6%
212102 Pension for General Civil Service	1.15	0.86	0.46	75.0%	40.2%	53.6%
213001 Medical expenses (To employees)	0.11	0.10	0.06	91.1%	49.3%	54.1%
213002 Incapacity, death benefits and funeral expenses	0.11	0.10	0.05	87.3%	46.8%	53.7%
213004 Gratuity Expenses	0.74	0.55	0.04	75.0%	5.6%	7.5%
221001 Advertising and Public Relations	0.46	0.33	0.08	70.8%	18.1%	25.6%
221002 Workshops and Seminars	7.49	5.21	4.86	69.6%	64.9%	93.1%
221003 Staff Training	0.41	0.38	0.32	93.7%	79.6%	84.9%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.04	0.04	49.7%	49.5%	99.7%
221007 Books, Periodicals & Newspapers	0.14	0.13	0.09	90.7%	63.3%	69.8%
221008 Computer supplies and Information Technology (IT)	0.38	0.29	0.23	75.2%	61.4%	81.7%
221009 Welfare and Entertainment	0.16	0.11	0.08	69.6%	50.2%	72.1%
221010 Special Meals and Drinks	0.58	0.46	0.35	79.9%	61.3%	76.7%
221011 Printing, Stationery, Photocopying and Binding	1.39	0.80	0.92	57.3%	66.2%	115.5%
221012 Small Office Equipment	0.10	0.07	0.03	74.6%	31.9%	42.8%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.39	0.34	0.09	86.7%	23.6%	27.2%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	72.4%	72.2%	99.7%
222001 Telecommunications	0.42	0.31	0.30	73.4%	71.2%	97.0%
222002 Postage and Courier	0.03	0.02	0.01	76.0%	50.1%	65.9%
222003 Information and communications technology (ICT)	0.71	0.53	0.52	74.4%	74.0%	99.4%
223003 Rent – (Produced Assets) to private entities	1.23	0.98	0.87	79.7%	71.1%	89.3%
223004 Guard and Security services	1.17	0.96	0.96	81.8%	82.2%	100.4%
223005 Electricity	0.36	0.30	0.13	83.6%	34.8%	41.6%

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223006 Water	0.35	0.29	0.16	80.7%	44.1%	54.6%
224004 Cleaning and Sanitation	0.25	0.20	0.13	83.1%	54.9%	66.0%
224006 Agricultural Supplies	35.82	13.32	10.84	37.2%	30.3%	81.4%
225001 Consultancy Services- Short term	10.27	7.17	6.92	69.8%	67.4%	96.5%
227001 Travel inland	12.38	8.94	8.44	72.2%	68.2%	94.4%
227002 Travel abroad	2.50	2.50	2.52	100.0%	100.8%	100.8%
227004 Fuel, Lubricants and Oils	1.21	0.95	0.95	78.3%	78.5%	100.2%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	67.3%	67.3%
228002 Maintenance - Vehicles	3.20	2.40	1.43	74.9%	44.6%	59.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.41	0.32	74.7%	59.3%	79.5%
228004 Maintenance – Other	0.04	0.04	0.01	100.0%	29.7%	29.7%
282101 Donations	1.95	1.43	1.43	73.4%	73.2%	99.7%
282104 Compensation to 3rd Parties	27.00	20.42	18.95	75.6%	70.2%	92.8%
Class: Outputs Funded	29.01	15.18	12.99	52.3%	44.8%	85.6%
263104 Transfers to other govt. Units (Current)	0.50	1.18	0.38	235.1%	75.0%	31.9%
263204 Transfers to other govt. Units (Capital)	28.51	14.00	12.61	49.1%	44.2%	90.1%
Class: Capital Purchases	9.11	4.65	3.01	51.1%	33.1%	64.8%
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	0.01	0.01	50.0%	45.1%	90.2%
311101 Land	1.00	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	6.74	3.53	1.97	52.4%	29.3%	55.9%
312102 Residential Buildings	0.38	0.16	0.14	41.9%	37.8%	90.1%
312103 Roads and Bridges.	0.60	0.50	0.50	83.3%	83.3%	100.0%
312201 Transport Equipment	0.00	0.35	0.35	35.0%	34.9%	99.7%
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.25	0.10	0.04	40.0%	15.7%	39.1%
Class: Arrears	0.28	0.28	0.28	100.0%	100.0%	100.0%
321607 Utility arrears (Budgeting)	0.28	0.28	0.28	100.0%	100.0%	100.0%
Total for Vote	157.79	95.82	83.63	60.7%	53.0%	87.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1301 Strategic Coordination, Monitoring and Evaluation	22.36	18.08	15.74	80.9%	70.4%	87.1%
<i>Recurrent SubProgrammes</i>						
01 Executive Office	5.36	4.26	4.14	79.6%	77.4%	97.2%
08 General Duties	0.45	0.35	0.32	77.0%	71.9%	93.3%
09 Government Chief Whip	3.13	2.43	2.14	77.6%	68.4%	88.1%
16 Monitoring and Evaluation	7.65	5.91	5.59	77.2%	73.1%	94.6%
17 Policy Implementation and Coordination	1.10	0.81	0.74	73.4%	67.3%	91.7%

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20 1st Deputy Prime Minister/Deputy Leader of Govt Business	1.57	1.20	1.16	76.2%	73.7%	96.7%
24 Prime Minister's Delivery Unit	2.02	2.38	1.24	118.2%	61.6%	52.2%
26 Communication and Public Relations	0.50	0.37	0.23	74.2%	46.4%	62.5%
<i>Development Projects</i>						
1294 Government Evaluation Facility Project	0.59	0.37	0.18	63.8%	30.1%	47.1%
Program 1302 Disaster Preparedness and Refugees Management	18.02	10.04	7.97	55.7%	44.2%	79.3%
<i>Recurrent SubProgrammes</i>						
18 Disaster Preparedness and Management	4.55	3.36	2.49	73.9%	54.7%	74.1%
19 Refugees Management	0.84	0.64	0.54	77.2%	64.4%	83.4%
<i>Development Projects</i>						
0922 Humanitarian Assistance	12.00	5.74	4.68	47.9%	39.0%	81.5%
1293 Support to Refugee Settlement	0.63	0.29	0.26	45.9%	40.7%	88.7%
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0.00	0.00	0.00	0.0%	0.0%	0.0%
Program 1303 Affirmative Action Programs	107.54	60.16	53.57	55.9%	49.8%	89.0%
<i>Recurrent SubProgrammes</i>						
04 Northern Uganda Rehabilitation	1.57	1.15	1.05	73.5%	66.8%	90.8%
06 Luwero-Rwenzori Triangle	38.65	28.31	25.50	73.3%	66.0%	90.1%
07 Karamoja HQs	2.61	1.98	1.90	76.0%	72.8%	95.8%
21 Teso Affairs	5.54	3.81	3.16	68.8%	56.9%	82.7%
22 Bunyoro Affairs	2.41	1.82	1.03	75.7%	42.7%	56.5%
<i>Development Projects</i>						
0022 Support to LRDP	17.47	7.33	7.15	42.0%	40.9%	97.5%
0932 Post-war Recovery and Presidential Pledges	24.43	8.98	7.82	36.7%	32.0%	87.0%
1078 Karamoja Integrated Development Programme(KIDP)	11.14	4.58	4.11	41.1%	36.9%	89.8%
1251 Support to Teso Development	2.05	1.04	0.80	50.9%	39.1%	76.9%
1252 Support to Bunyoro Development	0.43	0.33	0.25	77.8%	58.7%	75.5%
1317 Drylands Integrated Development Project	1.25	0.81	0.81	64.9%	64.6%	99.7%
1380 Northern Uganda Social Action Fund (NUSAF) 3	0.00	0.00	0.00	0.0%	0.0%	0.0%
1486 Development Initiative for Northern Uganda	0.00	0.00	0.00	0.0%	0.0%	0.0%
Program 1349 Administration and Support Services	9.88	7.54	6.35	76.4%	64.3%	84.2%
<i>Recurrent SubProgrammes</i>						
02 Finance and Administration	6.07	4.97	4.19	81.9%	69.0%	84.2%
15 Internal Audit	0.35	0.26	0.24	74.0%	68.7%	92.9%
23 Policy and Planning	0.81	0.57	0.53	70.0%	66.1%	94.4%
25 Human Resource Management	0.47	0.35	0.31	75.7%	65.9%	87.1%
<i>Development Projects</i>						
0019 Strengthening and Re-tooling the OPM	2.18	1.39	1.08	63.8%	49.5%	77.6%
Total for Vote	157.79	95.82	83.63	60.7%	53.0%	87.3%

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

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 Office of the Prime Minister

QUARTER 3: Highlights of Vote Performance

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Strategic Coordination, Monitoring and Evaluation			
<i>Recurrent Programmes</i>			
Subprogram: 01 Executive Office			
<i>Outputs Provided</i>			
Output: 01 Government policy implementation coordination			
3. International and local engagements of the Prime Minister undertaken	3.1. Undertook fifty-two (52) international and local engagements including launch of the GAVI HSS-2 immunization equipment., celebration of the completion of 100 heart surgeries, Public Debt Management and Sustainable Economic Growth in Sub-Saharan Africa among others	Item	Spent
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. Organized and facilitated 33 strategic inter-ministerial coordination meetings to address the bottlenecks in the implementation of Government programmes and projects.	211101 General Staff Salaries	100,534
2. Implementation of Government Policies, Programs & projects monitored by the Prime Minister & 2nd Deputy Prime Minister.	1.2. Organized and facilitated six 6 strategic inter-ministerial coordination meetings on the fight of Locust in Uganda	211103 Allowances (Inc. Casuals, Temporary)	37,000
	1.3. Organized and facilitated six 8 strategic inter-ministerial coordination meetings on the fight of COVID-19	221002 Workshops and Seminars	313,015
		221003 Staff Training	22,201
		221007 Books, Periodicals & Newspapers	8,384
		221010 Special Meals and Drinks	185,605
		221011 Printing, Stationery, Photocopying and Binding	36,855
		221012 Small Office Equipment	8,000
		222001 Telecommunications	6,000
		222002 Postage and Courier	3,816
		222003 Information and communications technology (ICT)	14,000
		223003 Rent – (Produced Assets) to private entities	37,000
		223004 Guard and Security services	156,000
		223005 Electricity	5,000
		224004 Cleaning and Sanitation	2,169
		227001 Travel inland	1,112,763
		227002 Travel abroad	927,752
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	347,441
		228003 Maintenance – Machinery, Equipment & Furniture	1,200
		282101 Donations	725,799
Reasons for Variation in performance		Total	4,070,533
		Wage Recurrent	100,534
		Non Wage Recurrent	3,969,999
		AIA	0

Output: 02 Government business in Parliament coordinated

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Regular attendance of plenary and committee sessions by Ministers coordinated.	1.1. Coordinated the attendance of plenary and committee sessions by Ministers which ranged between 3 – 49 percent while the number of Ministers in attendance fluctuated between 2 – 39	Item	Spent
2. Bills passed by Parliament within stipulated time frame	2.1. Coordinated Government Business in Parliament which passed 10 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; (v) The Physical Planning (Amendment) Bill, 2018; (vi) The Electoral Commission [Amendment] Bill, 2019; (vii) The Political Parties and Organizations [Amendment] Bill, 2019; (viii) The Local Government [Amendment] Bill, 2019; (ix) The Parliamentary Elections [Amendment] Bill, 2019 and; (x) The Sugar Bill, 2019	221003 Staff Training	21,875
3. Ministerial Statements presented in Parliament	3.1. Coordinated the Ministers which led to the presentation of 43 Ministerial Statements	221008 Computer supplies and Information Technology (IT)	35,150
4. Oral questions and petitions timely responded to	4.1. Coordinated the response to six (6) Oral question and petition timely	221010 Special Meals and Drinks	14,321
		221011 Printing, Stationery, Photocopying and Binding	2,730

Reasons for Variation in performance

Total	74,076
Wage Recurrent	0
Non Wage Recurrent	74,076
AIA	0
Total For SubProgramme	4,144,609
Wage Recurrent	100,534
Non Wage Recurrent	4,044,075
AIA	0

Recurrent Programmes

Subprogram: 08 General Duties

Outputs Provided

Output: 01 Government policy implementation coordination

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Government operations conducted in a Coordinated manner	1.1. Held five (5) SDG activities coordination meetings (3 with MDAs, 1 with the UN Agenda 2030 on support of the Youth Initiative for sustainable	Item	Spent
2. Investment undertaken in a coordinated manner	Developments Goals and to launch the National SDG report and Roadmap)	211101 General Staff Salaries	8,707
3. Government presence felt among the populace	1.2. Coordinated the Government Annual Performance Retreat held on 10th and 11th Sept 2019	211103 Allowances (Inc. Casuals, Temporary)	3,000
	1.3. Presided over six (6) Barazas carried out in Kasese, Isingiro, Kazo, Iganga, Masindi and Kiruhura Districts	221002 Workshops and Seminars	73,000
	1.4. Coordinated the implementation of three (3) directives (Presidential, First Lady and Prime Ministers) Directives across the country.	221007 Books, Periodicals & Newspapers	4,720
	1.5. Conducted three (3) National COVID-19 Response Committee coordination meetings	221011 Printing, Stationery, Photocopying and Binding	2,000
	1.6. Conducted four (4) political oversight on the implementation of Government projects in Bududa, Soroti, Masindi Kabarole, Kabale, Bushenyi, Kyenjojo Districts	222003 Information and communications technology (ICT)	750
	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	3,000
	2.1. Coordinated the Presidential Investors Round Table on thematic area of oil and gas	223004 Guard and Security services	1,000
	3.1. Published Government policies in the new vision newspaper	227001 Travel inland	204,535
	3.2. Conducted two (2) National media campaign on Prevention and Mobilization of funds for the fight against COVID-19 on National and Private Televisions and Radios.	227002 Travel abroad	22,500
		227004 Fuel, Lubricants and Oils	1,020

Reasons for Variation in performance

- COVID-19 pandemic affected the undertaking of the Government investments

Total	324,231
Wage Recurrent	8,707
Non Wage Recurrent	315,524
AIA	0
Total For SubProgramme	324,231
Wage Recurrent	8,707
Non Wage Recurrent	315,524
AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Recurrent Programmes			
Subprogram: 09 Government Chief Whip			
Outputs Provided			
Output: 02 Government business in Parliament coordinated			

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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. Good governance enhanced in the Parliament	4.1. Whipped, mobilized and reminded all Ministers, Committee Chairpersons and MPs about their role in the legislative process	Item	Spent
3. All activity reports on implementation of Government business in Parliament, workshops and seminars attended, and monitoring visits compiled and submitted	3.1. Compiled and submitted fifty-one (51) activity reports (15 consultative meetings; 3 Workshops with Committee chairpersons, Regional Whips and Parliamentary Press Association; 33 Constituency trips and inland field monitoring visits carried out)	211101 General Staff Salaries	20,703
2. Reports on the Legislative programme, business transacted in Parliament and Ministries' attendance of plenary meetings are compiled and submitted	2.1. Coordinated and monitored the Legislative Agenda FY 2019/20; Out of the 80 bills proposed, 15 bills have been submitted for first reading and were referred to the relevant Committees of Parliament for consideration; 33 bills have been assented to by H.E. the President and 6 bills have been withdrawn; others are at formative stages with the MDAs.	211103 Allowances (Inc. Casuals, Temporary)	47,120
1. All Bills, Motions, Ministerial statements, Questions for oral answers, Committee reports and Petitions presented, debated and concluded	Coordinated attendance of Ministers in Parliament which ranged from 3-49 percent while the number of Ministers in attendance fluctuated between 2 - 39	221001 Advertising and Public Relations	29,774
5. National Budget aligned to the NDP II, NRM Manifesto and other planning frameworks by the Presidential Advisory Committee on Budget (PACOB)	1.1. Coordinated Government Business in Parliament which led to: (a) passing 10 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; (v) The Physical Planning (Amendment) Bill, 2018; (vi) The Electoral Commission [Amendment] Bill, 2019; (vii) The Political Parties and Organizations [Amendment] Bill, 2019; (viii) The Local Government [Amendment] Bill, 2019; (ix) The Parliamentary Elections [Amendment] Bill, 2019 and; (x) The Sugar Bill, 2019;	221002 Workshops and Seminars	259,124
	b) Making 43 Ministerial statements	221003 Staff Training	16,827
	c) Debating and adopting 6 Committee reports, moving and passing 18 motions and responding to 2 questions for oral answers	221007 Books, Periodicals & Newspapers	945
	5.1. Aligned the national Budget for FY 2020/21 to the NDP, NRM Manifesto and other planning frameworks through organizing and facilitating 70 PACOB consultative meetings.	221008 Computer supplies and Information Technology (IT)	9,995
		221010 Special Meals and Drinks	154,933
		221011 Printing, Stationery, Photocopying and Binding	23,939
		221012 Small Office Equipment	1,875
		222001 Telecommunications	8,000
		222002 Postage and Courier	4,307
		222003 Information and communications technology (ICT)	4,968
		223004 Guard and Security services	10,000
		223005 Electricity	8,000
		223006 Water	8,000
		224004 Cleaning and Sanitation	3,110
		225001 Consultancy Services- Short term	410,896
		227001 Travel inland	416,725
		227002 Travel abroad	236,816
		227004 Fuel, Lubricants and Oils	17,340
		228002 Maintenance - Vehicles	95,664
		228003 Maintenance – Machinery, Equipment & Furniture	7,428
		282101 Donations	346,015

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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1. Delays in submitting relevant documents pertaining to the legislative process by some MDAs

Total	2,142,504
Wage Recurrent	20,703
Non Wage Recurrent	2,121,801
AIA	0
Total For SubProgramme	2,142,504
Wage Recurrent	20,703
Non Wage Recurrent	2,121,801
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 Local Government Annual Performance Report (LGAPR) section of GAPR discussed during the Government Retreat held on 10th and 11th of September, 2019	221001 Advertising and Public Relations	11,155
3. M&E Capacity in Local Governments (LGs) enhanced		221008 Computer supplies and Information Technology (IT)	22,500
2. Barazas Coordinated and conducted across the country	4.2. Produced Local Government Half Annual Performance Report (LGHAPR) a	221011 Printing, Stationery, Photocopying and Binding	41,841
1. Local Government Assessment Conducted	4.3. Conducted three (3) quarterly on spot checks/field monitoring of Local Government policies, projects and programs implementation	221012 Small Office Equipment	1,610
		225001 Consultancy Services- Short term	3,575,712
		227001 Travel inland	280,569
	2.1. Conducted six (6) Barazas in the districts of Rubirizi, Masindi, Iganga, Kiruhura (2) and Kazo.		
	1.1. Conducted the Local Government Assessment and produced the report.		

Reasons for Variation in performance

3. The lockdown affected the capacity building exercise on performance indicators and target setting and discussion of the GHAPR.

1. Dissemination of the Local Government Assessment Report was not undertaken due to lockdown.

2. The ban on public gathering to avoid the spread of Coronavirus disease affected the Barazas in Kisoro, Isingiro, Namutumba, Soroti, Wakiso and Kasese Districts.

Total	3,933,386
Wage Recurrent	0
Non Wage Recurrent	3,933,386
AIA	0

Output: 06 Functioning National Monitoring and Evaluation

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
5. National Public Sector Policy on M&E implemented	5.1. Produced the final Mid-Term Review report on National M&E Policy implementation	Item	Spent
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 is in its final stages for the firm to start work	211101 General Staff Salaries	116,262
1. Government Performance Assessments conducted	1.1. Produced Government Performance Report (GAPR) 2018/19 which was discussed during the Government Retreat held on 10th and 11th of September, 2019	211103 Allowances (Inc. Casuals, Temporary)	96,200
4. PMIS rolled out	1.2. Held two (2) quarterly NM&E TWG workshop which discussed reports produced by different actors and recommendations made	221001 Advertising and Public Relations	2,200
3. M&E Capacity in MDAs and LGs enhanced	1.3. Conducted field works on externally funded projects and report produced	221003 Staff Training	10,425
	1.4. Conducted two (2) quarterly on-spot checks on Tracking of the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects).	221007 Books, Periodicals & Newspapers	7,144
		221011 Printing, Stationery, Photocopying and Binding	10,785
	4.1. Developed the System (PMIS) and is being hosted at the National Data Centre (NDC) under NITA-U. rollout to continue to other MDAs	222001 Telecommunications	15,000
	3.1. Trained fourteen (14) M&E staff as follows (11 on the use of OPAMS to generate the Local Government Assessment Performance Report and 3 Officers in South Africa in Evaluations)	222003 Information and communications technology (ICT)	10,000
	3.2. trained four (4) MDAs in performance indicators and target setting	223003 Rent – (Produced Assets) to private entities	20,000
	3.3 Enhanced the Capacity of M&E Department staff in data management at the staff retreat in Entebbe	223004 Guard and Security services	12,500
		223005 Electricity	15,000
		223006 Water	15,000
		224004 Cleaning and Sanitation	10,000
		225001 Consultancy Services- Short term	908,038
		227001 Travel inland	111,425
		227002 Travel abroad	38,794
		227004 Fuel, Lubricants and Oils	21,420
		228002 Maintenance - Vehicles	54,742
		228003 Maintenance – Machinery, Equipment & Furniture	12,720

Reasons for Variation in performance

1. The lockdown to curtail the spread of COVID-19 affected a number of activities in the approved work plan

Total	1,487,656
Wage Recurrent	116,262
Non Wage Recurrent	1,371,394
AIA	0

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

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2. Capacity of NGOs to undertake M&E of Government policies, programs and projects conducted 1. Public Sector Organisation (PSO) Performance Assessments conducted	2.1. Developed and implemented a performance measurement framework 2.2. Conducted Training needs assessment of NGOs and Agencies in Monitoring and Evaluation 2.3 Held Training exercises on the Evaluation capacity development ecosystem mapping for the NGOs 2.4 Developed ToR for the development of the training program and its implementation 2.4 Trained NGOs on performance measurements 1.1. Produced PSO/NGO Performance Report (GAPR) for FY 2018/19 discussed in the Government Retreat held on 10th and 11th of September, 2019 1.2. Conducted two (2) quarterly on spot checks/field monitoring of implementation of PSO/NGOs activities.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	Spent 23,042 112,205 31,459

Reasons for Variation in performance

1. The COVID-19 pandemic affected the capacity building exercise planned for NGOs to undertake M&E of Government policies, programs and projects.

Total	166,706
Wage Recurrent	0
Non Wage Recurrent	166,706
<i>AIA</i>	0
Total For SubProgramme	5,587,748
Wage Recurrent	116,262
Non Wage Recurrent	5,471,486
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 17 Policy Implementation and Coordination

Outputs Provided

Output: 01 Government policy implementation coordination

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2. Implementation of UNAP activities coordinated	2.1. Developed the second Uganda Nutrition Action Plan	Item	Spent
4. Implementation of Presidential and Cabinet Strategic guidelines and Directives in MDAs and LGs coordinated	2.2. Held two (2) Multi-sectoral Nutrition Technical Coordination meetings to track implementation of nutrition interventions	211101 General Staff Salaries	53,240
5. Implementation of the Costed Family Planning Plan work plan coordinated	2.3. Followed upon the implementation of the Multi-sectoral Food Security and Nutrition project in the 15 districts	211103 Allowances (Inc. Casuals, Temporary)	15,050
6. Implementation of the Tobacco Act coordinated	2.4. Developed the Nutrition issues paper for NDP III	221002 Workshops and Seminars	159,825
1. National Coordination Policy operationalized	2.5. Finalized consultations on the development of the RIA for the National Nutrition Policy	221003 Staff Training	1,250
3. Implementation of PIRT agreed actions coordinated and PIRT proceeding Report produced	4.1. Held 2 inter-ministerial Committee meeting that considered updates on national Irrigation master plan	221005 Hire of Venue (chairs, projector, etc)	9,870
	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	221007 Books, Periodicals & Newspapers	750
	4.3. Established a secretariat to support the National Taskforce on combating COVID-19 pandemic.	221011 Printing, Stationery, Photocopying and Binding	3,939
	5.1. Streamlined family planning issues within the NDP III	221012 Small Office Equipment	2,000
	6.1. Held two (02) inter-ministerial committee meetings on the implementation of the Tobacco Act	222001 Telecommunications	2,000
	6.2. Held (01) Tobacco Committee meetings as required by the law to fast track implementation of the law	222003 Information and communications technology (ICT)	4,999
		223003 Rent – (Produced Assets) to private entities	13,000
		223004 Guard and Security services	2,000
		223005 Electricity	2,000
		223006 Water	2,000
		224004 Cleaning and Sanitation	1,000
		225001 Consultancy Services- Short term	12,000
		227001 Travel inland	183,110
		227004 Fuel, Lubricants and Oils	5,320
		228002 Maintenance - Vehicles	1,440
		228003 Maintenance – Machinery, Equipment & Furniture	1,131
	1.1. Conducted two (02) coordination meetings on Government response paper to the EU recommendations on Uganda's Agricultural Exports		
	3.1. Conducted a fact finding study on the Government Proposal to build an Electricity dam on Murchison falls		
	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		
	3.4. Produced draft PIRT recommendations for implementation by government		
	3.5. Conducted One (01) follow up to prepare PIRT VI progress report that was discussed at a meeting in Statehouse from 9th to 11th March 2020		
	3.6. Prepared One (01) comprehensive report of PIRT achievements from Phase one to Phase six		

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	475,924
	Wage Recurrent	53,240
	Non Wage Recurrent	422,684
	AIA	0

Output: 14 Sector wide coordination strengthened

1. PSM-Sector activities coordinated.	Item	Spent
1.1. Developed a PSM-Sector Priority Paper for the NDP III	221002 Workshops and Seminars	19,155
1.2. Held 2 coordination and Planning meetings to make preparations for the PSM-Sector priority paper for the NDP III	221003 Staff Training	1,000
1.3. Printed and disseminated 880 copies of the PSM sector development plan & 825 copies of the Gap Analysis report	221005 Hire of Venue (chairs, projector, etc)	10,000
1.4. Compiled and submitted the PSM –Sector BFP 2020/21	221008 Computer supplies and Information Technology (IT)	1,500
1.5. Developed a communication strategy for the PSM-Sector	221009 Welfare and Entertainment	3,785
1.6. Finalized the Sector Submissions for the NDP III	221011 Printing, Stationery, Photocopying and Binding	2,200
1.7. Profiled PSM Sector indicators in the PBS system	221012 Small Office Equipment	1,500
1.8. Consolidated the Ministerial Policy Statement for PSM Sector	225001 Consultancy Services- Short term	15,000
	227001 Travel inland	33,725

Reasons for Variation in performance

1. Achieved as planned	Total	87,865
	Wage Recurrent	0
	Non Wage Recurrent	87,865
	AIA	0

Output: 15 International Commitments coordinated

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. United Nations Development Framework aligned to the National Development Plan II	1.1. Developed a draft tracking tool for the UN-agencies	Item	Spent
2. Implementation of the SDGs coordinated	1.2. Followed up implementation of recommendations from the UNDAF mid-term review & generated status	221002 Workshops and Seminars	15,040
	1.3. Supported the Common Country Analysis for the development of the new Sustainable Cooperation framework for the UN	221005 Hire of Venue (chairs, projector, etc)	2,000
	1.4. Coordinated government effort in the development of the UN-Sustainable Development Cooperation Framework	221009 Welfare and Entertainment	1,785
		221011 Printing, Stationery, Photocopying and Binding	4,407
		221012 Small Office Equipment	2,000
		225001 Consultancy Services- Short term	25,000
		227001 Travel inland	36,205
	2.1. Prepared and submitted 2 quarterly Cabinet information paper on the progress made in the implementation of SDGs		
	2.2. Created awareness on SDGs to the Permanent Secretaries, CSOs and Uganda Local Government Association within Local Governments		
	2.3. Generated a draft SDG progress implementation report for guiding the Voluntary National review report		
	2.4. Participated in capacity building in the Global VNR workshop in Oslo and VNR Country review workshop in Vienna.		
	2.5. Held the meeting for National SDG taskforce		
	2.6. Prepared and submitted a position paper on the progress of developing the Voluntary National Review (VNR) report in an Africa regional meeting in Zimbabwe		
	2.7. Developed a Draft VNR report		
	2.8. Held (01) consultative meeting/fora with the PWD and other interest groups		

Reasons for Variation in performance

1. The lockdown to combat the spread of COVID-19 affected a number of activities in the approved work plan

Total	86,437
Wage Recurrent	0
Non Wage Recurrent	86,437
<i>AIA</i>	0

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

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. National Partnership Policy operationalized	1.1. Developed an M&E system for the NGOs operating in the refugee settlements 1.2. Prepared a status report on the implementation of the high level Matrix 1.3. Held (01) OPM-NGO coordination committee meetings that adopted the refugee M&E system and considered Memoranda of understanding	Item 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland	Spent 20,000 16,000 1,042 1,785 4,414 2,000 8,500 34,533

Reasons for Variation in performance

Total	88,275
Wage Recurrent	0
Non Wage Recurrent	88,275
<i>AIA</i>	0
Total For SubProgramme	738,501
Wage Recurrent	53,240
Non Wage Recurrent	685,261
<i>AIA</i>	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Government policy implementation coordination

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4. Government business in parliament coordinated	4.1. Monitored and coordinated attendance of plenary and committee sessions by Ministers which ranged between 3 – 45 percent while the number of Ministers in attendance fluctuated between 2 – 39	Item	Spent
2. Implementation of Government programs coordinated	4.2. Coordinated Government Business in Parliament which passed 10 Bills namely (i) The Electoral Commission [Amendment] Bill, 2019 (ii) The Political Parties and Organizations [Amendment] Bill, 2019 (iii) The Local Government [Amendment] Bill, 2019 and (iv) The Parliamentary Elections [Amendment] Bill, 2019	211101 General Staff Salaries	14,716
3. Prime Minister represented in meetings and occasions	4.3. Coordinated the presentation of 43 Ministerial Statements in Parliament, debating and adopting 1 committee report, responding to 1 oral question and moving and passing of 31 motions.	211103 Allowances (Inc. Casuals, Temporary)	8,376
1. Implementation of Government Policies, Programs and Projects monitored	2.1. Held thirty (30) coordination meetings to discuss the bottlenecks in the implementation of Government Policies, projects and programs and key Externally Funded Projects & Gov't of Uganda Development projects.	221002 Workshops and Seminars	145,000
	3.1. Represented Rt. Hon Prime Minister at various State duties and in Parliament in Q1, Q2 and Q3.	221007 Books, Periodicals & Newspapers	8,000
	1.1 Conducted three (3) quarterly on spot political support supervision on Government Policies, projects and programs	221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	3,800
		221011 Printing, Stationery, Photocopying and Binding	6,847
		222001 Telecommunications	1,000
		222003 Information and communications technology (ICT)	3,000
		223003 Rent – (Produced Assets) to private entities	7,000
		223004 Guard and Security services	1,000
		223005 Electricity	1,000
		223006 Water	1,000
		224004 Cleaning and Sanitation	250
		227001 Travel inland	477,680
		227002 Travel abroad	81,000
		227004 Fuel, Lubricants and Oils	2,040
		228002 Maintenance - Vehicles	35,000
		282101 Donations	355,000

Reasons for Variation in performance

Total	1,156,709
Wage Recurrent	14,716
Non Wage Recurrent	1,141,993
AIA	0
Total For SubProgramme	1,156,709
Wage Recurrent	14,716
Non Wage Recurrent	1,141,993
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
5. Delivery Partnerships Functional	5.1. Held three (03) quarterly 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	Item	Spent
1. Delivery Plans fast-tracked		211102 Contract Staff Salaries	319,785
3. Delivery Data Packs Updated		211103 Allowances (Inc. Casuals, Temporary)	37,000
2. Delivery Fora Regularly conducted		221001 Advertising and Public Relations	10,292
4. Delivery Communications Conducted		221002 Workshops and Seminars	200,000
	5.2. Conducted 22 field visits for spot checks and 22 Feedback sessions	221003 Staff Training	26,825
		221007 Books, Periodicals & Newspapers	2,500
	1.1. Mapped stakeholders & pre-lab engagement for phase I Infrastructure roadmap with 5 districts	221008 Computer supplies and Information Technology (IT)	6,250
	1.2. Evaluated and transitioned from paper based reporting to biometric system reporting on health worker attendance	221009 Welfare and Entertainment	16,200
	1.3. Prepared delivery status reports on coffee roadmap	221011 Printing, Stationery, Photocopying and Binding	13,906
	1.4. Completed the Acceleration lab concept for infrastructure and Jobs & Incomes	221012 Small Office Equipment	4,301
	1.5. Developed Cotton and textile apparel roadmap	222001 Telecommunications	5,964
	1.6. Prepared Infrastructure Thematic Roadmap Delivery Status Reports	222003 Information and communications technology (ICT)	11,860
	1.7. Prepared draft Acceleration lab concept for Cotton and textile apparel	223003 Rent – (Produced Assets) to private entities	36,000
		223004 Guard and Security services	6,000
	3.1. Prepared PM's Dash board content for update by IT/OPM	223005 Electricity	1,250
	3.2. Prepared two (02) contents on Health and Education Thematic Areas for update	223006 Water	5,000
	3.3. Prepared content for fact sheets	224004 Cleaning and Sanitation	3,000
		227001 Travel inland	259,300
	2.1. Conducted two (2) Quarterly PM Sector Stocktakes	227002 Travel abroad	205,469
	2.2. Conducted three (3) Monthly Technical Ministerial Stock-takes	227004 Fuel, Lubricants and Oils	14,000
	2.3. Conducted sixteen (16) Weekly PMDU Management Stock-takes	228002 Maintenance - Vehicles	51,343
	2.4. Conducted (1) PM Sector stock take at GAPR, Sept 2019	228003 Maintenance – Machinery, Equipment & Furniture	6,000
	2.5. Conducted nine (9) Inter-Ministerial Task Force Meetings; Education (2), Health (2), Infrastructure (3), Jobs & Incomes (2)		
	3.4. Finalized Regional stock take preparations		
	4.1. Prepared three (03) media brief on health and education for publishing		
	4.2. Prepared five (05) website content for upload by OPM/IT		
	4.3. Provided nine (9) updates on Social Media		

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	1,242,245
	Wage Recurrent	319,785
	Non Wage Recurrent	922,460
	<i>AIA</i>	0

Outputs Funded

	Total For SubProgramme	1,242,245
	Wage Recurrent	319,785
	Non Wage Recurrent	922,460
	<i>AIA</i>	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4. Assorted Branding and Visibility material for OPM activities produced	4.1. Produced Assorted branding and visibility materials ("OPM @ Glance" booklet)	Item	Spent
7. Staff Capacity strengthened and OPM Communications Unit re-tooled	7.1. Procured One (01) still Camera	221001 Advertising and Public Relations	7,000
6. Website and Online content material produced	7.2. Procurement process for the mobile phones and accessories ongoing	221002 Workshops and Seminars	1,047
1. Twenty four (24) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	6.1. Produced 2 quarterly stories for OPM Website	221008 Computer supplies and Information Technology (IT)	82,500
5. Eight (8) Special OPM Events covered	6.2. Paid fees for web hosting and maintenance	221011 Printing, Stationery, Photocopying and Binding	1,987
3. Two (2) Video Documentaries on OPM activities produced (OPM Corporate Video and Re-stocking Program)	1.1. Conducted twelve (12) 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, (e) Kamwenge, Kiryangdongo, Lamwo and West Nile for commissioning of DRDIP projects, (f) Karamoja to raise visibility of OPM projects in the region, (g) Butaleja and Amuria Districts to cover the distribution of relief items for visibility, publicity and profile raising of the OPM, (h) Koboko District for the Local Government Performance Assessment (LGPA) Exercise, (j) Jinja Refugees meeting, (k) second phase of resettlement of landslide survivors in Bulambuli and (l) World Bank Mission team in West Nile	221012 Small Office Equipment	3,300
2. OPM Communications Strategy Document Developed	5.1. Covered the Covered the Anti-Corruption walk	225001 Consultancy Services- Short term	13,960
	5.2. Covered Government Annual Performance Review (GAPR) 2018/19 and registered excellent media publicity.	227001 Travel inland	108,281
		228002 Maintenance - Vehicles	13,917

Reasons for Variation in performance

1. The COVID-19 pandemic affected a number of planned activities in the work plan.

Total	231,991
Wage Recurrent	0
Non Wage Recurrent	231,991
<i>AIA</i>	0
Total For SubProgramme	231,991

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	231,991
		AIA	0

Development Projects

Project: 1294 Government Evaluation Facility Project

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

		Item	Spent
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 6.4. Conducted stakeholder training for Health sector CSOs and MDAs, on collaborative service delivery, from 03rd – 04th October 2019.	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 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 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	15,000 16,810 5,640 3,000 6,000 17,000 3,750 940 940 500 98,987 4,500 3,000
	3.1. Developed Terms of Reference for Process evaluation of CICS-II, PSD strategy, Green Jobs Programme, Cooperatives policy, UWEF and ERT project. 3.2 Procured a Consultant to undertake the Process evaluation of PSD strategy, Green Jobs Programme and Cooperatives policy. The evaluation is underway5.1 Conducted Training of staff in writing of policy briefs 5.2 Developed 02 policy briefs for the MATIP-I VODP-2 evaluations 5.3 Developed Principles for Government of Uganda's. Learning Strategy 4.1. Conducted Desk reviews for 6 projects in the Energy, Works, Health and Water & Environment sectors 4.2 Developed tools for Results chain Review Lab 1.1. Conducted scoping study for process evaluation of the Green Jobs Programme7.1. Reviewed and approved 07 evaluations for GEF archiving. 7.2. Procured firm to redesign & develop the GEF portal.		

Reasons for Variation in performance

Vote:003

Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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2. Delay in Contract signature for the 3 process evaluations due to COVID-19 affected the output.

1. Stakeholder engagement workshop not undertaken due to COVID-19 pandemic.

Total	176,067
GoU Development	176,067
External Financing	0
AIA	0
Total For SubProgramme	176,067
GoU Development	176,067
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2) 50 district hazard and vulnerability profiling undertaken across the country	2.1 Updated forty five (45) district hazard and vulnerability profiles	Item	Spent
4) 600 Disaster Risk Assessments carried out at District and community level across the country.	4.1. Carried out eight hundred-seventy (870) Disaster Risk Assessments at District and community level across the country	211101 General Staff Salaries	234,438
3) Two (2) Country wide Food Security Assessments conducted across the country	3.1. Conducted two (2) Country wide Food Security Assessment	211103 Allowances (Inc. Casuals, Temporary)	112,500
6) A National Risk Atlas and Contingency Plan developed	6.1. Developed a National Risk Atlas	213001 Medical expenses (To employees)	7,100
8) Strong and functional platform for DDR facilitated	6.2. Held One (1) validation meeting on the National Risk Atlas	213002 Incapacity, death benefits and funeral expenses	5,100
7) Participation in international meetings, conferences and workshops by departmental staff and Political leaders facilitated	8.1. Held four Inter-Agency meetings on disaster Preparedness	221002 Workshops and Seminars	171,811
5) Uganda Red Cross Act reviewed	7.1. Facilitated the participation staff in four (04) international meetings, conferences and workshops of IGAD	221003 Staff Training	44,497
1) 50 DDMC, DDPC Trained across all disaster prone districts	Climate/Disaster Forecast forum in Mombasa Kenya, IDDRIS ICPAC and AU	221007 Books, Periodicals & Newspapers	3,275
	5.1. Held six (6) Consultative stakeholder meetings	221008 Computer supplies and Information Technology (IT)	5,470
	1.1. Trained sixty-eight two (68) DDMC, DDPC in effective management of disasters	221011 Printing, Stationery, Photocopying and Binding	44,679
		221012 Small Office Equipment	190
		222001 Telecommunications	14,000
		222003 Information and communications technology (ICT)	24,610
		223003 Rent – (Produced Assets) to private entities	21,750
		223004 Guard and Security services	14,000
		223005 Electricity	12,000
		223006 Water	12,000
		224004 Cleaning and Sanitation	4,753
		227001 Travel inland	299,225
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	44,500
		228002 Maintenance - Vehicles	130,131
		228003 Maintenance – Machinery, Equipment & Furniture	10,470
		228004 Maintenance – Other	8,000

Reasons for Variation in performance

1. The COVID-19 pandemic affected DDMC and DDPC training and other planned activities in the work plan.

Total	1,254,499
Wage Recurrent	234,438
Non Wage Recurrent	1,020,061
<i>AIA</i>	0

Output: 04 Relief to disaster victims

2) Contribution to the Uganda Red Cross (URCS) made	1.1. Provided two hundred thousand and one hundred fifty (200,150) households with Relief food and assorted Non-Food commodities across the country	Item	Spent
1) 15,518 households affected by disasters across the country provided with Relief food and 5,000 assorted Non-Food commodities		224006 Agricultural Supplies	1,237,842

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

1. Budgetary constraints affected the Contribution to the Uganda Red Cross Society

Total	1,237,842
Wage Recurrent	0
Non Wage Recurrent	1,237,842
AIA	0
Total For SubProgramme	2,492,340
Wage Recurrent	234,438
Non Wage Recurrent	2,257,902
AIA	0

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 86,961 refugees (o/w 45,374 are female and 41,587 are male) settled on land in the refugee settlements	
2) Three(3) Systematic surveys done for Settlement planning	211101 General Staff Salaries	182,831
	211103 Allowances (Inc. Casuals, Temporary)	27,500
	222001 Telecommunications	2,955
	222003 Information and communications technology (ICT)	6,882
	223003 Rent – (Produced Assets) to private entities	21,000
	223004 Guard and Security services	3,000
	223006 Water	3,000
	224004 Cleaning and Sanitation	2,400
	227001 Travel inland	73,260
	227004 Fuel, Lubricants and Oils	12,000
	228002 Maintenance - Vehicles	23,838
	228003 Maintenance – Machinery, Equipment & Furniture	2,950
	228004 Maintenance – Other	4,462

Reasons for Variation in performance

1. Insufficient funding affected the systematic survey for settlement planning

Total	366,078
Wage Recurrent	182,831
Non Wage Recurrent	183,247
AIA	0

Output: 07 Grant of asylum and repatriation refugees

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2) 10 Computers procured 4) Contribution to IOM made 1) 30,000 new refugees asylum claims processed for REC hearing 3) 60,000 refugees (o/w 31,200 are female and 28,800 are male) newly registered	2.1. Procured and distributed Ten (10) Computers to the Regional Offices 1.1. Processed 13,921 new refugees asylum claims for REC hearing 3.1. Registered 99,418 new refugees (o/w 51,687 are female and 47,548 are male)	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 20,000 36,597 4,877 83,400 20,400 6,734

Reasons for Variation in performance

Total	172,008
Wage Recurrent	0
Non Wage Recurrent	172,008
<i>AIA</i>	0
Total For SubProgramme	538,086
Wage Recurrent	182,831
Non Wage Recurrent	355,255
<i>AIA</i>	0

Development Projects

Project: 0922 Humanitarian Assistance

Outputs Provided

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

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 settlements 4.2. Completed Preparations for resettlement of nine hundred and twenty (920) disaster affected persons (140 Households) 1.1. Resettled Two thousand five hundred ninety (2,590) people displaced by floods and landslides in Bundibugyo, Bududa and Sironko, Butaleja, Ngora and Bukedea. 1.2. Completed preparations for permanent resettlement of one thousand two hundred fifty (1,250) people in Bulambuli 2.1. Surveyed and demarcated Five Hundred fifty (550) plots in Bulambuli resettlement area 2.2. Surveyed and demarcated the plot for primary schools in Bulambuli resettlement 5.1. Planted two Thousand six hundred fifty (2650) tree seedlings in the settlements3.1. Constructed One hundred and forty (140) Houses with Kitchen and toilets for disaster victims	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 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 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 64,176 3,290 49,496 20,913 13,250 70,500 17,250 8,930 8,930 10,313 207,600 1,522,556 340,761 58,500 23,997

Reasons for Variation in performance

1. The increased occurrences of disasters explains the over performance.

Total	2,420,462
GoU Development	2,420,462
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. Provided one hundred sixty-two thousand nine Hundred (162,900) households affected by disasters with Relief food and assorted Non-Food commodities across the country	Item 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland 228002 Maintenance - Vehicles	Spent 39,269 521,869 293,410 70,127
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Reasons for Variation in performance

Total	924,674
GoU Development	924,674
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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)	4.1. Opened access roads in the Settlements1.1. Backfilling of NECOC/ Namanve stores plot of land ongoing2.1. Handed over to Uganda Redcross Society the Designs, BoQs and funds for Phase I construction of a Health facility in the settlement3.1. Uganda Police Construction Unit assigned to implement the Designs, BoQs and construct Phase I of a Primary school facility in the settlement.	Item 312101 Non-Residential Buildings 312103 Roads and Bridges.	Spent 836,498 500,000

Reasons for Variation in performance

Total	1,336,498
GoU Development	1,336,498
External Financing	0
AIA	0
Total For SubProgramme	4,681,635
GoU Development	4,681,635
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	1.1. Cleared Import duties on refugees and host communities items for the "Feed the Hungry containers"	Item 211103 Allowances (Inc. Casuals, Temporary) 221017 Subscriptions 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 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 5,760 85,001 1,000 2,000 6,000 1,250 470 470 250 1,500 730
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Reasons for Variation in performance

Total	104,431
GoU Development	104,431

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

2) DOR headquarter structural plan developed 1) Phase I of One (1) Office block and 2 Staff accommodation blocks in Kyaka II refugee settlement renovated	2.1 Procurement of a consultant to develop the structural plan is going. 1.1. Completed about 25% of Phase I renovations for the office block and staff accommodation blocks in Kyaka II	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	9,015
		312102 Residential Buildings	143,480

Reasons for Variation in performance

Total	152,495
GoU Development	152,495
External Financing	0
AIA	0
Total For SubProgramme	256,926
GoU Development	256,926
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 06 Refugees and host community livelihoods improved

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
8) 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 11 Community groups in Adjumani, Kamwenge Moyo and Koboko districts cater for value addition facilities in Grain milling, cassava processing and Soya and Pea Nut processing7.1 Supported 2,970 refugees and host communities households with none traditional livelihoods activities 7.2. Monitored and supervised funds disbursed to 12,379 households for facilitating traditional livelihoods activities 1.1. Monitored and supervised the construction of 250 Classrooms in Adjumani, Moyo, Kamwenge, Hoima, Kiryandongo, Koboko, Kyegegwa, Arua, Yumbe, Isingiro Lamwo and Obongi districts 3.1. Monitored and supervised the construction of 212.2Km of community roads in Adjumani, Kamwenge, Kiryandongo, Kyegegwa and Kikuube districts2.1. Monitored and supervised the construction of 26 wards (OPDs, Pediatric and general wards) at Health centres in Arua, Adjumani, Lamwo, Moyo, Obongi, Kiryandongo, Kikuube Kyegegwa and Koboko districts and 18 blocks of staff houses in various health centres in Yumbe, Moyo, Lamwo, Koboko and Kikuube 4.1. Mapped and protected 44 water sheds in 14 districts and funded a total 717 sub projects for sustainable environmental and natural resource management benefiting a total of 48,276 (57% females)	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,658,472 253,317 156,800 136,109 9,853 618,198 796,862 4,167 2,110 45,760 107,516 3,484 59,514 788,887 287,799 13,179 1,359 962,566 1,388,270 10,978 58,131 59,999 16,830

Reasons for Variation in performance

1. The countrywide lockdown to combat the spread of COVID-19 affected the planned activities in the work plan

Total	7,440,160
GoU Development	0
External Financing	7,440,160
AIA	0

Outputs Funded

Output: 52 Transfer to other Government units

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) Funds transferred to 11 refugee host districts to support the approved sub projects	1.1. Transferred funds to 14 refugee hosting districts for approved sub projects as follows: (a) 250 Classrooms in Adjumani, Moyo, Kamwenge, Hoima, Kiryandongo, Koboko, Kyegegwa, Isingiro and Obongi districts (b) 26 wards (OPDs, Pediatric and general wards) at Health centres in Arua, Adjumani, Lamwo, Moyo, Obongi, Kiryandongo, Kikuube Kyegegwa and Koboko districts (c) Construction of 18 blocks of staff houses in various health centres in Yumbe, Moyo, Lamwo, Koboko and Kikuube (d) construction of 212.2Km of community roads in Adjumani, Kamwenge, Kiryandongo, Kyegegwa and Kikuube districts (e) Supported 4,285 households with none traditional livelihoods and 12,379 households with traditional livelihoods (g) provision of funding for 717 sub projects for sustainable environmental and natural resource management in 44 water sheds in 14 districts benefiting a total of 48,276 (57% females).	Item 263204 Transfers to other govt. Units (Capital)	Spent 63,864,965

Reasons for Variation in performance

	Total	63,864,965
GoU Development		0
External Financing		63,864,965
AIA		0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1) Maintenance of Furniture and Fixtures facilitated	1.1. Facilitated two (02) Quarterly maintenance of Air conditioners	Item 312203 Furniture & Fixtures	Spent 6,102
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Reasons for Variation in performance

	Total	6,102
GoU Development		0
External Financing		6,102
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	1.1. Procured and delivered eight (8) Double cabin Pickups and four (4) motorcycles	Item 312201 Transport Equipment	Spent 1,784,098
2) Heavy Duty Generator procured		312202 Machinery and Equipment	10,698

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,794,796
		GoU Development	0
		External Financing	1,794,796
		AIA	0
		Total For SubProgramme	73,106,023
		GoU Development	0
		External Financing	73,106,023
		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 three (2) Political mobilization and monitoring of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions	211101 General Staff Salaries	66,906
1. 6 Coordination meetings held at regional and National level	1.1. Held Three (03) coordination meetings with stakeholders	211103 Allowances (Inc. Casuals, Temporary)	172,000
2. Two PRDP/DDEG Performance monitoring conducted	2.1. Conducted Two (02) PRDP/DDEG performance monitoring	221002 Workshops and Seminars	72,492
		221003 Staff Training	37,830
		222001 Telecommunications	6,568
		222002 Postage and Courier	5,908
		222003 Information and communications technology (ICT)	16,000
		223003 Rent – (Produced Assets) to private entities	44,000
		223004 Guard and Security services	7,000
		223005 Electricity	21,000
		223006 Water	21,000
		224004 Cleaning and Sanitation	4,000
		227001 Travel inland	283,553
		227002 Travel abroad	189,143
		227004 Fuel, Lubricants and Oils	94,048
		228003 Maintenance – Machinery, Equipment & Furniture	6,630

Reasons for Variation in performance

Total	1,048,077
Wage Recurrent	66,906
Non Wage Recurrent	981,171
AIA	0
Total For SubProgramme	1,048,077

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	66,906
		Non Wage Recurrent	981,171
		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 four (4) veteran coordination meetings	221002 Workshops and Seminars	200,255
3. Akasiimo data base maintained	3.1. Updated and maintained the Akasiimo Database with 5378 new civilian veterans paid	227001 Travel inland	260,000
1. 1,000 Civilian veterans paid one off gratuity (Akasiimo)	1.1. Paid five thousand, three hundred and seventy-eight (5,378) civilian veterans a one off gratuity (Akasiimo).	282104 Compensation to 3rd Parties	18,947,781

Reasons for Variation in performance

1. The National Partial lockdown due to COVID-19 made it impossible to mobilize and train groups

Total	19,408,036
Wage Recurrent	0
Non Wage Recurrent	19,408,036
AIA	0

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Parish Community Association (PCA) and Micro project activities coordinated.	1.1. Mobilized and trained thirty-five (35) Parish Community Associations (PCAs)	Item	Spent
3. 10,000 Hand Hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in the sub region	1.2. Appraised and supported two hundred and eighty-six (286) micro projects	211101 General Staff Salaries	57,301
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	1.3. Monitored PCAs in Luwero-Rwenzori sub region	211103 Allowances (Inc. Casuals, Temporary)	577,855
	1.4. Facilitated both political and technical staff to carry out monitoring and supervision activities in Luwero-Rwenzori	221001 Advertising and Public Relations	4,300
		221002 Workshops and Seminars	177,000
		221003 Staff Training	41,460
		221007 Books, Periodicals & Newspapers	9,895
		221011 Printing, Stationery, Photocopying and Binding	44,800
	3.1. Procured and distributed nineteen thousand, six hundred and seven (19,607) hand hoes to benefit vulnerable individuals/groups (women, youth, elderly, PWDs, and poor households) and selected institutions in the sub-region	222001 Telecommunications	36,750
		222003 Information and communications technology (ICT)	129,557
		223003 Rent – (Produced Assets) to private entities	187,700
	2.1. Procured and distributed six thousand, three hundred and seven (6,307) iron sheets procured for vulnerable groups and individuals (women, youth, elderly, PWDs, and poor households) and selected institutions in the sub-region.	223004 Guard and Security services	266,000
		223005 Electricity	31,250
		223006 Water	31,250
		224004 Cleaning and Sanitation	28,063
		224006 Agricultural Supplies	99,980
		227001 Travel inland	311,882
		227002 Travel abroad	475,910
		227004 Fuel, Lubricants and Oils	312,009
		228002 Maintenance - Vehicles	12,120
		228003 Maintenance – Machinery, Equipment & Furniture	72,989

Reasons for Variation in performance

1. Insufficient funding affected the procurement of Hand hoes and iron sheets

Total	2,908,072
Wage Recurrent	57,301
Non Wage Recurrent	2,850,771
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 400 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported. 2. 89 Parish Community Association (PCA) Model project established	1.1. Supported Two hundred and eighty-five (285) micro projects supported to enhance household incomes for youth, women, veterans and PWDs 2.1. Established eighty-eight (88) PCAs in the districts of Kiboga (5), Kyankwanzi (5), Lwengo (5), Kalangala (3), Butambala (3) Gomba (3), Kayunga (5) Mityana (5), Nakasongola (5), Kyenjojo (5), Kiboga (10), Nakaseke (5), Mubende (5) to benefit vulnerable groups/households in the sub-region 2.2. Conducted a training workshop on PCA in Luwero-Rwenzori sub-region	Item 263204 Transfers to other govt. Units (Capital)	Spent 3,180,221

Reasons for Variation in performance

Total	3,180,221
Wage Recurrent	0
Non Wage Recurrent	3,180,221
AIA	0
Total For SubProgramme	25,496,329
Wage Recurrent	57,301
Non Wage Recurrent	25,439,028
AIA	0

Recurrent Programmes

Subprogram: 07 Karamoja HQs

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
5. 4 Peace building initiatives supported	5.1. Supported three (3) Peace building initiatives in Moroto	Item	Spent
9. Government and NGO programmes and projects implemented in Karamoja coordinated and monitored	9.1. Conducted three (03) quarterly coordination and monitoring of Government and NGO programmes and projects implemented in Karamoja	211101 General Staff Salaries	102,248
8. 4 Elders and cultural activities supported	8.1. Supported three (3) Elders and cultural activities meetings	211103 Allowances (Inc. Casuals, Temporary)	43,567
6. Communities mobilized and sensitized for development in Karamoja	6.1. Conducted three (03) quarterly community mobilization and sensitization for development in Karamoja	221001 Advertising and Public Relations	5,816
1. 2 Karamoja Policy Committee (KPC) Meetings held, Annual KIDP review conducted	2.1. Conducted three (3) Inter-agency meetings	221002 Workshops and Seminars	560,832
2. 4 inter agency meetings conducted	7.1. Conducted two (02) study visits and benchmarking in Turkana and Nairobi Kenya	221011 Printing, Stationery, Photocopying and Binding	10,904
10. Karamoja Regional offices equipped and operationalised	3.1. Held and facilitated two (2) KIDP TWG meetings	222001 Telecommunications	49,640
7. 4 study visits and benchmarking undertaken	4.1. Held and facilitated three (3) cross border meetings	222003 Information and communications technology (ICT)	48,499
3. 4 National KIDP TWG meetings conducted		223003 Rent – (Produced Assets) to private entities	304,283
4. 4 Cross border meetings held and facilitated		223004 Guard and Security services	51,000
11. Two laptops and 1 desktop computer procured to facilitate Karamoja staff		223005 Electricity	11,000
		223006 Water	17,060
		224004 Cleaning and Sanitation	10,503
		227001 Travel inland	400,355
		227004 Fuel, Lubricants and Oils	128,340
		228002 Maintenance - Vehicles	101,073
		228003 Maintenance – Machinery, Equipment & Furniture	50,811

Reasons for Variation in performance

- COVID-19 pandemic affected the Karamoja Policy Committee (KPC) meetings and other planned activities in the work plan.

Total	1,895,931
Wage Recurrent	102,248
Non Wage Recurrent	1,793,683
AIA	0
Total For SubProgramme	1,895,931
Wage Recurrent	102,248
Non Wage Recurrent	1,793,683
AIA	0

Recurrent Programmes

Subprogram: 21 Teso Affairs

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2. Baseline survey for micro projects conducted	1.1. Disseminated CLIC guidelines, met interest groups from Ngora and Kumi, trained ambulance crew members	Item	Spent
1. Two Coordination meetings held	1.2. Facilitated one (1) coordination meeting with Soroti Regional Referral Hospital	211101 General Staff Salaries	8,500
4. Meeting on micro projects and PCAs held	4.1. Held workshop on micro projects and PCAs	211103 Allowances (Inc. Casuals, Temporary)	22,507
7. Contributions and subscriptions made	3.1. Mapped micro projects, monitored construction of seed secondary schools	221001 Advertising and Public Relations	6,920
3. Four monitoring missions on Government programs in Teso sub region conducted	3.2. Conducted one (1) monitoring mission to follow up issues raised on restocking during GAPR	221002 Workshops and Seminars	177,700
5. Political mobilization and monitoring supported	5.1. Facilitated seventeen (17) political mobilization activities, monitored construction of seed secondary schools and micro projects	221011 Printing, Stationery, Photocopying and Binding	10,710
6. Valley tanks, PCAs and micro projects commissioned	6.1. Commissioned PCAs and micro projects	222001 Telecommunications	12,000
		222003 Information and communications technology (ICT)	15,294
		223003 Rent – (Produced Assets) to private entities	21,000
		223004 Guard and Security services	12,000
		223005 Electricity	810
		223006 Water	10,000
		224004 Cleaning and Sanitation	6,683
		227001 Travel inland	388,012
		227002 Travel abroad	57,094
		227004 Fuel, Lubricants and Oils	15,406
		228002 Maintenance - Vehicles	31,509
		228003 Maintenance – Machinery, Equipment & Furniture	8,700
Reasons for Variation in performance		Total	804,845
		Wage Recurrent	8,500
		Non Wage Recurrent	796,345
		AIA	0

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 22,000 hand hoes procured		Item	Spent
3. Micro projects appraised	3.1. Appraised micro projects in thirteen (13) LGs (Soroti MC, Pallisa, Kalaki, Soroti, Bukedea, Kaberamaido, Kumi MC, Serere, Katakwi, Kapelebyong, Amuria, Ngora & Kumi Districts) of Teso sub-region	221002 Workshops and Seminars	67,291
2. Site inspection and monitoring construction of valley tanks conducted		224006 Agricultural Supplies	554,310
4. 2019/20 micro projects monitored		227001 Travel inland	78,989
5. LG leaders and beneficiaries trained on PCAs, PCA formed and operationalized	2.1. Conducted three (3) quarterly site supervision and monitoring of construction of Soroti Regional Office, Omiito- Agule Teachers' House and Kaler P/S and valley tanks		
6. 5,000 iron sheets procured and distributed to women, youth, PWDs and other vulnerable groups	4.1. Facilitated one (1) monitoring trip of micro projects supported in 2018-2019 in Teso sub-region		
7. 250 Ox-ploughs procured and distributed to youth and other vulnerable groups	5.1. Trained Local Government leaders and beneficiaries in Teso sub-region on PCAs model		
	6.1. Procured and distributed 3,139 iron sheets to women, youth, PWDs and other vulnerable groups in Teso sub-region		
	7.1. Procured Two hundred fifty (250) Ox-ploughs for women, youth, PWDs and other vulnerable groups in Teso sub-region		

Reasons for Variation in performance

1. Inadequate funds affected the procurement and distribution of iron sheets and hand hoes

Total	700,590
Wage Recurrent	0
Non Wage Recurrent	700,590
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

3. 7 Parish Community Associations piloted and supported	3.1. Supported and piloted (7) Parish Community Associations in Teso sub-region	Item	Spent
2. 450 Micro projects supported		263204 Transfers to other govt. Units (Capital)	1,650,275
1. one (1) Valley tank constructed	2.1. Transferred operational funds for 450 micro projects in Teso sub-region		
4. A Borehole constructed	2.1. Transferred funds to support micro projects in seven LGs (Soroti MC, Pallisa, Kalaki, Soroti, Kumi, Bukedea & Kaberamaido) of Teso sub-region		
5. A 2in1 teachers' house constructed	1.1. Transferred funds for construction of a valley tank to MoWE		
	4.1. Transferred funds for construction of one (1) borehole in Ngora		
	5.1. Transferred funds for construction of one (1) 2in1 teachers' house at Omiito-Agule, Ngora		

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Total	1,650,275
Wage Recurrent	0
Non Wage Recurrent	1,650,275
<i>AIA</i>	0
Total For SubProgramme	3,155,709
Wage Recurrent	8,500
Non Wage Recurrent	3,147,209
<i>AIA</i>	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	12,022
2. Headquarter and Regional offices facilitated to operate effectively	2.1. Facilitated Headquarter and Regional offices to operate effectively in the period July 2019 – March 2020	211103 Allowances (Inc. Casuals, Temporary)	10,000
4. Micro projects Appraisal conducted, and distribution of procured items facilitated	4.1. Appraised and supported thirty-four (34) Micro projects in Bunyoro sub-region	221002 Workshops and Seminars	94,200
5. Political Mobilization by the MSBA facilitated	5.1. Facilitated one (01) Political monitoring exercises by the MSBA	221011 Printing, Stationery, Photocopying and Binding	13,200
3. 10 Political monitoring missions by MSBAs facilitated	3.1. Facilitated seven (07) political monitoring activities in the region by the Minister of State, Bunyoro Affairs	222001 Telecommunications	1,000
		222003 Information and communications technology (ICT)	2,800
		223003 Rent – (Produced Assets) to private entities	8,000
		223004 Guard and Security services	1,000
		223005 Electricity	1,000
		223006 Water	1,000
		224004 Cleaning and Sanitation	250
		227001 Travel inland	354,297
		227002 Travel abroad	17,650
		227004 Fuel, Lubricants and Oils	2,040
		228002 Maintenance - Vehicles	19,642

Reasons for Variation in performance

1. Due to COVID 19, other political monitoring activities were rescheduled to Q4.

Total	538,101
Wage Recurrent	12,022
Non Wage Recurrent	526,079
<i>AIA</i>	0

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
6. 1,000 Spray pumps procured and distributed		Item	Spent
8. 2,000 Watering cans procured and distributed		221002 Workshops and Seminars	80,615
7. 4,000 Post-harvest Handling tarpaulins procured and distributed	1.1. Procured and distributed Fifty nine thousand six hundred (59,600) hand hoes	224006 Agricultural Supplies	260,900
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	227001 Travel inland	150,140
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. Social Mobilization of the women, youth and PWDs for social economic development	3.1. Conducted three (03) Social mobilization activities of women, youth and PWDs for social economic development.		
4. 2500 Sq m^2 of iron sheets (harvey tiles) procured and distributed	4.1. Supported Kitara Diocese Cathedral through Masindi District for the procurement of (2500) Sq. meter of iron sheets (Harvey tiles).		

Reasons for Variation in performance

1. Procurement process of water pumps, watering cans and post-harvest Handling tarpaulins is still underway. The goods are to be delivered in Q4

Total	491,655
Wage Recurrent	0
Non Wage Recurrent	491,655
AIA	0
Total For SubProgramme	1,029,756
Wage Recurrent	12,022
Non Wage Recurrent	1,017,734
AIA	0

Development Projects

Project: 0022 Support to LRDP

Outputs Provided

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2. Technical monitoring of projects and programs conducted1. Parish Community Associations (PCAs) activities coordinated in Busoga sub-region.3. 10,000 Hand hoes procured distributed in Busoga sub-region4. 10,000 Iron sheets procured and distributed in Busoga sub-region	2.1. Conducted three (03) quarterly Technical monitoring of PCAs and micro projects in Luwero-Rwenzori sub region1.1. Coordinated the establishment of 56 PCAs in the districts of Kiboga (5), Kyankwanzi (5), Lwengo(5), Kalangala (3), Butambala (3), Gomba (3), Kayunga (5), Mityana (5), Kamwenge (3), Mubende (4), Nakaseke (4), Ntoroko (3), Nakasongola (5), Mityan(5), Nakasongola (5) , Nakaseke(4), Mubende (4) and Wakiso 1.2. Coordinated the mobilization and training of 92 PCAs in Busoga sub region; Kamuli (33), Kaliro (19), Mayuge (15), Namutumba (5), Luuka (10), Bugiri (5) and Iganga (5).	Item 211102 Contract Staff Salaries 221002 Workshops and Seminars 224006 Agricultural Supplies 227001 Travel inland 228002 Maintenance - Vehicles	Spent 150,000 661,836 79,169 397,538 49,719

Reasons for Variation in performance

1. Budgetary Constraints affected the procurement of the hand hoes or iron sheets and other planned activities in the work plan.

Total	1,338,261
GoU Development	1,338,261
External Financing	0
AIA	0

Outputs Funded

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 56 PCAs in Kiboga (5), Kyankwanzi (5), Lwengo(5), Kalangala (3), Butambala (3), Gomba (3), Kayunga (5), Mityana (5), Kamwenge (3), Mubende (4), Nakaseke (4), Ntoroko (3), Nakasongola (5), Mityan(5), Nakasongola(5) , Nakaseke(4), Mubende (4) and Wakiso districts of Luwero-Rwenzori sub region.2.1. Established ninety-two (92) PCAs in Busoga sub region; Kamuli (33), Kaliro (19), Mayuge (15), Namutumba (5), Luuka (10), Bugiri (5) and Iganga (5).	Item 263204 Transfers to other govt. Units (Capital)	Spent 5,813,059
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Reasons for Variation in performance

1. The National Partial lockdown due to COVID-19 made it impossible to mobilize and train groups

Total	5,813,059
GoU Development	5,813,059
External Financing	0
AIA	0

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Furniture for Luwero regional office procured	1.1. Completed Procurement process and awaiting contract clearance and signing	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	7,151,320
		GoU Development	7,151,320
		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 plans	2.1. Held two (02) Quarterly coordination meetings at the OPM Gulu regional Office on DDEG implementation	Item	Spent
Quarterly technical coordination meetings at the OPM Gulu regional office on PRDP/DDEG implementation held 6. Contract staff salaries paid 4. PRDP/DDEG documentation printed 5. PRDP/DDEG activities publicized and disseminated 3. Staff in Northern Uganda department trained 7. PRDP/DDEG performance monitoring conducted 8. PRDP 3 evaluating and successor program developed	Contract staff salaries for the period Jan – March 2020 by 28th of each month 5.1. Published Adverts for PRDP activities 3.1. Trained One (01) staff in Northern Uganda department 7.1. Facilitated nine (09) political and technical performance monitoring activities in Northern Uganda 8.1. Produced Inception Report and undertook field work activities	211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	113,214 5,800 53,335 52,880 84,860 194,000 370,499 37,676 194,000 184,923 44,372 103,752 52,154 90,000

Reasons for Variation in performance

2. Budgetary constraint affected the printing of PRDP/DDEG documents and other planned activities in the work plan.

1. The transfer of DDEG implementation coordination to MoLG affected the planned output

Total	1,581,466
GoU Development	1,581,466
External Financing	0

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 06 Pacification and development

	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/simsem 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	2.1. Procured and delivered 18,618 hand hoes to benefit Vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda3.1. Procured and delivered 5,550 iron sheets to benefit Vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda1.1. Concluded the procurement process for Maize Mills to benefit Vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda 7.1. Awarded Contract to the best evaluated bidder to supply the motorcycle repair kits and awaiting delivery4.1. Procurement process Cassava Chippers on-going5.1. Procurement process for Sunflower oil extracting and G.Nuts/Simsem grinding machines on-going6.1. Awarded Contract to the best evaluated bidder to supply the Bicycle repair kits and awaiting delivery	522,945

Reasons for Variation in performance

1. The Coronavirus disease outbreak affected delivery and distribution of the mills and other planned activities in the work plan.

Total	522,945
GoU Development	522,945
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	2.1. Carried out coordination, monitoring and inspection visits on Restocking1.1 Procured and distributed 3,856 cattle to vulnerable groups in Nebbi, Arua, Lira, Agago, Bukedea and Amuru. 1.2. Issued call off orders to supply cattle to Zombo, Amuru, Kumi, Omoro and Nwoya districts. Awaiting delivery	5,652,767

Reasons for Variation in performance

1. COVID-19 pandemic affected the delivery and coordination of the restocking programme as planned.

Total	5,652,767
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Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	5,652,767
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1. Construction of Chiefs complex in Lango continued (foundation and super structure)2. Constructed classrooms made functional by constructing latrines and supply of desks	1.1. Awarded the Contract for construction Chief's complex to the best bidder and construction to commenced	Item	Spent
		312101 Non-Residential Buildings	58,065

Reasons for Variation in performance

- Budgetary constraints affected the construction of latrine stances and supply of desks.

Total	58,065
GoU Development	58,065
External Financing	0
AIA	0
Total For SubProgramme	7,815,242
GoU Development	7,815,242
External Financing	0
AIA	0

Development Projects

Project: 1078 Karamoja Integrated Development Programme(KIDP)

Outputs Provided

Output: 06 Pacification and development

1. 1,100 Heifers procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region 7. 1,100 Oxen procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region2. 10,000 hand hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region3. 10,000 iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region6. 10 Irrigation water systems provided to progressive farmers groups and selected institutions in Karamoja4. Implementation of Programs under Karamoja portfolio monitored5. Contract staff salaries paid	1.1. Procured and distributed 750 Heifers to beneficiary vulnerable groups (women, youth, elderly, PWDs and poor households) in Moroto, Kotido and Napak2.1. Procured and distributed Ten thousand (10,000) Hand Hoes to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region3.1. Procured and distributed Ten thousand (10,000) iron sheets to beneficiaries in Karamoja sub-region 4.1. Facilitated nineteen (19) political and technical performance monitoring activities in Karamoja sub-region5.1. Paid all contract staff salaries for the period July 2019 – March 2020 by 28th of each month.	Item	Spent
		211102 Contract Staff Salaries	165,000
		211103 Allowances (Inc. Casuals, Temporary)	198,441
		221002 Workshops and Seminars	34,000
		221007 Books, Periodicals & Newspapers	4,700
		221008 Computer supplies and Information Technology (IT)	2,442
		221011 Printing, Stationery, Photocopying and Binding	20,056
		224006 Agricultural Supplies	873,750
		227001 Travel inland	146,514
		227002 Travel abroad	198,297
		228002 Maintenance - Vehicles	28,034

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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1. Insufficient funds released affected provision of irrigation water systems to progressive farmers groups and selected institutions.

Total	1,671,234
GoU Development	1,671,234
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

	Item	Spent
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	4.1. Transferred funds to Uganda Prisons, Namula to support the planting of food for schools in Karamoja2.1. Transferred funds to Ministry of Water and Environment for construction of three (3) parish valley tanks in Karamoja sub-region. 2.2. Identified the sites for the valley tanks and commenced construction 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); 6.2. Identified and appraised 130 micro projects for support	263204 Transfers to other govt. Units (Capital) 1,485,900

Reasons for Variation in performance

1. Budgetary constraint affected the support to Koblin Rehabilitation Centre, Nabuin for provision of inputs to farmers and desilting valley tanks

Total	1,485,900
GoU Development	1,485,900
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
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. 312101 Non-Residential Buildings	953,480

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	953,480
		GoU Development	953,480
		External Financing	0
		AIA	0
		Total For SubProgramme	4,110,614
		GoU Development	4,110,614
		External Financing	0
		AIA	0

Development Projects

Project: 1251 Support to Teso Development

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

		Item	Spent
1. Contract staff salaries paid	1.1. Paid Contract staff Salaries for the period July 2019 – March 2020 in time.	211102 Contract Staff Salaries	37,288

Reasons for Variation in performance

Total	37,288
GoU Development	37,288
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.	3.1. Procured and distributed 10,000 Iron sheets to vulnerable groups (women, youth, elderly, PWDs and poor households) in Teso sub-region2.1. Procured 750 Ox-ploughs to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Teso sub-region4.1. Delivered ox-ploughs and iron sheets and distributed iron sheets to vulnerable groups (women, youth, elderly, PWDs and poor households) Teso sub region	224006 Agricultural Supplies	309,000
		227001 Travel inland	18,140

Reasons for Variation in performance

1. COVID 19 outbreak affected expected delivery since China was the country of origin for the hand hoes

Total	327,140
GoU Development	327,140
External Financing	0
AIA	0

Outputs Funded

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

		Item	Spent
2) Top up for the construction of the valley tank1) A 4 classroom block at Kaler P/S completed	2.1. Transferred the top up 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)	312,250

Reasons for Variation in performance

Total	312,250
GoU Development	312,250
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1. Soroti Regional office constructed up to roofing level	1.1. Paid the first Certificate for the construction of Soroti Regional Office	312101 Non-Residential Buildings	126,140

Reasons for Variation in performance

Total	126,140
GoU Development	126,140
External Financing	0
AIA	0
Total For SubProgramme	802,817
GoU Development	802,817
External Financing	0
AIA	0

Development Projects

Project: 1252 Support to Bunyoro Development

Outputs Provided

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 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 one thousand and ninety four (1094) Iron Sheets to benefit vulnerable groups (women, youth, elderly, PWDs, and poor households) and selected institutions in Bunyoro sub-region	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 9,414 1,975 3,980 690 2,500 470 470 40,000 15,098 3,000 1,801

Reasons for Variation in performance

- Budgetary constraint affected the procurement of hand hoes.

Total	79,397
GoU Development	79,397
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

1. 50 micro projects supported for livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region	1.1. Supported thirty four (34) Micro projects for livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region	Item 263204 Transfers to other govt. Units (Capital)	Spent 172,725
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Reasons for Variation in performance

- Budgetary constraint affected the transfer of funds to districts to support micro projects.

Total	172,725
GoU Development	172,725
External Financing	0
AIA	0
Total For SubProgramme	252,122
GoU Development	252,122
External Financing	0
AIA	0

Development Projects

Project: 1317 Drylands Integrated Development Project

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
3. One program/project audit conducted2. Office operational expenses paid1. Technical Support by MDG Centre provided	3.1. Conducted One (01) project audit by TEZAM 2.1. Paid for Utilities used by the PIU in the period July 2019 – March 2020. 2.2. Paid PIU support staffs' salaries in the period October 2019 – March 2020 in time 2.3. Paid three (03) quarterly operations and maintenance of vehicles and equipment 2.4. Conducted an M&E, OSH and fire prevention training for staff to equip them with skills on all the area of interest 2.5. Provided One (01) quarterly support supervision to assess project progress 1.1. Provided three (03) quarterly Technical support to PIU by MPA Country Coordinator and Regional Office.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 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 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 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 914,670 20,640 70,134 133,622 1,316 2,500 13,041 10,740 43,460 33,056 2,566 28,000 24,845 1,880 1,880 13,227 523,504 24,845 217,256 52,400 60,196 6,235 1,392

Reasons for Variation in performance

Total	2,201,407
GoU Development	809,340
External Financing	1,392,067
AIA	0

Output: 06 Pacification and development

11. 2 small scale irrigation 4. 40 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.	4.1. Trained 28 AI technicians trained and 94 cows inseminated and 32 calves born 4.2. Inseminated 89 cows and 06 calves born. 4.3. Selected 90 AI farmers with a total of 1,350 cows have been selected to undergo training on artificial insemination and later benefit from AI services 3.1. Established four (4) sets of	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224001 Medical Supplies	Spent 261,895 2,345 2,655 183,104
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Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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	Community managed AI tool kits comprising of 300 straws of semen, 200 litres of liquid nitrogen, 200 doses of hormones and other AI consumables 1.1. Distributed 40 improved dairy bulls to 40 beneficiaries in the two sub counties of Loroo and Lorengedwat 1.2. Vaccinated 60 heads of cattle at the two learning centres of Narisae and Namalera against east coast fever disease. 6.1. Supported community livestock workers (CLWs) with a 3-days training at Lorengedwat sub county 6.2. Supported five (5) CLWs through effective deployment of 19 CAEWs (including 2 SCAEW) to provide field trainings and technical support in basic agronomic skills and environment conservation practices 6.3. Supported fifteen (15) community animal health workers with knowledge on tick borne diseases, preventive measures and vaccination of cattle against East Coast Fever disease. 2.1. Procured and distributed 300 goats to 150 beneficiaries selected from members of the Loroo Produce and Livestock Cooperative and Loroo sub-county 5.1. Trained a total of 108 (96 males and 12 Females) community livestock workers 5.2 Trained fifteen (15) community animal health workers on tick borne diseases, preventive measures and vaccination of cattle against East Coast Fever disease 9.1. Secured thirty-two (32) acres of land as follows, 3 paddocks of about 10 acres each and a night paddock of 2 acres at Namalera L/C 9.2 Identified 640 acres of land in Kalokengel west parish in Lotome Sub County for establishment of a Learning Centre for the farmers' cooperative in the sub county. 8.1. Supported 8 VET shops and they are up and running in all the 4 sub counties 8.2 Supported Veterinary Mobile Clinics to work with allocated community animal workers on specific assignments to improve the performance of the mobile animal clinics 15.1. Supported 19 CAEWs with on field trainings and technical support in basic agronomic skills and environment conservation practices 12.1. Setup three (3) sub county farmers' learning centres at Namalera in Lotome S/C, Narisae in Lorengedwat S/C and Achorichor in Loroo S/C are functional 12.2. Assembled more than 20,000 seedlings in the green house 12.3. Identified 20 farmers from the 4 sub	224004 Cleaning and Sanitation	1,897
		224005 Uniforms, Beddings and Protective Gear	21,714
		224006 Agricultural Supplies	438,608
		225001 Consultancy Services- Short term	272,476
		226002 Licenses	1,570
		227001 Travel inland	78,383
		227003 Carriage, Haulage, Freight and transport hire	3,760
		227004 Fuel, Lubricants and Oils	146,836
		228002 Maintenance - Vehicles	38,575
		282103 Scholarships and related costs	354,956

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

counties for establishment of farmers learning Centres at parish level in preparation for the forth coming planting season
 13.1. Mobilized two hundred fifteen (215) Community members for tree planting and conservation in learning Centres, health centres, schools, valley tanks and source protection areas at Achorichor River in Loroo
 13.2. Continued production of seedlings at the learning centres
 13.3. Initiated the formation of Rangeland Management Committees to increase areas under conservation the project
 14.1 Supported sixty-two (62) students (45 students from Northern Uganda Youth Development Centre, Gulu and 48 students from Busitema University, 4 from Bukalasa Agricultural College, 3 from Kyera Agricultural Training College and 8 from Nyabyeya Forestry College) to complete their studies at various disciplines
 17.1. Mobilized farmers for the forthcoming 2020 planting season and emergency procurement of agricultural inputs was ongoing

Reasons for Variation in performance

1. The procurement processes were initiated during the quarter for AI consumables and equipment
3. The closed down of Institutions due to COVID-19 pandemic and the presidential directive on the same is likely to affect their academic progress
4. Facilitator position was not provided for in the PAD
2. Delays in the establishment of water infrastructure in the learning centres and proposed pilot areas affected small scale irrigation

Total	1,808,774
GoU Development	0
External Financing	1,808,774
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Item	Spent
263104 Transfers to other govt. Units (Current)	181,840

Reasons for Variation in performance

Total	181,840
GoU Development	0
External Financing	181,840
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
6. 8 health workers' residences built5. 18 additional health rooms built2. 12 boarding dormitories constructed3. 1 additional building constructed for primary schools1. 8 teachers' houses constructed4. 8 solar systems in primary schools installed14. 2 community grain warehouses constructed9. 3 parish level valley tanks constructed10. 13 village level water ponds constructed13. 8 livestock marketing centre established12. 5 milk collection centers established11. 25 energy saving household cook stoves promoted7. 1 borehole drilled8. 1 water system constructed	6.1. Constructed a 2-unit Health Workers' residence block at Abiliyep HC II which is fully functional5.1. Constructed OPD block at Abiliyep Health Centre and equipped with a delivery units2.1. Constructed a total of six (06) dormitories including at Nadunget, Akorikeya, Loroo Girls' Primary Schools and are functional3.1. Renovation of classroom at Loroo Primary School being undertaken in addition1.1. Constructed 2 four-unit teachers' houses housing 8 teachers1.2. Constructed 4-Unit staff house and a modern school kitchen at Kalokengel P/S14.1. Constructed three (3) blocks of four (4) VIP Latrines for the grain stores at Lotome, Nadunget and Loroo9.1. Constructed nine (9) valley tanks and 3 of which are now being used by the community to water livestock10.1. Construction of One (01) 2,700 cubic meter pond at Namalera Learning center in the final stages of completion13.1 Finalized the revision of the earlier designs and bills of quantities for the livestock markets to meet the Ministry of Agriculture, Animal industry and fisheries (MAAIF) current requirement13.2. Initiated procurement for construction of two (2) livestock markets at Nadunget and Lorengedwat Sub counties12.1. Procurement process for construction of milk collection Centre ongoing11.1. Made sample of pre-made stoves were made for testing before bulk procurement for households and promotion8.1. Finalized the design pipe water system for the Namalera Learning Center scheme with technical support from MoWE and received requests for quotations8.2. Established the positions of critical hydraulic structures like, the reservoir, junctions, different draw points and pumping stations and determined Hydraulic heads8.3. Developed Topographical profiles from the earlier surveys conducted.	Item 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 1,391,476 933,150

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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2. The increased animals/livestock at the valley tanks which posed a lot of pressure and utilization of the valley tanks explains the over performance.

1. The project is in the process of motorizing the previously drilled 12 bore holes

	Total	2,324,625
GoU Development		0
External Financing		2,324,625
AIA		0

Output: 73 Roads, Streets and Highways

Item	Spent
3. 6.5 km of community access roads constructed 2. 34.5 km of rural roads maintained 1. 10 km of rural roads rehabilitated	194,587
3.1. Rehabilitated 27.5Km of Community access roads (Nangolemor – Achorichor – Loro)2.1. Maintained 37.5 km of rural roads in the project area1.1. Rehabilitated 23 km of rural roads. Installed culverts at identified location along the road, river draining, diversion and filled the swampy area	

Reasons for Variation in performance

	Total	194,587
GoU Development		0
External Financing		194,587
AIA		0
Total For SubProgramme		6,711,233
GoU Development		809,340
External Financing		5,901,893
AIA		0

Development Projects

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

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand Spent
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 all the 66 implementing districts and the monitoring results are as follows: (a) 5,222 groups supported under Improved Household Income Support Program (IHISP) were visited by the community facilitators to collect data on project beneficiaries, earnings, savings and adherence to the NUSAF3 5-core principles, (b) 66,825 households represented by 41,202 females and 25,623 males are served by the 5,222 IHISP groups, (c) 3,480 groups (67%) were actively adhering to the NUSAF3 5-core principles of weekly meeting, weekly savings, Inter-loaning, timely repayment and record keeping, (d) Sale of produce from 2,624 groups generated income earned of UGX. 5,793,243,000/= and (e) Realized savings amounting to UGX. 1,635,233,400/= from 3,480/=	Item	Spent
	2.2. Conducted a survey to assess multidimensional child poverty among the project beneficiaries covering a sample of 4,010 households distributed among project components.	211102 Contract Staff Salaries	2,501,289
	1.1 Provided Technical, managerial and administrative support to all the 66 NUSAF III implementing districts in the PRDP region focusing on: (a) Technical support on the use of the Biometric Registration system, (b) Procurement of seeds from seed companies in preparation for the first planting season, (c) Identification of community groups to benefit from the rollout of the Village Revolving Fund (VRF) in the 20 new VRF districts, (d) Documentation of accountability for subproject funds and district operations funds, and (e) Generation of new subprojects to absorb the annual IPF balances in the all the components	212101 Social Security Contributions	344,858
	1.2 Disbursed operations funds worth UGX 1,725,362,000/= to all the 66 districts to support implementation of district project specific work plans.	213004 Gratuity Expenses	95,472
	3.1. Held Two (2) sector coordination review meetings to review progress of implementation of post MTR actions and discuss the progress of implementation of the post mid-term review actions as well as the general status of the project.4.1. Paid TST Salaries for the period July 2019 – March 2020 by 28th of every month.	221001 Advertising and Public Relations	88,276
		221002 Workshops and Seminars	465,661
		221008 Computer supplies and Information Technology (IT)	281,837
		221009 Welfare and Entertainment	89,969
		221011 Printing, Stationery, Photocopying and Binding	13,576
		221012 Small Office Equipment	31,188
		222001 Telecommunications	51,656
		223005 Electricity	14,617
		223006 Water	1,593
		225001 Consultancy Services- Short term	609,701
		226001 Insurances	12,938
		227001 Travel inland	984,464
		227002 Travel abroad	169,712
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	80,732
		228003 Maintenance – Machinery, Equipment & Furniture	2,980

Vote:003

Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	5,870,519
GoU Development	0
External Financing	5,870,519
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	<p>1.1 Supported One thousand one hundred ninety-one (1,191) community subprojects of improved household income support recommended in the previous quarter and implementation is going on at community level. These benefited 14,629 households.</p> <p>1.2. Appraised and approved additional 357 community subprojects worth UGX. 6,280,792,830/= of improved household income support component for funding. This will benefit 4,366 households.</p> <p>2.1 Appraised and supported 389 community subprojects of Labour Intensive Public Works recommended for funding</p> <p>2.2. Appraised and approved for funding additional 735 community subprojects worth UGX. 27,617,623,553/=. This will benefit 59,365 households.</p> <p>3.1 Support 570 self-help groups under Village revolving Fund through TST to promote savings and business growth. The following were observed during the quarter: (a) Households are opening individual businesses as a result of entrepreneurship training by Enterprise Uganda, (b) Group businesses are maintained and managed well, (c) Household savings are also growing resulting in increase of the amount of money available for borrowing, and (d) 20 new districts have been added to benefit from the village revolving fund4.1. Completed civil works in the server room</p> <p>4.2. Completed Linkage with third party interface of National Identification Registration Authority ID database</p> <p>4.3. Completed development of Application Programming Interface with various Programme MIS'</p> <p>4.4. Completed the procurement process and award of contract for the electrical set-up and additional ICT equipment for the server room</p>	<p>Item</p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p>Spent</p> <p>59,880,633</p>

Reasons for Variation in performance

Total	59,880,633
GoU Development	0
External Financing	59,880,633
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1. Vehicles procured to support the project activities	1.1. Made payment for the delivery of double cabin vehicles 1.2. Approved the evaluation report for the procurement of last batch of the 7 vehicles (double cabin pick-ups) and submitted to the solicitor general for clearance.	Item	Spent
		312201 Transport Equipment	1,025,807

Reasons for Variation in performance

Total	1,025,807
GoU Development	0
External Financing	1,025,807
AIA	0
Total For SubProgramme	66,776,959
GoU Development	0
External Financing	66,776,959
AIA	0

Development Projects

Project: 1486 Development Initiative for Northern Uganda

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

5. Effective and efficient oversight and technical supervision of the DINU programme1. Skilling and employability of youth in NU through access to relevant vocational training in the agro business areas 2. Accountability and transparency in service delivery and management of public finances enhanced. 4. Extension service delivery to farmers improved through enhanced capacities of production departments of local governments 3. Safety and security improved in Karamoja through increased presence and strengthened capacities of the Uganda Police Force.	5.1. Reviewed the MAPE Outcomes, Outputs, Activities and some performance indicators. 5.2. Held one (1) PMU / TAT review and planning meeting. Reviewed the 2019 Annual Reports for Implementing Partners 5.3. Enhanced M&E capacity through contracting M&E STE under PROMAN to support M&E function. 5.4. Handed over the Gulu Logistics Hub to the contractor for works 5.5. Held one (1) meeting with all grantees and provided guidance on budgeting & log frames as they prepared their proposals. 5.6. Finalised the C&V strategy and shared with EUD and NAO/MoFPED for approval 1.1. Finalized guidelines for the implementation of the youth skilling component. 1.2. Developed guidelines for youth identification and selection 1.3. Designed a structure for IEC messages that will guide the	Item	Spent
		211102 Contract Staff Salaries	1,447,537
		212101 Social Security Contributions	46,241
		213001 Medical expenses (To employees)	92,104
		213004 Gratuity Expenses	2,587
		221001 Advertising and Public Relations	51,350
		221002 Workshops and Seminars	14,963
		221004 Recruitment Expenses	11,568
		221005 Hire of Venue (chairs, projector, etc)	199,265
		221007 Books, Periodicals & Newspapers	10,684
		221009 Welfare and Entertainment	11,081
		221011 Printing, Stationery, Photocopying and Binding	24,363
		221014 Bank Charges and other Bank related costs	301
		222001 Telecommunications	25,480
		223005 Electricity	1,800
		224006 Agricultural Supplies	9,169
		227001 Travel inland	139,282

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

categorization and development of messages for different audiences towards implementing improving the skills of the youth	227004 Fuel, Lubricants and Oils	12,000
1.4. Finalized the BTVET communication framework for the youth skilling component.	228002 Maintenance - Vehicles	14,803
1.5. Validated the Capacity Assessment report of the BTVET institutions.		
2.1. Developed and submitted ToR to PROMAN to start the process to procure a STE to design the Advanced Excel-based Management Information System (MIS) tool that will be used for Baraza interventions.		
2.2. Conducted five (5) Budget Transparency Initiatives (BTI) trainings in the districts of Moroto, Amuria, Pader, Oyam and Zombo.		
2.3. Established five (5) BTI forums in the districts of Moroto, Amuria, Pader, Oyam and Zombo.		
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.		
4.2. Conducted a fact-finding mission with Makerere University, to assess its capacity and exploring a possibility of cooperating to provide the skills training courses for the LPD and CBS staff.		
3.1. Updated and printed thirty (30) ToT training materials for community policing for use by the UPF.		
3.2. Facilitated a 5-days training of 30 UPF ToT on Community policing from all the 7 districts of Karamoja.		
3.3. Approved a 63 PICs selection and training concept note in the 7 districts of Karamoja.		
3.4. Reviewed all Bill of Quantities (BoQs) to exclude the component for fencing of the proposed community police posts.		
3.5. Updated seven (7) tender dossier, drawings and BoQs for the construction of Police posts.		
3.6. Reviewed Seven (7) tender dossier, drawings and BoQs for construction of boreholes in the proposed police posts.		
3.7. Completed the preparation of training materials for; i) community policing, ii) communication skills, iii) crime prevention club's and iv) awareness of security.		
3.8. Produced a Project Implementation Committee (PIC) Training Manual.		

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	2,114,578
		GoU Development	0
		External Financing	2,114,578
		AIA	0

Output: 06 Pacification and development

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

Outputs Funded

Output: 51 Transfers to Government units

1. Funds transferred to implementing partners to implement the project outputs and activities according to the delegated agreements.2. Funds transferred to successful firms who submit proposals	2.1. Awarded nine (9) grantees (CARITAS; International Institute of Tropical Agriculture; National Agricultural Research Organization; Lutheran World Federation; CARE Denmark; Konrad-Adenauer-Stiftung; Center for Health, Human Rights and Development; ADOL Health Care Initiative and DIAKONIA-Sweden) to implement development projects in 5 sub-regions in northern Uganda. 2.2. Conducted one (1) three-day training workshop for the nine grantees	Item	Spent
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2. 7 motorcycles procured 1. 6 station wagons procured	Item	Spent
<i>Reasons for Variation in performance</i>		
Total		394,112
GoU Development		0
External Financing		394,112
AIA		0

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 78 Purchase of Office and Residential Furniture and Fittings

1. Assorted furniture and fittings procured

Item Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,508,690
GoU Development	0
External Financing	2,508,690
AIA	0

Program: 49 Administration and Support Services

Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 01 Ministerial and Top Management Services

		Item	Spent
15. OPM Management Information Systems, Databases, and Geographical Information Systems Maintained	15.1. Updated OPM MIS and developed and fixed bugs for War-civilian veterans Database (Akasiimo) for those paid under LRDP and the GIS for the Micro projects under P&D.	211101 General Staff Salaries	626,353
3. Audit recommendations implemented.		212102 Pension for General Civil Service	460,441
7. Functioning of the contracts committee supported.	15.2 Developed Refugee-Response Actors M&E System	213001 Medical expenses (To employees)	48,072
8. Assets register updated with assets from all Departments and all equipment labelled.		213002 Incapacity, death benefits and funeral expenses	46,420
12. OPM Management information systems databases and Geographical information system(GIS) maintained.	3.1. Implemented both internal and external Audit recommendations	213004 Gratuity Expenses	41,313
4. Financial Accountability managed.	7.1. Supported functioning of the Vote 003 Contracts Committee which held thirty-four (34) Contracts Committee meetings. Contracts Committee considered four hundred and three (403) submissions and awarded One hundred seventy (170) contracts	221002 Workshops and Seminars	1,062,131
5. Financial Accountability reports prepared.		221003 Staff Training	78,285
6. Procurement and Disposal activities managed.	8.1. Updated Assets register with new equipment and labelled the new equipment.	221007 Books, Periodicals & Newspapers	24,981
1. Top and other management meetings facilitated	12.1. Updated OPM MIS and developed and fixed bugs for War-civilian veterans Database (Akasiimo) for those paid under LRDP and the GIS for the Micro projects under P&D.	221009 Welfare and Entertainment	54,390
17. All contract Staff salaries Paid	12.2 Developed Refugee-Response Actors M&E System	221011 Printing, Stationery, Photocopying and Binding	420,326
9. Items received and verified in store.		221016 IFMS Recurrent costs	20,000
10. Stock of items taken from all OPM offices across the country and reports made.	4.1. Made three (03) quarterly updates of the Advances	222001 Telecommunications	17,000
2. Funded activities inspected/monitored.	4.2. Produced three (03) quarterly status report on the Advances made	223004 Guard and Security services	17,000
13. Government Web Portal, OPM Web Portal and social media sites maintained and updated.		223006 Water	14,000
11. OPM Resource centre Maintained and updated internal and external information		224004 Cleaning and Sanitation	8,757
16. Government Web Portal, OPM Web Portal and Social Media Accounts		227001 Travel inland	300,000
		227004 Fuel, Lubricants and Oils	51,784
		228002 Maintenance - Vehicles	219,079
		228003 Maintenance – Machinery, Equipment & Furniture	17,000

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

maintained and Updated

14. OPM Resource Centre Maintained and Updated with internal and external information

5.1. Prepared and submitted to MoFPED the draft Annual financial accounting report

5.2. Prepared and submitted 6 month draft report to accounting General

6.1. Coordinated DRDIP procurements for supply and delivery of 8 double cabin vehicles and 23 motorcycles

6.2. Managed four hundred and three (403) procurements

1.1. Facilitated thirty-one (31) HoDs and five (05) Top Management Meeting

17.1. Paid Salaries of three (3) ICT Contract staff salaries in time for six (9) months

9.1. Received, verified and distributed Items of store in Q1, Q2 and Q3.

10.1. Conducted stock-take of items from all OPM offices across the country

2.1. Conducted three (03) quarterly inspection/ monitoring of funded activities including distribution of iron sheets, cattle and relief food.

13.1. Renewed Website download manager and wordfense firewall license

13.2. Renewed OPM domain registration, and created subdomain for Uganda Refugee response Actors Monitoring System (urams.opm.go.ug).

13.3. Uploaded thirty (30) website articles published and 22 files on the website.

11.1. Updated and maintained Resource Centre with new reading materials.

16.1. Renewed Website download manager and wordfense firewall license

16.2. Renewed OPM domain registration, and created subdomain for Uganda Refugee response Actors Monitoring System (urams.opm.go.ug).

16.3. Uploaded thirty (30) website articles published and 22 files on the website.

14.1. Updated and maintained Resource Centre with new reading materials.

Reasons for Variation in performance

Total	3,527,331
Wage Recurrent	626,353
Non Wage Recurrent	2,900,978
<i>AIA</i>	0

Outputs Funded

Output: 51 UVAB Coordinated

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Funds transferred for UVAB operations timely	1.1. Transferred funds for UVAB operations for the period July 2019 – March 2020	Item 263104 Transfers to other govt. Units (Current)	Spent 375,000

Reasons for Variation in performance

	Total	375,000
	Wage Recurrent	0
	Non Wage Recurrent	375,000
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	3,902,331
	Wage Recurrent	626,353
	Non Wage Recurrent	3,275,978
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Ministerial and Top Management Services

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
9. Four (04) Internal Audit Staff trained (of which 2 female and 2 male)	9.1. Supported three (03) Internal Audit staff to undertake training in ICAPU and ACCA	Item	Spent
6. Two (02) reports on assets and stores management prepared		211101 General Staff Salaries	38,490
7. Eight (08) reports of special assignments prepared	6.1. Prepared Asset management report on Northern Uganda Youth Development Centre (NUYDC).	221003 Staff Training	4,570
10. Two (02) audit committee meetings held	6.2. Prepared One (1) draft report on inspection of OPM Assets in Teso and Karamonja sub-regions	221007 Books, Periodicals & Newspapers	250
2. Two reports on OPM Recurrent expenditure prepared		221011 Printing, Stationery, Photocopying and Binding	5,452
4. Eight (08) reports of high valued projects audited prepared across departments	7.1. Prepared three (3) special assignment reports on deliveries of food at Namanve and Nakawa stores and Northern Uganda Youth Development Centre (NUYDC)	221017 Subscriptions	2,396
1. Two audit Report on OPM Financial Management and Reporting prepared	10.1. Held six (06) audit committee meetings	227001 Travel inland	176,421
5. Two (02) reports on OPM procurement and Disposals prepared	2.1. Prepared one (1) Report on the Assurance for accountability which was issued to the Accounting Officer	228002 Maintenance - Vehicles	14,520
3. 1500 advises (advisory notes) to Accounting Officer and Management issued	2.2. Prepared One (1) Draft report on Refugee Management and cattle procurement and awaiting Management response		
	4.1. Prepared two (2) audit reports on NUSAF III Capacity Building Partners, DRDIP		
	4.2. Prepared One (1) Draft report on DRDIP subprojects activities		
	4.3. Inspection of NUSAF 3 Activities in districts was on going		
	1.1. Prepared one (1) report on final accounts		
	1.2. Prepared One (1) draft report on final accounts pending management response		
	5.1. Issued two hundred twenty-six (226) Assurance notes on procurements and payments.		
	5.2. Auditing of OPM disposals is ongoing.		
	3.1. Issued One hundred fifty-two (152) advises on accountability submissions, two hundred ninety-two (292) assurance notes on payments, and sixteen (48) assurance notes on Contracts/ Procurements		
	3.2. Verified deliveries in stores at Namanve and old building		

Reasons for Variation in performance

Total 242,099

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	38,490
		Non Wage Recurrent	203,609
		AIA	0
		Total For SubProgramme	242,099
		Wage Recurrent	38,490
		Non Wage Recurrent	203,609
		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	1.1. Prepared Vote 003 Ministerial Policy Statement for FY 2020/21	211101 General Staff Salaries	43,660
	2.1. Provided Technical support to all the departments of Vote 003 on budget execution.	211103 Allowances (Inc. Casuals, Temporary)	17,000
		221007 Books, Periodicals & Newspapers	8,000
		221008 Computer supplies and Information Technology (IT)	20,170
		221011 Printing, Stationery, Photocopying and Binding	9,000
		221012 Small Office Equipment	4,900
		221017 Subscriptions	4,564
		222001 Telecommunications	3,000
		222003 Information and communications technology (ICT)	6,000
		223003 Rent – (Produced Assets) to private entities	16,000
		223004 Guard and Security services	3,000
		223005 Electricity	2,000
		223006 Water	2,000
		224004 Cleaning and Sanitation	250
		227001 Travel inland	102,998
		227004 Fuel, Lubricants and Oils	9,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

Reasons for Variation in performance

	Total	254,543
	Wage Recurrent	43,660
	Non Wage Recurrent	210,883
	AIA	0

Output: 02 Policy Planning and Budgeting

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2. Vote 003 BFP for FY 2020/21 complied and submitted to PSM Secretariat 1. Vote 003 Budget Estimates for FY 2020/21 prepared	2.1. Compiled and submitted Vote 003 BFP for FY 2020/21 to PSM secretariat 1.1. Prepared Vote 003 Budget Estimates for FY 2020/21	Item 225001 Consultancy Services- Short term 227001 Travel inland 228002 Maintenance - Vehicles	Spent 50,000 50,000 33,527
<i>Reasons for Variation in performance</i>			
			Total 133,527
			Wage Recurrent 0
			Non Wage Recurrent 133,527
			AIA 0

Output: 04 Coordination and Monitoring

5. End of term evaluation of OPM strategic Plan review conducted 4. Internal policy, programme and project Monitoring and Evaluation undertaken. 2. Four (4) Budget Performance Reports produced timely 1. Four (4) Quarterly Performance Reports produced timely 3. Four (4) Quality Assurance Exercises conducted	4.1. Conducted three (3) quarterly Internal Policy, Programme and project monitoring for Drylands Integrated Development project (DIDP), Development Initiative for Northern Uganda (DINU) and Development Response for Displacement Impact project (DRDIP). 2.1. Produced and submitted FY 2018/19 Quarter 4 and Annual Budget performance report for Vote 003 in time. 2.2. Produced and submitted Quarter I FY 2019/20 Budget Performance Report for Vote 003 in time 2.3. Produced and submitted Quarter II FY 2019/20 Budget Performance Report for Vote 003 in time. 1.1. Produced and submitted Quarter 4 FY 2018/19 and Annual Physical performance report for Vote 003 in time. 1.2. Produced and submitted Quarter I FY 2019/20 Physical performance report for Vote 003 in time. 1.2. Produced and submitted Quarter 2 FY 2019/20 Physical performance report for Vote 003 in time 3.1. Conducted three (3) quarterly quality assurance on the implementation of Vote 003 Policies, programmes and projects.	Item 227001 Travel inland	Spent 145,657
<i>Reasons for Variation in performance</i>			
			Total 145,657
			Wage Recurrent 0
			Non Wage Recurrent 145,657
			AIA 0

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	533,727
		Wage Recurrent	43,660
		Non Wage Recurrent	490,067
		AIA	0

Recurrent Programmes

Subprogram: 25 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
2. Approved OPM Organization structure implemented	2.1 Coordinated additional recruitment for NUYDC, DINU, DRDIP, PMDU, NIPN, Refugee department and SDGs	211101 General Staff Salaries	42,416
1. Salary and Pensions payrolls managed	2.2. Coordinated UNHCR staff appraisal and Contract renewal	211103 Allowances (Inc. Casuals, Temporary)	10,073
3. Capacity Building activities coordinated	2.3. Carried UNHCR Staff Validation for West Nile Region	221002 Workshops and Seminars	42,163
4. Human Resource wellness programs implemented	2.4. Contract management, for mainstream and project staff	221003 Staff Training	15,919
7. Employee relations managed	2.5 Coordinated movement of HR to and from OPM	221007 Books, Periodicals & Newspapers	1,410
5. Performance Management initiatives coordinated		221011 Printing, Stationery, Photocopying and Binding	16,408
6. Technical Support on Human Resource policies, plans, and regulations provided to management		221020 IPPS Recurrent Costs	18,047
	1.1. Paid salaries, pension, allowances by the 28th of every month	222001 Telecommunications	967
	1.2. Verified pensioners payroll	222003 Information and communications technology (ICT)	2,880
	1.3. Carried out nine (9) monthly payroll updates	223003 Rent – (Produced Assets) to private entities	9,000
	1.4. Paid staff consolidated allowance quarterly	223004 Guard and Security services	1,000
	3.1 Facilitated the training/capacity building of the staff in various fields,	223005 Electricity	1,000
	3.2 Coordinated training on Contract management, Disaster Management	223006 Water	1,000
	3.3 Carried out orientation/induction of new Staff	224004 Cleaning and Sanitation	250
	3.4 Coordinated all Performance Appraisal meetings for Field staff under Refugee Department	227001 Travel inland	68,860
	3.5 Facilitated eighteen (18) officers to attend workshops	227004 Fuel, Lubricants and Oils	2,550
		228002 Maintenance - Vehicles	12,880
	4.1. Facilitated 41 members of staff who lost their dear ones with burial expenses		
	4.2. Supported 32 staff with medical bills.		
	4.3. Coordinated OPM Sports Club participation in MTN Marathon 2019, SDG Run 2019 and Cancer Run 2019		
	4.4. Facilitated 24 weekly Jogging and Aerobics sports activities		
	4.5. Coordinated a health camp focusing on healthy leaving at work place.		
	4.6. Coordinated Training Committee activities		

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- 7.1 Implemented change management support to the staff
7.2 Participated in two (2) out of court negotiation cases
- 5.1. Coordinated all Performance Agreement/Appraisal meetings
5.2. Coordinated two (3) Departmental quarterly review meetings
5.3. Coordinated monitoring attendance to duty
- 6.1. Carried out 19 support supervision exercises to regional/field offices.
6.2. Coordinated all Performance Agreement/Appraisal meetings in regional offices
6.3 Developed COVID 19 pandemic guideline for OPM staff
6.4 Coordinated the activities of the Rewards and Sanctions Committee

Reasons for Variation in performance

1. Five (5) applications for Pension & Gratuity were not concluded due to system failure

Total	246,822
Wage Recurrent	42,416
Non Wage Recurrent	204,406
<i>AIA</i>	0

Output: 20 Records Management Services

		Item	Spent
4. Good Records management systems practiced and records timely processed and accessed	4.1. Conducted records management supervision in the field offices	221002 Workshops and Seminars	18,400
1. Records Management Policies, procedures and regulations implemented	4.2. Updated of Individual personal files. 93% of the files contain the required vital records. The process was ongoing	227001 Travel inland	42,622
2. Standard Records Management Systems streamlined and Strengthened	4.3. Spearheaded appraisal of Records for NUSAF II		
3. Human Resource Capacity in records Management strengthened	1.1. Dispatched all outgoing mails in the period July – December 2019 on time. 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 Moroto Mbarara, Arua, Gulu, Kiryadongo, Isingiro, Kanwenge, Kisoro and Soroti regional/field offices, 3.2. Coordinated record training in 13 DRDIP districts		

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

1. Some field activities were affected by Lockdown

Total	61,022
Wage Recurrent	0
Non Wage Recurrent	61,022
AIA	0
Total For SubProgramme	307,844
Wage Recurrent	42,416
Non Wage Recurrent	265,428
AIA	0

Development Projects

Project: 0019 Strengthening and Re-tooling the OPM

Outputs Provided

Output: 01 Ministerial and Top Management Services

	Item	Spent
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. Procured and installed eight (8) MFP machines. 4.2. Repaired and Maintained nine (7) photocopiers for M&E, GCW, PS & Drylands Integrated Development project. 4.3. Procured assorted ICT equipment (6 TV's, 2 server HDDs, 5 external HDDs, and 4 tablets) 4.4. Operationalized two digital cameras for the Communications Unit and the Department of DPM. 4.5 Carried out Preventive maintenance for ICT equipment 2.1. Renewed Firewall license (Untangle) & updated firewall security patches 2.2. Carried out 3 quarterly Preventive Maintenance for the CCTV Camera Control System. 5.1 Draft ICT policy reviewed to cater for emerging security concerns. 3.1. Provided UTL airtime for a total of two hundred thirty-nine (239) lines 3.2. Facilitated 95 users with data for six months for PACOB and nine (9) months for GCW coordination activities. 3.3. Renewed Digital TV subscription for 54 accounts for six months. 3.4. Replaced PM's telephone communication system. 3.5. Extended PM and PS's email cloud storage capacity. 3.6 Loaded mobile data for 35 users for online Monitoring and Evaluation activities and for 17 PMDU staff. 3.7 Renewed 9 monthly subscription for Mail SendGrid for OPM email.	509,685 100,000 84,518

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

3.8 Extended the LAN for the SDGs Secretariat and the IFMS LAN to the DPM Office on Postel Building
 9.1. Paid Salaries of three (3) ICT Contract staff salaries in time for six (9) months
 6.1 Installed eleven (11) ceiling cassette Air Conditioners in select offices.
 6.2 Replaced 4 batteries and filters for the standby generator.
 6.3. Replaced Display Indicator Board and alarm bell for one (1) passenger lift.
 6.3. Conducted nine (9) monthly preventive maintenance and servicing on the 3 lifts/elevators
 6.4 Repaired two (2) air conditioner for the office of the PS & the server room.
 8.1. Renewed Website download manager and wordfence firewall license
 8.2. Renewed OPM domain registration, and created subdomain for Uganda Refugee response Actors Monitoring System (urams.opm.go.ug).
 8.3. Uploaded thirty (30) website articles published and 22 files on the website.
 1.1. Updated OPM MIS and developed and fixed bugs for War-civilian veterans Database (Akasiimo) for those paid under LRDP and the GIS for the Micro projects under P&D.
 1.2 Developed Refugee-Response Actors M&E System
 7.1 Updated and maintained Resource Centre with new reading materials.

Reasons for Variation in performance

Total	694,203
GoU Development	694,203
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

2. Furniture and fixtures
 1. Phase I construction of OPM store completed

Item	Spent
312201 Transport Equipment	348,875
312203 Furniture & Fixtures	39,141

Reasons for Variation in performance

Total	388,016
GoU Development	388,016
External Financing	0
AIA	0
Total For SubProgramme	1,082,219
GoU Development	1,082,219

Vote:003

Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		GRAND TOTAL	231,642,637
		Wage Recurrent	2,049,114
		Non Wage Recurrent	54,161,655
		GoU Development	27,138,303
		External Financing	148,293,565
		AIA	0

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Executive Office

Outputs Provided

Output: 01 Government policy implementation coordination

		Item	Spent
3.1. International and local engagements of the Prime Minister undertaken 1.1. Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated 2.1. Implementation of Government Policies, Programs & projects monitored by the Prime Minister & 2nd Deputy Prime Minister.	3.1. Undertook twenty-three (23) international and local engagements including launch of the GAVI HSS-2 immunization equipment., celebration of the completion of 100 heart surgeries, Public Debt Management and Sustainable Economic Growth in Sub-Saharan Africa among others 1.1. Organized and facilitated 13 strategic inter-ministerial coordination meetings to address the bottlenecks in the implementation of Government programmes and projects arising from GHAPR 2019/20. 1.2. Organized and facilitated six 6 strategic inter-ministerial coordination meetings on the fight of Locust in Uganda 1.3. Organized and facilitated six 8 strategic inter-ministerial coordination meetings on the fight of COVID-19 2.1 Conducted quarterly Political Monitoring on the implementation of Government programmes and externally funded projects	211101 General Staff Salaries	34,406
		211103 Allowances (Inc. Casuals, Temporary)	17,000
		221002 Workshops and Seminars	117,135
		221007 Books, Periodicals & Newspapers	5,384
		221010 Special Meals and Drinks	48,262
		221011 Printing, Stationery, Photocopying and Binding	16,569
		221012 Small Office Equipment	1,070
		222002 Postage and Courier	1,846
		223004 Guard and Security services	76,440
		224004 Cleaning and Sanitation	1,419
		227001 Travel inland	313,570
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	107,399
		282101 Donations	265,799

Reasons for Variation in performance

	Total	1,021,298
	Wage Recurrent	34,406
	Non Wage Recurrent	986,893
	A/A	0

Output: 02 Government business in Parliament coordinated

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1. Regular attendance of plenary and committee sessions by Ministers coordinated.2.1. Bills passed by Parliament within stipulated time frame3.1. Ministerial Statements presented in Parliament4.1. Oral questions and petitions timely responded to	1.1. Coordinated the attendance of plenary and committee sessions by Ministers which ranged between 3 – 45 percent while the number of Ministers in attendance fluctuated between 2 – 39 2.1. Coordinated Government Business in Parliament which passed 5 Bills namely The Electoral Commission [Amendment] Bill, 2019; (ii) The Political Parties and Organizations [Amendment] Bill, 2019; (iii) The Local Government [Amendment] Bill, 2019; (iv) The Parliamentary Elections [Amendment] Bill, 2019 and (v) The Sugar Bill, 2019 3.1. Coordinated the Ministers which led to the presentation of 9 Ministerial Statements 4.1. Coordinated the response to one (1) Oral question and petition timely	Item 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks	Spent 10,150 5,600

Reasons for Variation in performance

Total	15,750
Wage Recurrent	0
Non Wage Recurrent	15,750
AIA	0
Total For SubProgramme	1,037,048
Wage Recurrent	34,406
Non Wage Recurrent	1,002,643
AIA	0

Recurrent Programmes

Subprogram: 08 General Duties

Outputs Provided

Output: 01 Government policy implementation coordination

Vote:003 Office of the Prime Minister

QUARTER 3: 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. Government policy implementation coordination 2.1. Investment undertaken in a coordinated manner 3.1. Government presence felt among the populace	1.1. Conducted three (3) National COVID-19 Response Committee coordination meetings 1.2. Held one (1) SDG activities coordination meeting to launch the National SDG report and Roadmap 1.3. Presided over three (3) Barazas carried out in Kasese, Isingiro and Kazo Districts 1.4. Conducted four (4) political oversight on the implementation of Government projects in Bududa, Soroti, Masindi, Kabarole, Kabale, Bushenyi, Kyenjojo Districts 3.1. Conducted two (2) National media campaign on Prevention and Mobilization of funds for the fight against COVID-19 on National and Private Televisions and Radios.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 227001 Travel inland	Spent 5,387 1,470 27,000 600 73,688

Reasons for Variation in performance

- COVID-19 pandemic affected the undertaking of the Government investments

Total	108,145
Wage Recurrent	5,387
Non Wage Recurrent	102,758
AIA	0
Total For SubProgramme	108,145
Wage Recurrent	5,387
Non Wage Recurrent	102,758
AIA	0

Recurrent Programmes

Subprogram: 09 Government Chief Whip

Outputs Provided

Output: 02 Government business in Parliament coordinated

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 2.1. Reports on the Legislative programme; business transacted in Parliament and Ministries 'attendance of plenary meetings are compiled and submitted 1.1. All Bills, Motions, Ministerial statements, Questions for oral answers, Committee reports and Petitions presented, debated and concluded	4.1. Whipped, mobilized and reminded all Ministers, Committee Chairpersons and MPs about their role in the legislative process 3.1. Compiled and submitted twenty-eight (28) activity reports (11 consultative meetings; 3 Workshops with Committee chairpersons, Regional Whips and Parliamentary Press Association; 14 Constituency trips and inland field monitoring visits carried out) 2.1. Coordinated and monitored the Legislative Agenda FY 2019/20; Out of the 80 bills proposed, 33 bills have been assented to by H.E. the President and 6 bills have been withdrawn; others are at formative stages with the MDAs. Coordinated attendance of Ministers in Parliament which ranged from 3-45 percent while the number of Ministers in attendance fluctuated between 2 -35 1.1. Coordinated Government Business in Parliament which led to: (a) passing 5 bills, namely; (i) The Electoral Commission [Amendment] Bill, 2019; (ii) The Political Parties and Organizations [Amendment] Bill, 2019; (iii) The Local Government [Amendment] Bill, 2019; (iv) The Parliamentary Elections [Amendment] Bill, 2019 and (v) The Sugar Bill, 2019 b) Making 9 Ministerial statements c) Debating and adopting 1 Committee report and responding to 1 questions for oral answers.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 282101 Donations	Spent 15,500 6,334 81,934 6,372 52,139 3,479 135,000 109,254 159,066 38,700 139,015

Reasons for Variation in performance

1. Delays in submitting relevant documents pertaining to the legislative process by some MDAs

Total	746,794
Wage Recurrent	0
Non Wage Recurrent	746,794
AIA	0
Total For SubProgramme	746,794
Wage Recurrent	0
Non Wage Recurrent	746,794
AIA	0

Recurrent Programmes

Subprogram: 16 Monitoring and Evaluation

Outputs Provided

Output: 03 M & E for Local Governments

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4.1. Local Government Half Annual Performance Report (GHAPR) for central Government for FY 2019/20 produced and discussed	4.1. Produced Local Government Half Annual Performance Report (LGHAPR) a section of GHAPR for FY 2019/20	Item	Spent
4.2. On spot checks/field monitoring of Local Government policies, projects and programs implementation in LGs conducted	4.2. Conducted One (1) quarterly on spot checks/field monitoring of Local Government policies, projects and programs implementation	221008 Computer supplies and Information Technology (IT)	7,500
2.1. Barazas conducted across the country	2.1. Conducted two (2) Baraza in Kiruhura and Kazo Districts.	221011 Printing, Stationery, Photocopying and Binding	16,786
1.1. The Local Government Assessment Report disseminated		225001 Consultancy Services- Short term	1,929,805
		227001 Travel inland	87,185

Reasons for Variation in performance

3. The lockdown affected the capacity building exercise on performance indicators and target setting and discussion of the GHAPR.
 1. Dissemination of the Local Government Assessment Report was not undertaken due to lockdown.
 2. The ban on public gathering to avoid the spread of Coronavirus disease affected the Barazas in Kisoro, Isingiro, Namutumba, Soroti, Wakiso and Kasese Districts.

Total	2,041,276
Wage Recurrent	0
Non Wage Recurrent	2,041,276
AIA	0

Output: 06 Functioning National Monitoring and Evaluation

5.1. Final report on the mid-term review produced	5.1. Reviewed the draft Mid-Term Review report on National M&E Policy implementation and produced the final report	Item	Spent
2.1. Final Evaluation Reports produced	1.1. Produced Government Half-Annual Performance Report (GHAPR) for central Government for FY 2019/20	211101 General Staff Salaries	65,912
1.1. Government Half Annual Performance Report (GHAPR) for central Government for FY 2019/20 produced and discussed		211103 Allowances (Inc. Casuals, Temporary)	25,000
1.2. Performance Reviews and conferences coordinated and conducted		221001 Advertising and Public Relations	2,200
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 eleven (11) M&E staff on the use of OPAMS to generate the Local Government Assessment Performance Report.	221003 Staff Training	6,230
4.1. Status of rollout and Integration of Information Systems for monitoring Government Performance		225001 Consultancy Services- Short term	196,018
3.1. Capacity of M&E Department staff enhanced through local and international staff training and conferences		227001 Travel inland	30,000
		227002 Travel abroad	17,965
		228002 Maintenance - Vehicles	35,987

Reasons for Variation in performance

1. The lockdown to curtail the spread of COVID-19 affected a number of activities in the approved work plan

Total	379,313
Wage Recurrent	65,912
Non Wage Recurrent	313,400
AIA	0

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

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2.1. M&E of Agencies, NGOs and other Public institutions policies, programs and projects developed and disseminated	1.1. Produced PSO/NGO Half-Annual Performance Report a section of the GHAPR for FY 2019/20	Item	Spent
2.2. Capacity of M&E staff in Parastatals and NGOs enhanced through local and international staff training and conferences		227001 Travel inland	49,260
		228002 Maintenance - Vehicles	19,546
2.3. Dissemination workshop to validate the narrative report on the mapping conducted	1.1. Government Annual Performance Report (GAPR) for FY 2018/19 processes by analyzing PSO performance produced		
	1.2. Onspot checks/field monitoring of Government policies, projects and programs by PSO Conducted		
	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. The COVID-19 pandemic affected the capacity building exercise planned for NGOs to undertake M&E of Government policies, programs and projects.

Total	68,806
Wage Recurrent	0
Non Wage Recurrent	68,806
AIA	0
Total For SubProgramme	2,489,394
Wage Recurrent	65,912
Non Wage Recurrent	2,423,482
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2.1. UNAP activities coordinated4.1. Implementation of Presidential and Cabinet Strategic guidelines and Directives Coordinated5.1. Implementation of the Costed Family Planning Plan work plan coordinated6.1. Implementation of the Tobacco Act coordinated1.1. The Coordination platforms operationalized through regular meetings3.1. Follow up the implementation of the PIRT agreed actions	2.1. Finalized consultations on the development of the RIA for the National Nutrition Policy 4.1. Established a secretariat to support the National Taskforce on combating COVID-19 pandemic 5.1. Streamlined family planning issues within the NDP III 6.1. Held (01) Tobacco Committee meetings as required by the law to fast track implementation of the law 1.1. Conducted two (02) coordination meetings on Government response paper to the EU recommendations on Uganda's Agricultural Exports 3.1. Conducted One (01) follow up to prepare PIRT VI progress report that was discussed at a meeting in Statehouse from 9th to 11th March 2020 3.2. Prepared One (01) comprehensive report of PIRT achievements from Phase one to Phase six	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 6,362 5,170 49,600 9,870 2,000 12,000 59,310 1,750 1,440

Reasons for Variation in performance

Total	147,502
Wage Recurrent	6,362
Non Wage Recurrent	141,140
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	1.1. Finalized the Sector Submissions for the NDP III 1.2. Profiled PSM Sector indicators in the PBS system 1.3. Consolidated the Ministerial Policy Statement for PSM Sector	Item 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland	Spent 9,950 10,000 2,000 1,500 15,000 5,060
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Reasons for Variation in performance

1. Achieved as planned

Total	43,510
Wage Recurrent	0
Non Wage Recurrent	43,510
AIA	0

Output: 15 International Commitments coordinated

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. Coordinated UNDAF activities	1.1. Coordinated government effort in the development of the UN-Sustainable Development Cooperation Framework	Item	Spent
1.2. The implementation of UNDAF fast-tracked		221002 Workshops and Seminars	10,240
2.1. Implementation of the SDGs coordinated	2.1. Prepared and submitted a position paper on the progress of developing the Voluntary National Review (VNR) report in an Africa regional meeting in Zimbabwe	221005 Hire of Venue (chairs, projector, etc)	2,000
		221012 Small Office Equipment	2,000
		225001 Consultancy Services- Short term	25,000
	2.2. Developed a Draft VNR report Held (01) consultative meeting/fora with the PWD and other interest groups	227001 Travel inland	3,000

Reasons for Variation in performance

1. The lockdown to combat the spread of COVID-19 affected a number of activities in the approved work plan

Total	42,240
Wage Recurrent	0
Non Wage Recurrent	42,240
AIA	0

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

1.1. Partnership forum operationalized through regular coordination meetings.	1.1. Held (01) OPM-NGO coordination committee meetings that adopted the refugee M&E system and considered Memoranda of understanding	Item	Spent
		221005 Hire of Venue (chairs, projector, etc)	16,000
		221012 Small Office Equipment	2,000
		225001 Consultancy Services- Short term	8,500
		227001 Travel inland	3,615

Reasons for Variation in performance

Total	30,115
Wage Recurrent	0
Non Wage Recurrent	30,115
AIA	0
Total For SubProgramme	263,367
Wage Recurrent	6,362
Non Wage Recurrent	257,005
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Government policy implementation coordination

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4.1. Government business in parliament coordinated 2.1. Implementation of Government programs coordinated 3.1. Prime Minister represented in meetings and occasions 1.1. Implementation of Government Policies, Programs and Projects monitored	4.1. Monitored and coordinated attendance of plenary and committee sessions by Ministers which ranged between 3 – 45 percent while the number of Ministers in attendance fluctuated between 2 – 39 4.2. Coordinated Government Business in Parliament which passed Bills namely (i) The Electoral Commission [Amendment] Bill, 2019 4.3. Coordinated the presentation of 9 Ministerial Statements in Parliament, debating and adopting 1 committee report, and responding to 1 oral question 2.1. Held sixteen (16) coordination meetings to discuss the bottlenecks in the implementation of Government Policies, projects and programs and key Externally Funded Projects & Gov't of Uganda Development projects 3.1. Represented Rt. Hon Prime Minister at various State duties and in Parliament in Q3. 1.1 Conducted one (1) quarterly on spot political support supervision on Government Policies, projects and programs	Item 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles 282101 Donations	Spent 58,948 2,500 2,000 3,847 219,215 6,643 145,000

Reasons for Variation in performance

Total	438,154
Wage Recurrent	0
Non Wage Recurrent	438,154
AIA	0
Total For SubProgramme	438,154
Wage Recurrent	0
Non Wage Recurrent	438,154
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5.1. Issue-based Collaboration Fora conducted	5.1. Held one (01) quarterly 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	Item	Spent
5.2. National Partnership Forum, 2020 conducted	1.1. Prepared draft Acceleration lab concept for Cotton and textile apparel	211102 Contract Staff Salaries	106,852
1.1. Thematic Roadmap Delivery Status Reports prepared	3.1. Updated the PM's Dash Board with new content	211103 Allowances (Inc. Casuals, Temporary)	9,000
1.2. Acceleration Labs conducted	3.2. Prepared two (02) contents on Health and Education Thematic Areas for update	221001 Advertising and Public Relations	4,292
3.1. PM's Dash Board updated	2.1. Conducted six (06) weekly PMDU management stock-takes	221002 Workshops and Seminars	64,200
3.2. Thematic Dash Boards updated	2.2 Conducted one (01) Technical Ministerial stock-take	221003 Staff Training	7,350
3.3. Thematic Facts Sheets updated	4.1. Prepared One (01) Media Brief and published	221008 Computer supplies and Information Technology (IT)	6,250
2.1. One (1) PM Sector Stock-takes (Quarterly)	4.2. Prepared Two (02) website content for upload	221009 Welfare and Entertainment	3,200
2.2. Three (3) Technical Ministerial Stock-takes (Monthly)		221011 Printing, Stationery, Photocopying and Binding	5,192
2.3. Twelve (12) PMDU Management Stock-takes (Weekly)		222003 Information and communications technology (ICT)	2,110
4.1. Media Briefs prepared and published		224004 Cleaning and Sanitation	2,250
4.2. Website operational and updated		227001 Travel inland	91,058
4.3. Social Media maintained and updated		227002 Travel abroad	136,219
		228002 Maintenance - Vehicles	8,297
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

Reasons for Variation in performance

Total	447,771
Wage Recurrent	106,852
Non Wage Recurrent	340,919
<i>AIA</i>	0
Total For SubProgramme	
	447,771
Wage Recurrent	106,852
Non Wage Recurrent	340,919
<i>AIA</i>	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4.1. OPM Branded Gifts, Framed Portraits of past and present Prime/Ministers Produced and Displayed 5.1. Refresher training for Communications staff in website management and social media skills conducted 5.1. Content for OPM Online Platforms produced 5.2. Online Graphic materials designed 1.1. Six (6) media coverage of OPM political leaders' oversight and coordination activities conducted 5.1. OPM Open Day organized and covered 3.1. Procurement of consultant done 3.2. Archive material compiled 3.3. Filming done	4.1. Produced Assorted branding and visibility materials ("OPM @ Glance" booklet) 7.1. Procured One (01) still Camera 6.1. Produced Stories OPM Online platforms 6.2. Paid fees for web hosting and maintenance 1.1. Conducted two (02) media coverage on for second phase of resettlement of landslide survivors in Bulambuli and World Bank Mission team in West Nile	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment 227001 Travel inland 228002 Maintenance - Vehicles	Spent 3,000 1,047 27,500 1,300 30,836 7,156

Reasons for Variation in performance

1. The COVID-19 pandemic affected a number of planned activities in the work plan.

Total	70,839
Wage Recurrent	0
Non Wage Recurrent	70,839
<i>AIA</i>	0
Total For SubProgramme	70,839
Wage Recurrent	0
Non Wage Recurrent	70,839
<i>AIA</i>	0

Development Projects

Project: 1294 Government Evaluation Facility Project

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
8.1. Peer review meeting of stakeholders conducted		Item	Spent
6.1. 2 officers supported to undertake short Evaluation courses		211102 Contract Staff Salaries	10,000
10.1. Learning Strategy developed		211103 Allowances (Inc. Casuals, Temporary)	8,820
		223004 Guard and Security services	1,500
2.1. A Consultant procured	3.1. Procured a Consultant to undertake the Process evaluation of PSD strategy, Green Jobs Programme and Cooperatives policy. The evaluation is underway	225001 Consultancy Services- Short term	89,813
2.2. Evidence synthesis lab for 2 sectors conducted	5.1. Developed 02 policy briefs for the MATIP-I VODP-2 evaluations	228003 Maintenance – Machinery, Equipment & Furniture	2,000
	5.2. Developed Principles for Government of Uganda's. Learning Strategy		
3.1. The process evaluations report produced	4.1. Developed the Tools for Results chain Review Lab.		
5.1. 4 evaluation policy briefs produced			
4.1. Results Chain frameworks for the 10 projects designne and updated			
1.1. In-house evaluations conducted for 4 programs/policies	7.1. Reviewed and approved 3 evaluation reports for GEF archiving.		
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

2. Delay in Contract signature for the 3 process evaluations due to COVID-19 affected the output.

1. Stakeholder engagement workshop not undertaken due to COVID-19 pandemic.

Total	112,133
GoU Development	112,133
External Financing	0
AIA	0
Total For SubProgramme	112,133
GoU Development	112,133
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2) 10 district hazard and vulnerability profiling undertaken across the country 4) 150 Disaster Risk Assessments carried out at District and community level across the country 6.1) Validation workshops held 6.2) A National Risk Atlas developed Strong and functional platform for DDR facilitated through organizing meetings aimed at improving implementation of disaster risk reduction through better communication and coordination amongst stakeholders 7) Participation in international meetings, conferences and workshops by departmental staff and Political leaders facilitated 5.1) 2 Benchmarking visits to other countries undertaken	4.1. Carried out seventy (70) Disaster Risk Assessments at District and community level across the country 6.1. Held One (1) validation meeting on the National Risk Atlas 7.1. Facilitated staff participation in IDDRIS ICPAC and AU international meetings, conferences and workshops 5.1. Conducted One (1) validation workshop Uganda Red Cross Act 1.1. Trained thirty six (36) DDMC, DDPC Trained across all disaster prone districts	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 109,947 48,144 5,100 62,200 14,047 2,896 16,899 190 3,253 29,516 20,055 33,684
5.2) 1 Validation workshop undertaken 1) 20 DDMC, DDPC Trained across all disaster prone districts			

Reasons for Variation in performance

1. The COVID-19 pandemic affected DDMC and DDPC training and other planned activities in the work plan.

Total	345,932
Wage Recurrent	109,947
Non Wage Recurrent	235,985
AIA	0

Output: 04 Relief to disaster victims

1) 3,879 households affected by disasters across the country provided with Relief food and 1,250 assorted Non-Food commodities	1.1. Provided one hundred fifty (150) households with Relief food and assorted Non-Food commodities across the country	Item 224006 Agricultural Supplies	Spent 746,359
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Reasons for Variation in performance

1. Budgetary constraints affected the Contribution to the Uganda Red Cross Society

Total	746,359
Wage Recurrent	0
Non Wage Recurrent	746,359
AIA	0
Total For SubProgramme	1,092,291
Wage Recurrent	109,947
Non Wage Recurrent	982,343
AIA	0

Recurrent Programmes

Subprogram: 19 Refugees Management

Outputs Provided

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

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) 15,000 refugees (o/w 7,800 are female and 7,200 are male) settled on land in the refugee settlements2) One (1) Systematic survey done for Settlement planning	1.1. Settled 15,594 refugees (o/w 8,264 are female and 7,330 are male) settled on land in the refugee settlements	Item	Spent
		211101 General Staff Salaries	61,719
		211103 Allowances (Inc. Casuals, Temporary)	10,780
		227001 Travel inland	37,197
		227004 Fuel, Lubricants and Oils	5,880
		228002 Maintenance - Vehicles	17,879
		228003 Maintenance – Machinery, Equipment & Furniture	2,250

Reasons for Variation in performance

1. Insufficient funding affected the systematic survey for settlement planning

	Total	135,705
	Wage Recurrent	61,719
	Non Wage Recurrent	73,986
	AIA	0

Output: 07 Grant of asylum and repatriation refugees

1) 7,500 new refugees asylum claims processed for REC hearing	2.1. Procured and distributed Ten (10) Computers to the Regional Offices.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,800
3) 15,000 refugees (o/w 7,800 are female and 7,200 are male) newly registered	1.1. Processed 4,412 new refugees asylum claims for REC hearing	221008 Computer supplies and Information Technology (IT)	19,235
	3.1. Registered 17,327 new refugees (o/w 9,183 are female and 8,144 are male).	221011 Printing, Stationery, Photocopying and Binding	2,317
		227001 Travel inland	35,210
		228001 Maintenance - Civil	6,734

Reasons for Variation in performance

	Total	73,296
	Wage Recurrent	0
	Non Wage Recurrent	73,296
	AIA	0
	Total For SubProgramme	209,001
	Wage Recurrent	61,719
	Non Wage Recurrent	147,282
	AIA	0

Development Projects

Project: 0922 Humanitarian Assistance

Outputs Provided

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

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4.1. Thirty seven (37) disaster affected Households resettled in the settlements		Item	Spent
1.1. 1,250 Displaced and landless persons across the country resettled	2.1. Surveyed and demarcated the plot for primary schools in Bulambuli resettlement	211103 Allowances (Inc. Casuals, Temporary)	17,176
	5.1. Planted six hundred fifty (650) tree seedlings in the settlements	221007 Books, Periodicals & Newspapers	3,290
3.1. Thirty (30) Houses with Kitchen and toilets for disaster victims constructed		221011 Printing, Stationery, Photocopying and Binding	32,408
		223004 Guard and Security services	5,750
		224004 Cleaning and Sanitation	7,063
		224006 Agricultural Supplies	131,290
		225001 Consultancy Services- Short term	1,006,992
		227001 Travel inland	70,426
		227004 Fuel, Lubricants and Oils	19,500

Reasons for Variation in performance

1. The increased occurrences of disasters explains the over performance.

Total	1,293,896
GoU Development	1,293,896
External Financing	0
AIA	0

Output: 04 Relief to disaster victims

1.1. Two Hundred Fifty (250) households affected by disasters across the country provided with Relief food and assorted Non-Food commodities	1.1. Provided two hundred fifty (250) households with Relief food and assorted Non-Food commodities across the country	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	30,636
		224006 Agricultural Supplies	521,869
		227001 Travel inland	184,023
		228002 Maintenance - Vehicles	53,682

Reasons for Variation in performance

Total	790,209
GoU Development	790,209
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
4.1. Access roads in the settlements opened	1.1. Continued Backfilling of NECOC/		
1.1. NECOC/ Namanve stores plot of land backfilled(Phase 2)	Namanve stores plot of land		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,084,105
GoU Development	2,084,105
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

.	1.1. Facilitated the staff with Allowances	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,940
		223004 Guard and Security services	500
		228003 Maintenance – Machinery, Equipment & Furniture	450

Reasons for Variation in performance

Total	3,890
GoU Development	3,890
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1) 30 % of Phase I renovations for the office block and staff accommodation blocks in Kyaka II completed.	1.1. Completed about 13% of Phase I renovations for the office block and staff accommodation blocks in Kyaka II	Item	Spent
		312102 Residential Buildings	34,263

Reasons for Variation in performance

Total	34,263
GoU Development	34,263
External Financing	0
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	38,153
		GoU Development	38,153
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 06 Refugees and host community livelihoods improved

		Item	Spent
8) 20 Community groups supported	8.1. Monitored and supervised funds disbursed to 1 Community group in Moyo district	211102 Contract Staff Salaries	644,063
7) 150 H/H supported with nontraditional livelihoods	7.1. Supported 2,970 refugees and host communities households with none traditional livelihoods	212101 Social Security Contributions	100,563
6) 6 town councils supported with waste management disposal	7.2. Monitored and supervised funds disbursed to 9,173 households for facilitating traditional livelihoods	213001 Medical expenses (To employees)	10,511
5) 2 million trees planted and protected		221002 Workshops and Seminars	304,702
1) 200 Classrooms constructed		221003 Staff Training	698,557
3) 50 Km of community roads constructed		221007 Books, Periodicals & Newspapers	1,172
2) 6 Health centers built		221008 Computer supplies and Information Technology (IT)	2,110
4) 15 water shades mapped and protected		221009 Welfare and Entertainment	27,760
	1.1. Monitored and supervised the construction of 140 Classrooms in Adjumani, Arua, Moyo, Kamwenge, Hoima, Kiryandongo, Koboko, Kyegegwa, Yumbe Lamwo, Isingiro and Obongi districts	221011 Printing, Stationery, Photocopying and Binding	107,401
	3.1. Monitored and supervised the construction of 31.2Km of community roads in Kiryandongo, and Adjumani districts	221017 Subscriptions	3,194
	2.1. Monitored and supervised the construction 11 wards (OPDs and Pediatric wards) at Health centres in Adjumani, Moyo, Obongi, Kiryandongo, Kikuube and Koboko districts and 2 blocks of staff houses in various health centres in Koboko district	222001 Telecommunications	21,720
	4.1. Mapped and protected 44 water sheds in 14 districts and funded 426 sub projects for sustainable environmental and natural resource management	222003 Information and communications technology (ICT)	34,494
		223003 Rent – (Produced Assets) to private entities	287,799
		223005 Electricity	5,933
		223006 Water	479
		225001 Consultancy Services- Short term	86,362
		227001 Travel inland	432,971
		227002 Travel abroad	10,978
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	49,609
		228003 Maintenance – Machinery, Equipment & Furniture	5,610

Reasons for Variation in performance

1. The countrywide lockdown to combat the spread of COVID-19 affected the planned activities in the work plan

Total	2,843,987
GoU Development	0
External Financing	2,843,987
AIA	0

Outputs Funded

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 52 Transfer to other Government units

Item	Spent
1.1 Transferred funds to the 14 Refugee hosting Districts for approved sub projects as follows; (a) implementation of non-traditional livelihood activities for 2,970 households, (b) implementation of traditional livelihood activities for 9,173 households and (c) provision of funding for 423 sub projects for sustainable environmental and natural resource management in 44 water sheds in 14 districts	263204 Transfers to other govt. Units (Capital) 39,313,135

Reasons for Variation in performance

Total	39,313,135
GoU Development	0
External Financing	39,313,135
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
1.1) Maintenance of Air conditioners facilitated	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
1.) 8 Double pick ups .One (1) Station Wagon and 5 Motorcycles procured	1.1. Procured and delivered four (4) motorcycles which awaits payments
312201 Transport Equipment	304,911

Reasons for Variation in performance

Total	304,911
GoU Development	0
External Financing	304,911
AIA	0
Total For SubProgramme	42,462,033
GoU Development	0
External Financing	42,462,033
AIA	0

Program: 03 Affirmative Action Programs

Recurrent Programmes

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 04 Northern Uganda Rehabilitation

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

		Item	Spent
3.1. Political mobilization and monitoring of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions conducted	3.1. Conducted one (1) Political mobilization and monitoring of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions	211101 General Staff Salaries	17,990
1.1. One (1) coordination meetings held at regional and National level	1.1. Held Two (02) coordination meetings with PPDA and DINU in the Gulu regional Office and a TWG meeting	211103 Allowances (Inc. Casuals, Temporary)	58,780
	2.1. Conducted Two (02) PRDP/DDEG performance monitoring	221002 Workshops and Seminars	24,731
		221003 Staff Training	17,840
		222002 Postage and Courier	3,162
		222003 Information and communications technology (ICT)	10,387
		227001 Travel inland	91,003
		227002 Travel abroad	42,358
		227004 Fuel, Lubricants and Oils	30,808

Reasons for Variation in performance

Total	297,059
Wage Recurrent	17,990
Non Wage Recurrent	279,069
AIA	0
Total For SubProgramme	297,059
Wage Recurrent	17,990
Non Wage Recurrent	279,069
AIA	0

Recurrent Programmes

Subprogram: 06 Luwero-Rwenzori Triangle

Outputs Provided

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

		Item	Spent
2.1. One (1) Veteran coordination meeting held	3.1. Updated and maintained the Akasiimo Database	221002 Workshops and Seminars	173,730
3.1. Akasiimo database maintained	1.1. 2500 Civilian veterans paid one-off gratuity (Akasiimo)	227001 Travel inland	138,980
		282104 Compensation to 3rd Parties	6,159,324

Reasons for Variation in performance

1. The National Partial lockdown due to COVID-19 made it impossible to mobilize and train groups

Total	6,472,034
Wage Recurrent	0
Non Wage Recurrent	6,472,034
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 06 Pacification and development

		Item	Spent
1.1. Parish Community Association (PCA) and micro projects activities coordinated	1.1. Appraised and supported one hundred and six (106) micro projects.	211101 General Staff Salaries	15,468
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	1.2. Monitored Parish Community Associations and Micro projects.	211103 Allowances (Inc. Casuals, Temporary)	301,000
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	3.1. Facilitated the distribution of nineteen thousand, six hundred and seven (19,607) hand hoes to benefit vulnerable individuals/groups (women, youth, elderly, PWDs, and poor households) and selected institutions in the sub-region	221002 Workshops and Seminars	116,730
	2.1. Facilitated the distribution of One thousand, five hundred and eighteen (1,518) iron sheets to vulnerable groups and individuals (women, youth, elderly, PWDs, and poor households) and selected institutions in the sub-region	221003 Staff Training	19,178
		221007 Books, Periodicals & Newspapers	7,395
		221011 Printing, Stationery, Photocopying and Binding	20,800
		222003 Information and communications technology (ICT)	95,310
		223003 Rent – (Produced Assets) to private entities	140,700
		223004 Guard and Security services	87,500
		227001 Travel inland	84,521
		227002 Travel abroad	207,983
		227004 Fuel, Lubricants and Oils	145,000
		228002 Maintenance - Vehicles	10,920
		228003 Maintenance – Machinery, Equipment & Furniture	72,989

Reasons for Variation in performance

1. Insufficient funding affected the procurement of Hand hoes and iron sheets

Total	1,325,494
Wage Recurrent	15,468
Non Wage Recurrent	1,310,026
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

		Item	Spent
1.1. 100 micro projects supported to enhance household incomes for youth, women, veterans & PWDs	1.1. Supported One hundred and six (106) micro projects to enhance household incomes	263204 Transfers to other govt. Units (Capital)	813,240
2.1. 22 Parish Community Association (PCA) model projects established			

Reasons for Variation in performance

Total	813,240
Wage Recurrent	0
Non Wage Recurrent	813,240
AIA	0
Total For SubProgramme	8,610,769
Wage Recurrent	15,468
Non Wage Recurrent	8,595,300
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

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

Subprogram: 07 Karamoja HQs

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

		Item	Spent
5.1. One (1) Peace building initiatives supported	5.1. Supported One (1) Peace building initiatives in Moroto	211101 General Staff Salaries	59,769
9.1. Government and NGO programmes and projects implemented in Karamoja coordinated and monitored	9.1. Conducted One (01) quarterly coordination and monitoring of Government and NGO programmes and projects implemented in Karamoja	211103 Allowances (Inc. Casuals, Temporary)	14,000
8.1. One (1) Elders and cultural activities supported	8.1. Supported One (1) Elders and cultural activities meeting	221001 Advertising and Public Relations	400
1.1. One (1) Karamoja Policy Committee (KPC) meeting held	1.1. One (1) Karamoja Policy Committee (KPC) meeting held	221002 Workshops and Seminars	333,769
2.1. One (1) inter agency meeting conducted	2.1. One (1) inter agency meeting conducted	221011 Printing, Stationery, Photocopying and Binding	2,415
10.1. Karamoja Regional offices equipped and operationalized	10.1. Karamoja Regional offices equipped and operationalized	222001 Telecommunications	36,890
7.1. One (1) study visit and benchmarking undertaken	7.1. One (1) study visit and benchmarking undertaken	223003 Rent – (Produced Assets) to private entities	224,033
3.1. One (1) National KIDP TWG meeting conducted	3.1. One (1) National KIDP TWG meeting conducted	227001 Travel inland	160,405
4.1. One (1) Cross border meeting held and facilitated	4.1. One (1) Cross border meeting held and facilitated	227004 Fuel, Lubricants and Oils	55,550
		228002 Maintenance - Vehicles	20,637
	2.1. Conducted One (1) Inter-agency meeting		
	7.1. Conducted One (1) study visit and benchmarking in Nairobi, Kenya		
	3.1. Held and facilitated one (1) KIDP TWG meeting		
	4.1. Held and facilitated One (1) Cross border meeting		

Reasons for Variation in performance

1. COVID-19 pandemic affected the Karamoja Policy Committee (KPC) meetings and other planned activities in the work plan.

Total	907,867
Wage Recurrent	59,769
Non Wage Recurrent	848,098
AIA	0
Total For SubProgramme	907,867
Wage Recurrent	59,769
Non Wage Recurrent	848,098
AIA	0

Recurrent Programmes

Subprogram: 21 Teso Affairs

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 3: 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. Micro projects Baseline survey conducted 1.1. One (1) Coordination meeting held 4.1. One (1) meeting on micro projects and PCAs held 7.1. Contributions and subscriptions made 3.1. One (1) monitoring mission on implementation of Government programs in Teso sub-region conducted 5.1. Political mobilization and monitoring supported 6.1. Valley Tanks, PCAs and micro projects commissioned	1.1. Facilitated one (1) coordination meeting with Soroti Regional Referral Hospital 3.1. Conducted one (1) monitoring mission to follow up issues raised on restocking during GAPR 5.1. Facilitated six (06) political mobilization activities monitored micro projects 6.1. Commissioned PCAs and micro projects	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,290 6,180 2,710 5,000 139,863 12,094 197 17,404

Reasons for Variation in performance

Total	193,738
Wage Recurrent	0
Non Wage Recurrent	193,738
AIA	0

Output: 06 Pacification and development

1.1. 5000 Hand Hoes procured 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	3.1. Micro projects appraised 3.1. Appraised micro projects in seven (07) LGs (Kumi MC, Serere, Katakwi, Kapelebyong, Amuria, Ngora & Kumi Districts) of Teso sub-region 2.1. Conducted site supervision and monitoring construction of Soroti Regional Office, Omiito- Agule Teachers' House and Kaler P/S 4.1. Facilitated one (1) monitoring trip of micro projects supported in 2018-2019 in Teso sub-region 6.1. Procured and distributed 3,139 iron sheets to women, youth, PWDs and other vulnerable groups in Teso sub-region	Item 221002 Workshops and Seminars 224006 Agricultural Supplies 227001 Travel inland	Spent 14,560 123,990 25,009
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Reasons for Variation in performance

1. Inadequate funds affected the procurement and distribution of iron sheets and hand hoes

Total	163,559
Wage Recurrent	0
Non Wage Recurrent	163,559
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3.1. 2 Parish Community Associations (PCAs) piloted and supported2.1. 125 Micro projects supported1.1. One (1) Valley tank constructed4.1. A Borehole constructed	3.1. Supported and piloted (7) Parish Community Associations in Teso sub-region 2.1. Transferred funds to support micro projects in seven LGs (Soroti MC, Pallisa, Kalaki, Soroti, Kumi, Bukedea & Kaberamaido) of Teso sub-region 4.1. Transferred funds for construction of one (1) borehole in Ngora 5.1. Transferred funds for construction of one (1) 2in1 teachers' house at Omiito-Agule, Ngora	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,164,800

Reasons for Variation in performance

Total	1,164,800
Wage Recurrent	0
Non Wage Recurrent	1,164,800
AIA	0
Total For SubProgramme	1,522,097
Wage Recurrent	0
Non Wage Recurrent	1,522,097
AIA	0

Recurrent Programmes

Subprogram: 22 Bunyoro Affairs

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

		Item	Spent
1.1. Implementation of Government programmes in Bunyoro sub-region coordinated and monitored2.1. Headquarter and Regional offices facilitated to operate effectively4.1 Micro projects Appraisal conducted, and distribution of procured items facilitated5.1 Political Monitoring exercises by the MSBA facilitated3.1. Four (4) political monitoring missions by MSBAs facilitated	1.1. Coordinated and monitored Government programs in Bunyoro sub region 2.1. Facilitated Headquarter and Regional offices to operate effectively in the period January – March 2020 5.1. Facilitated one (01) Political monitoring exercises by the MSBA 3.1. Facilitated two (02) political monitoring activities in the region by the Minister of State, Bunyoro Affairs	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	3,920 49,200 5,200 104,957 11,748 5,584

Reasons for Variation in performance

1. Due to COVID 19, other political monitoring activities were rescheduled to Q4.

Total	180,610
Wage Recurrent	0
Non Wage Recurrent	180,610
AIA	0

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6.1 1,000 Spray pumps procured and distributed 7.1 4,000 Post-harvest Handling tarpaulins procured and distributed 1. 15,000 hand hoes procured and distributed to vulnerable households 3. Social Mobilization of the women, youth and PWDs for social economic development 4. 2,500 Sq m ² of iron sheets (Harvey tiles) procured and distributed	1.1. Facilitated the distribution of Fifty nine thousand six hundred (59,600) hand hoes to vulnerable households. 3.1. Conducted one (01) Social mobilization activities of women, youth and PWDs for social economic development. 4.1. Supported Kitara Diocese Cathedral through Masindi District for the procurement of (2500) Sq. meter of iron sheets (Harvey tiles).	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 80,615 41,030

Reasons for Variation in performance

1. Procurement process of water pumps, watering cans and post-harvest Handling tarpaulins is still underway. The goods are to be delivered in Q4

Total	121,645
Wage Recurrent	0
Non Wage Recurrent	121,645
AIA	0
Total For SubProgramme	302,255
Wage Recurrent	0
Non Wage Recurrent	302,255
AIA	0

Development Projects

Project: 0022 Support to LRDP

Outputs Provided

Output: 06 Pacification and development

2.1 Technical monitoring of projects and programs conducted	2.1. Conducted One (01) quarterly Technical monitoring of PCAs and micro projects in Luwero-Rwenzori sub region	Item 211102 Contract Staff Salaries	Spent 50,497
1.1 Parish Community Associations (PCAs) activities in Busoga sub region coordinated.	1.1. Coordinated mobilization and training of 24 PCAs in Busoga Sub region; Kamuli(5), Luuka (5), Bugiri (5), Iganga (5) and Kaliro (4)	221002 Workshops and Seminars 227001 Travel inland 228002 Maintenance - Vehicles	109,283 122,306 7,381

Reasons for Variation in performance

1. Budgetary Constraints affected the procurement of the hand hoes or iron sheets and other planned activities in the work plan.

Total	289,467
GoU Development	289,467
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1. 70 Parish Community Association (PCA) model established to benefit vulnerable groups/households in the sub-region	2.1. Established 24 PCAs in Busoga Sub region; Kamuli(5), Luuka (5), Bugiri (5), Iganga (5) and Kaliro (4)	Item 263204 Transfers to other govt. Units (Capital)	Spent 779,500
2.1 50 Parish Community Associations (PCAs) established in Busoga region			

Reasons for Variation in performance

1. The National Partial lockdown due to COVID-19 made it impossible to mobilize and train groups

Total	779,500
GoU Development	779,500
External Financing	0
AIA	0

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

1.1. Completed Procurement process and awaiting contract clearance and signing	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,068,967
GoU Development	1,068,967
External Financing	0
AIA	0

Development Projects

Project: 0932 Post-war Recovery and Presidential Pledges

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
2.1. One (1) Quarterly coordination meetings at the OPM Gulu regional office on DDEG implementation held	2.1. Held One (01) Quarterly coordination meeting at the OPM Gulu regional Office on DDEG implementation	211102 Contract Staff Salaries	38,770
6.1. Contract staff salaries paid	6.1. Paid Contract staff salaries for the period Jan – March 2020 by 28th of each month	221001 Advertising and Public Relations	3,600
4.1. PRDP/DDEG documentation printed		221002 Workshops and Seminars	12,685
5.1. PRDP/DDEG activities publicized and disseminated		221011 Printing, Stationery, Photocopying and Binding	21,380
3.1. Staff in Northern Uganda department trained	5.1. Published Adverts for PRDP activities	222001 Telecommunications	62,360
7.1. PRDP/DDEG performance monitored	3.1. Trained One (01) staff in Northern Uganda department	222003 Information and communications technology (ICT)	144,500
	7.1. Facilitated three (03) political and technical performance monitoring activities in Northern Uganda	223004 Guard and Security services	123,499
	8.1. Produced Inception Report and undertook field work activities	224004 Cleaning and Sanitation	17,677
		225001 Consultancy Services- Short term	194,000
		227001 Travel inland	43,368
		227002 Travel abroad	4,317
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	23,339
		228003 Maintenance – Machinery, Equipment & Furniture	85,000

Reasons for Variation in performance

- 2. Budgetary constraint affected the printing of PRDP/DDEG documents and other planned activities in the work plan.
- 1. The transfer of DDEG implementation coordination to MoLG affected the planned output

Total	814,494
GoU Development	814,494
External Financing	0
AIA	0

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2.1. 6750 Hand Hoes procured and distributed to benefit Vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda	2.1. Procured and delivered 18,618 hand hoes to benefit Vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda	Item	Spent
3.1. 2189 Iron sheets procured and distributed to benefit Vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda	3.1. Procured and delivered 5,550 iron sheets to benefit Vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda	224006 Agricultural Supplies	219,225
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	1.1. Concluded the procurement process for Maize Mills 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. Three (3) 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			
Reasons for Variation in performance			

1. The Coronavirus disease outbreak affected delivery and distribution of the mills and other planned activities in the work plan.

Total	219,225
GoU Development	219,225
External Financing	0
AIA	0

Output: 07 Restocking Programme

2.1. Coordination, monitoring and inspection visits on Restocking carried out	1.1. Issued Call off orders to supply cattle to Zombo, Amuru, Kumi and Nwoya districts. Awaiting delivery	Item	Spent
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		224006 Agricultural Supplies	1,913,085

Reasons for Variation in performance

1. COVID-19 pandemic affected the delivery and coordination of the restocking programme as planned.

Total	1,913,085
GoU Development	1,913,085
External Financing	0

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
1.1. Construction of Chiefs complex continued	Item		Spent
<i>Reasons for Variation in performance</i>			
1. Budgetary constraints affected the construction of latrine stances and supply of desks.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	2,946,804
		GoU Development	2,946,804
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1078 Karamoja Integrated Development Programme(KIDP)			
<i>Outputs Provided</i>			
Output: 06 Pacification and development			

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. 275 Heifers procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region	2.1. Procured and distributed Ten thousand (10,000) Hand Hoes to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region	Item	Spent
7.1. 275 Oxen procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region	3.1. Procured and distributed 3500 iron sheets to beneficiaries in Karamoja sub-region	211102 Contract Staff Salaries	63,542
2.1. 2500 Hand Hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region	4.1. Facilitated five (5) political and technical performance monitoring activities in Karamoja sub-region	211103 Allowances (Inc. Casuals, Temporary)	72,437
3.1. 2500 Iron Sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region	5.1. Paid all contract staff salaries for the period January – March 2019 by 28th of each month.	221002 Workshops and Seminars	6,265
6.1. Five (5) Irrigation water system provided to progressive farmers groups and selected institutions		221007 Books, Periodicals & Newspapers	4,700
4.1. Implementation of programs under Karamoja portfolio monitored		221011 Printing, Stationery, Photocopying and Binding	2,378
5.1. Contract Staff salaries paid		224006 Agricultural Supplies	399,250
		227001 Travel inland	19,910
		227002 Travel abroad	22,103
		228002 Maintenance - Vehicles	11,092

Reasons for Variation in performance

1. Insufficient funds released affected provision of irrigation water systems to progressive farmers groups and selected institutions.

Total	601,676
GoU Development	601,676
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

4.1. Karamoja school feeding project supported to produce food for schools in Karamoja	4.1. Transferred funds to Uganda Prisons, Namula to support the planting of food for schools in Karamoja	Item	Spent
3.1. One (1) Old valley tank desilted	2.1. Identified the sites for the valley tanks and commenced construction	263204 Transfers to other govt. Units (Capital)	157,500
2.1. Two (2) Parish valley tanks constructed in Karamoja	6.1. Identified and appraised forty (40) micro projects for support.		
1.1. Support to Koblin Rehabilitation Center provided			
5.1. Support to Agricultural inputs to farmers in Karamoja provided in consultation with Nabuin			
6.1. Twenty three (23) micro projects identified and supported in Karamoja sub-region			

Reasons for Variation in performance

1. Budgetary constraint affected the support to Koblin Rehabilitation Centre, Nabuin for provision of inputs to farmers and desilting valley tanks

Total	157,500
GoU Development	157,500

QUARTER 3: Outputs and Expenditure in Quarter

Capital Purchases

4.1. Kalokongere Primary school and Moroto Technical Institute fenced with chain link
5.1. Three (3) Cattle crushes constructed and rehabilitated in Karamoja

	Total	699,120
	GoU Development	699,120
	External Financing	0
	AIA	0
Total For SubProgramme		1,458,297
	GoU Development	1,458,297
	External Financing	0
	AIA	0

Development Projects

Outputs Provided

Reasons for Variation in performance

	Total	16,636
GoU Development		16,636
External Financing		0
AIA		0

	Item	Spent
1.1. 1250 Hand Hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Teso sub-region	227001 Travel inland	2,000
2.1. 187 Ox-ploughs procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Teso sub-region	4.1. Delivered and handed over iron sheets at Soroti Regional Office	

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

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

1. COVID 19 outbreak affected expected delivery since China was the country of origin for the hand hoes

Total	2,000
GoU Development	2,000
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

2.1. Top up for the construction of the valley tank

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1.1. Paid the first Certificate for the construction of Soroti Regional Office

Item	Spent
312101 Non-Residential Buildings	126,140

Reasons for Variation in performance

Total	126,140
GoU Development	126,140
External Financing	0
AIA	0
Total For SubProgramme	144,776
GoU Development	144,776
External Financing	0
AIA	0

Development Projects

Project: 1252 Support to Bunyoro Development

Outputs Provided

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	1.1. Facilitated the distribution of One thousand and ninety-four (1094) hand hoes to vulnerable households.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,714
		223004 Guard and Security services	1,000
		227001 Travel inland	3,355
		228003 Maintenance – Machinery, Equipment & Furniture	301
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			

Reasons for Variation in performance

- Budgetary constraint affected the procurement of hand hoes.

Total	9,370
GoU Development	9,370
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Item	Spent
Reasons for Variation in performance	
1. Budgetary constraint affected the transfer of funds to districts to support micro projects.	
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	9,370
GoU Development	9,370
External Financing	0
AIA	0

Development Projects

Project: 1317 Drylands Integrated Development Project

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3.1. One program/project audit conducted		Item	Spent
2.1. Office operational expenses paid	2.1. Paid for Utilities used by the PIU for the period January – March 2020	211102 Contract Staff Salaries	335,825
1.1. Technical Support by MDG Centre provided	2.2. Paid PIU support staffs' salaries for the period January – March 2020	211103 Allowances (Inc. Casuals, Temporary)	7,480
	2.3. Paid for operations and maintenance of vehicles and equipment throughout the period January – March 2020	213001 Medical expenses (To employees)	70,134
	2.4. Provided One (01) quarterly support supervision to assess project progress	221002 Workshops and Seminars	33,974
		221007 Books, Periodicals & Newspapers	606
		221009 Welfare and Entertainment	4,656
		221011 Printing, Stationery, Photocopying and Binding	553
	1.1. Provided Technical support to PIU by both country office and regional office in Ghana	221014 Bank Charges and other Bank related costs	20,527
		222001 Telecommunications	16,221
		223004 Guard and Security services	11,762
		224004 Cleaning and Sanitation	1,471
		224006 Agricultural Supplies	110,479
		225001 Consultancy Services- Short term	3,685
		227001 Travel inland	58,955
		227004 Fuel, Lubricants and Oils	25,200
		228002 Maintenance - Vehicles	32,314
		228003 Maintenance – Machinery, Equipment & Furniture	3,235
		228004 Maintenance – Other	10
Reasons for Variation in performance		Total	737,087
		GoU Development	206,980
		External Financing	530,107
		AIA	0

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

	Item	Spent
12. 1 small scale irrigation		
4.1. Fifteen (15) community members trained in AI	221002 Workshops and Seminars	30,684
3.1. One (1) community managed AI tool kits established	222001 Telecommunications	2,655
7.1. One (1) vet clinic established	224004 Cleaning and Sanitation	60
1.1. 100 improved cows procured and distributed	224005 Uniforms, Beddings and Protective Gear	21,714
6.1. Five (5) CLWs supported	224006 Agricultural Supplies	256,286
2.1. 350 shoats procured and distributed	225001 Consultancy Services- Short term	67,635
5.1. 15 community animal workers trained	226002 Licenses	1,570
10.1. Water and Soil Conservation for Grazing Land established	227001 Travel inland	30,791
9.1. 198 ha of land secured with improved pasture	227004 Fuel, Lubricants and Oils	37,495
8.1. Veterinary Mobile vet clinics supported	228002 Maintenance - Vehicles	1,009
17. 1 facilitator supported	282103 Scholarships and related costs	202,090
16. Support to 5 CAEWs		
13. 1 farmers' training and demonstration centers constructed		
14. 50 community members mobilized for natural resources management		
15. 20 extension workers supported with mid-term training		
19. Support offered to beneficiary farmers		
1.1. Distributed 40 improved dairy bulls to 40 beneficiaries in the two sub counties of Loroo and Lorengedwat		
1.2. Vaccinated 60 heads of cattle at the two learning centres of Narisae and Namalera against east coast fever disease.		
6.1. Supported fifteen (15) community animal health workers with knowledge on tick borne diseases, preventive measures and vaccination of cattle against East Coast Fever disease		
5.1. Trained fifteen (15) community animal health workers on tick borne diseases, preventive measures and vaccination of cattle against East Coast Fever disease		
9.1. Identified 640 acres of land in Kalokengel west parish in Lotome Sub County for establishment of a Learning Centre for the farmers' cooperative in the sub county.		
8.1. Supported Veterinary Mobile Clinics to work with allocated community animal workers on specific assignments to improve the performance of the mobile animal clinics		
15.1. Continued to support the 19 CAEWs with on field trainings and technical support in basic agronomic skills and environment conservation practices		
12.1. Identified 20 farmers from the 4 sub counties for establishment of farmers learning Centres at parish level in preparation for the forth coming planting season		
13.1. Mobilized two hundred fifteen (215) Community members for tree planting and conservation in learning Centres, health centres, schools, valley tanks and source protection areas at Achorichor River in Loroo		
13.2. Continued production of seedlings at the learning centres		
14.1. Supported fifty (50) students (26 at Busitema University, 4 at Bukalasa Agricultural College, 3 at Kyera Agricultural Training College, 9 at NUYDC and 8 at Nyabyeya Forestry College) to study different disciplines		
17.1. Mobilized farmers for the forthcoming 2020 planting season and emergency procurement of agricultural inputs was ongoing		

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

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

1. The procurement processes were initiated during the quarter for AI consumables and equipment
3. The closed down of Institutions due to COVID-19 pandemic and the presidential directive on the same is likely to affect their academic progress
4. Facilitator position was not provided for in the PAD
2. Delays in the establishment of water infrastructure in the learning centres and proposed pilot areas affected small scale irrigation

Total	651,989
GoU Development	0
External Financing	651,989
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Item	Spent
263104 Transfers to other govt. Units (Current)	181,840

Reasons for Variation in performance

Total	181,840
GoU Development	0
External Financing	181,840
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6.1. Three (3) teachers' houses constructed 5.1. Six (6) additional health rooms built 2.1. Four (4) boarding dormitories constructed 3.1. One (1) additional building constructed 1.1. Four (4) teachers' houses constructed 4.1. Two (2) solar systems in primary schools 14. 1 community grain warehouse constructed 9.1. One (1) parish level valley tank constructed 10.1. One (1) village level water ponds constructed 12. 1 milk collection center established 11. 5 energy saving household cook stoves promoted 8.1. One (1) water system constructed	6.1. Constructed a 2-unit Health Workers' residence block at Abiliyep HC II which is fully functional 5.1. Constructed OPD block at Abiliyep Health Centre and equipped with a delivery units 2.1. Constructed a total of six (06) dormitories including at Nadunget, Akorikeya, Loroo Girls' Primary Schools and are functional 3.1. Renovation of a classroom block at Loroo ongoing 14.1. Constructed three (3) blocks of four (4) VIP Latrines for the grain stores at Lotome, Nadunget and Loroo 9.1. Constructed nine (9) valley tanks and 3 of which are now being used by the community to water livestock 10.1. Construction of One (01) 2,700 cubic meter pond at Namalera Learning center in the final stages of completion 13.1 Initiated procurement for construction of two (2) livestock markets at Nadunget and Lorengedwat Sub counties 8.1. Established the positions of critical hydraulic structures like, the reservoir, junctions, different draw points and pumping stations and determined Hydraulic heads 8.2. Developed Topographical profiles from the earlier surveys conducted.	Item 312101 Non-Residential Buildings	Spent 582,294

Reasons for Variation in performance

2. The increased animals/livestock at the valley tanks which posed a lot of pressure and utilization of the valley tanks explains the over performance.

1. The project is in the process of motorizing the previously drilled 12 bore holes

Total	582,294
GoU Development	0
External Financing	582,294
AIA	0

Output: 73 Roads, Streets and Highways

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2.1. 15Km of rural roads maintained 1.1. 3Km of rural roads rehabilitated	3.1. Rehabilitated 17.5Km of Community access roads (Nangolemor – Achorichor – Loro)) 2.1. Maintained 37.5 km of rural roads in the project area 1.1. Rehabilitated 13 km of rural roads. Installed culverts at identified location along the road, river draining, diversion and filled the swampy area	Item 312103 Roads and Bridges.	Spent 16,800

Reasons for Variation in performance

	Total	16,800
GoU Development		0
External Financing		16,800
AIA		0

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

Item	Spent
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Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		2,170,010
GoU Development		206,980
External Financing		1,963,030
AIA		0

Development Projects

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

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2.1. NUSAF III implementation in 62 districts of PRDP area monitored 1.1. Technical, managerial and administrative support provided to 62 districts in PRDP region 3.1. One sector coordination meeting held 4.1. TST staff salaries paid	2.1. Monitored NUSAF III implementation in all the 66 implementing districts and the monitoring results are as follows: (a) 5,222 groups supported under Improved Household Income Support Program (IHISP) were visited by the community facilitators to collect data on project beneficiaries, earnings, savings and adherence to the NUSAF3 5-core principles, (b) 66,825 households represented by 41,202 females and 25,623 males are served by the 5,222 IHISP groups, (c) 3,480 groups (67%) were actively adhering to the NUSAF3 5-core principles of weekly meeting, weekly savings, Inter-loaning, timely repayment and record keeping, (d) Sale of produce from 2,624 groups generated income earned of UGX. 5,793,243,000/= and (e) Realized savings amounting to UGX. 1,635,233,400/= from 3,480/= 1.1 Provided Technical, managerial and administrative support to all the 66 NUSAF III implementing districts in the PRDP region focusing on: (a) Technical support on the use of the Biometric Registration system, (b) Procurement of seeds from seed companies in preparation for the first planting season, (c) Identification of community groups to benefit from the rollout of the Village Revolving Fund (VRF) in the 20 new VRF districts, (d) Documentation of accountability for subproject funds and district operations funds, and (e) Generation of new subprojects to absorb the annual IPF balances in the all the components 4.1. TST Salaries paid for the period January – March, 2020 in time.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 819,038 129,322 6,881 279,815 69,918 13,576 8,360 23,474 2,764 481 7,520 556,967 43,871 9,000 54,007

Reasons for Variation in performance

Total	2,024,994
GoU Development	0
External Financing	2,024,994
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. 2,283 Improved Household Income Support Programme sub projects benefiting 136,967 beneficiaries (at least 50% women) supported	1.1 Appraised and approved additional 357 community subprojects worth UGX. 6,280,792,830/= of improved household income support component for funding. This will benefit 4,366 households.	Item	Spent
2. 631 Labour Intensive Public Works sub projects benefiting 113,574 beneficiaries appraised	2.1. Appraised and approved for funding additional 735 community subprojects worth UGX. 27,617,623,553/=. This will benefit 59,365 households.	263204 Transfers to other govt. Units (Capital)	49,608,722
3. Continue to support 570 Self Help groups with capacity building activities to promote saving and business growth	3.1 Support 570 self-help groups under Village revolving Fund through TST to promote savings and business growth. The following were observed during the quarter: (a) Households are opening individual businesses as a result of entrepreneurship training by Enterprise Uganda, (b) Group businesses are maintained and managed well, (c) Household savings are also growing resulting in increase of the amount of money available for borrowing, and (d) 20 new districts have been added to benefit from the village revolving fund		
4. Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector supported	4.1. Completed civil works in the server room 4.2. Completed Linkage with third party interface of National Identification Registration Authority ID database 4.3. Completed development of Application Programming Interface with various Programme MIS 4.4. Completed the procurement process and award of contract for the electrical set-up and additional ICT equipment for the server room		

Reasons for Variation in performance

Total	49,608,722
GoU Development	0
External Financing	49,608,722
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1.1. Approved the evaluation report for the procurement of last batch of the 7 vehicles (double cabin pick-ups) and submitted to the solicitor general for clearance.	Item	Spent

Reasons for Variation in performance

Total	0
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Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	51,633,716
		GoU Development	0
		External Financing	51,633,716
		AIA	0

Development Projects

Project: 1486 Development Initiative for Northern Uganda

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
5. Effective and efficient oversight and technical supervision of the DINU programme	5.1. Reviewed the MAPE Outcomes, Outputs, Activities and some performance indicators.	211102 Contract Staff Salaries	583,963
1. Skilling and employability of youth in NU through access to relevant vocational training in the agro business areas	5.2. Held one (1) PMU / TAT review and planning meeting. Reviewed the 2019 Annual Reports for Implementing Partners	212101 Social Security Contributions	800
2. Accountability and transparency in service delivery and management of public finances enhanced.	5.3. Enhanced M&E capacity through contracting M&E STE under PROMAN to support M&E function.	213001 Medical expenses (To employees)	88,099
4. Extension service delivery to farmers improved through enhanced capacities of production departments of local governments	5.4. Handed over the Gulu Logistics Hub to the contractor for works	213004 Gratuity Expenses	2,587
3. Safety and security improved in Karamoja through increased presence and strengthened capacities of the Uganda Police Force.	1.1. Developed guidelines for youth identification and selection.	221001 Advertising and Public Relations	15,375
	1.2. Designed a structure for IEC messages that will guide the categorization and development of messages for different audiences towards implementing improving the skills of the youth.	221002 Workshops and Seminars	298
	1.3. Developed ToR for coordinating and providing effective leadership in the process of planning, organizing and implementing the youth skilling and employability activities.	221004 Recruitment Expenses	11,568
	1.4. Validated the Capacity Assessment report of the BTVET institutions.	221005 Hire of Venue (chairs, projector, etc)	199,265
	2.1. Conducted five (5) Budget Transparency Initiatives (BTI) trainings in the districts of Moroto, Amuria, Pader, Oyam and Zombo.	221007 Books, Periodicals & Newspapers	10,684
	2.2. Established five (5) BTI forums in the districts of Moroto, Amuria, Pader, Oyam and Zombo.	221009 Welfare and Entertainment	3,757
	4.1. Conducted a fact-finding mission with Makerere University, to assess its capacity and exploring a possibility of cooperating to provide the skills training courses for the Local Production Department (LPD) and Community Based Services (CBS) staff.	221011 Printing, Stationery, Photocopying and Binding	20,625
	3.1. Updated and printed thirty (30) ToT training materials for community policing for use by the UPF.		
	3.2. Facilitated a 5-days training of 30 UPF ToT on Community policing from all the 7 districts of Karamoja.		
	3.3. Approved a 63 PICs selection and training concept note in the 7 districts of Karamoja.		
	3.4. Reviewed all Bill of Quantities (BoQs) to exclude the component for fencing of the proposed community police posts.		
	3.5. Updated seven (7) tender dossier, drawings and BoQs for the construction of Police posts.		
	3.6. Reviewed Seven (7) tender dossier, drawings and BoQs for construction of boreholes in the proposed police posts.		

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

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

Total	937,021
GoU Development	0
External Financing	937,021
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Item	Spent
2.1. Awarded nine (9) grantees (CARITAS; International Institute of Tropical Agriculture; National Agricultural Research Organization; Lutheran World Federation; CARE Denmark; Konrad-Adenauer-Stiftung; Center for Health, Human Rights and Development; ADOL Health Care Initiative and DIAKONIA-Sweden) to implement development projects in 5 sub-regions in northern Uganda.	
2.2. Conducted one (1) three-day training workshop for the nine grantees	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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Reasons for Variation in performance

Total	394,112
GoU Development	0
External Financing	394,112
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,331,133
		GoU Development	0
		External Financing	1,331,133
		AIA	0

Program: 49 Administration and Support Services

Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 01 Ministerial and Top Management Services

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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.	15.1. Updated OPM MIS and developed and fixed bugs for War-civilian veterans Database (Akasiimo) for those paid under LRDP and the GIS for the Micro projects under P&D. 15.2 Developed Refugee-Response Actors M&E System 3.1. Implemented both internal and external Audit recommendations 7.1. Supported functioning of the Vote 003 Contracts Committee which held thirteen (13) Contracts Committee meetings. Contracts Committee considered 136 submissions and awarded 119 contracts 8.1. Updated Assets register with new equipment and labelled the new equipment. 12.1 Updated, maintained & verified OPM MIS including the GIS for the Micro projects under P&D 12.2 Improved the Refugee Response M&E System 4.1. Updated the quarterly Advances made 4.2. Produced One (01) quarterly status report on the Advances made 6.1. Managed One hundred nineteen (119) procurements 1.1. Facilitated ten (10) HoDa and two (2) Top Management meetings 17.1. Paid Salaries of three (3) ICT Contract staff salaries in time for three (3) months 9.1. Received, verified and distributed Items of store for Q3 10.1. Conducted stock-take of items from all OPM offices across the country 2.1. Conducted One (01) quarterly inspection/ monitoring of funded activities 13.1. Uploaded and published eleven (11) articles and two (2) adverts on the website. 11.1 Updated and maintained Resource Centre with additional materials in form of Newspapers and magazines. 16.1. Renewed Website download manager and wordfence firewall license 16.2. Renewed OPM domain registration, and created subdomain for Uganda Refugee response Actors Monitoring System (urams.opm.go.ug). 16.3. Uploaded thirty (30) website articles published and 22 files on the website. 14.1. Updated and maintained Resource Centre with additional materials in form of Newspapers and magazines.	Item 211101 General Staff Salaries 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 209,544 153,621 34,500 10,000 29,160 10,610 14,028 13,360 48,550 12,000 107,752 27,284 94,465

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

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

		Total	764,875
		Wage Recurrent	209,544
		Non Wage Recurrent	555,330
		AIA	0

Outputs Funded

Output: 51 UVAB Coordinated

1.1. Funds transferred for UVAB operations	1.1. Transferred funds for UVAB operations for the period January 2020 – March 2020	Item	Spent
		263104 Transfers to other govt. Units (Current)	250,000

Reasons for Variation in performance

		Total	250,000
		Wage Recurrent	0
		Non Wage Recurrent	250,000
		AIA	0

Arrears

		Total For SubProgramme	1,014,875
		Wage Recurrent	209,544
		Non Wage Recurrent	805,330
		AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Ministerial and Top Management Services

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
8.1. Four (04) Internal Audit staff (2 female & 2 male) trained in CPD, CPA & other relevant courses 6.1. One (1) report on stores management prepared 7.1. Two (2) reports on special assignments prepared 9.1. One (1) audit committee meeting held 2.1. One (1) report on recurrent expenditure prepared 4.1. One (1) report on NUSAF prepared 4.2. One (1) report on departments and other projects prepared 1.1. One (1) report on interim final accounts prepared 3.1. 200 advises to Accounting Officer issued	9.1. Supported One (01) Internal Audit staff to take two ACCA papers 8.1. Supported One (01) Internal Audit staff member to ICPAU conference 6.1. Prepared One (1) draft report on inspection of OPM Assets in Teso and Karamonja sub-regions 7.1. Prepared two (2) draft special assignment reports on deliveries of food at Namanve and Nakawa stores 10.1. Held One (01) audit committee meeting 2.1. Prepared One (1) Draft report on Refugee Management and cattle procurement and awaiting Management response 4.1. Discussed DRDIP and NUSAF 3 audit reports 4.2. Prepared Draft report on DRDIP subprojects 4.3. Inspection of NUSAF 3 Activities in districts was on going 1.1. Prepared One (1) draft report on final accounts pending management response 5.1. Auditing of OPM disposals is ongoing. 3.1. Issued fifty-nine (59) advises about accountability on fund advanced to different officers in the FY/2019/2020. 3.2. Verified deliveries in stores at Namanve and old building	Item 211101 General Staff Salaries 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 228002 Maintenance - Vehicles	Spent 17,000 2,600 356 2,396 71,456 5,320

Reasons for Variation in performance

Total	99,128
Wage Recurrent	17,000
Non Wage Recurrent	82,128
AIA	0
Total For SubProgramme	99,128
Wage Recurrent	17,000
Non Wage Recurrent	82,128
AIA	0

Recurrent Programmes

Subprogram: 23 Policy and Planning

Outputs Provided

Output: 01 Ministerial and Top Management Services

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2.1. Technical support on Policy, Planning and Budgeting provided	1.1. Prepared Vote 003 Ministerial Policy Statement for FY 2020/21 2.1. Provided Technical support to all the departments of Vote 003 on budget execution.	Item 211101 General Staff Salaries 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 227001 Travel inland	Spent 30,998 12,670 4,988 2,800 2,594 10,000

Reasons for Variation in performance

Total	64,050
Wage Recurrent	30,998
Non Wage Recurrent	33,052
AIA	0

Output: 02 Policy Planning and Budgeting

1.1. Vote 003 Budget Estimates for FY 2020/21 prepared	1.1. Prepared Vote 003 Budget Estimates for FY 2020/21	Item 225001 Consultancy Services- Short term 228002 Maintenance - Vehicles	Spent 50,000 18,229
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Reasons for Variation in performance

Total	68,229
Wage Recurrent	0
Non Wage Recurrent	68,229
AIA	0

Output: 04 Coordination and Monitoring

5.1. End review of OPM strategic Plan conducted 4.1. One (1) Internal policy, programme and project Monitoring and Evaluation undertaken. 2.1. One (1) Budget Performance Reports produced 1.1. One (1) Quarterly Performance Reports produced 3.1. One (1) Quality Assurance Exercises conducted	4.1. Conducted One (1) quarterly Internal Policy, Programme and project monitoring on DRDIP 2.1. Produced Quarter II FY 2019/20 Budget Performance Report for Vote 003 in time 1.1. Produced and submitted Quarter 2 FY 2019/20 Physical performance report for Vote 003 in time 3.1. Conducted one (1) quarterly quality assurance on the implementation of Vote 003 Policies, programmes and projects.	Item 227001 Travel inland	Spent 39,112
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Reasons for Variation in performance

Total	39,112
Wage Recurrent	0
Non Wage Recurrent	39,112
AIA	0
Total For SubProgramme	171,391

Vote:003

Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	30,998
		Non Wage Recurrent	140,393
		AIA	0

Recurrent Programmes

Subprogram: 25 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2.1. Approved OPM Organization structure implemented1.1. Salary and Pensions payrolls managed3.1. Capacity Building activities coordinated 4.1. Human Resource wellness programs implemented 7.1. Employee relations managed5.1. Performance Management initiatives coordinated6.1. Technical Support on Human Resource policies, plans, and regulations provided to management	2.1 Coordinated additional recruitment for NUYDC, DINU, DRDIP, PMDU, NIPN, SDGs, Refugee department 2.2. Coordinated UNHCR staff appraisal and Contract renewal 2.3Carried UNHCR Staff Validation for West Nile Region 2.4 Coordinated movement of HR to and from OPM 1.1. Paid salaries, pension, allowances by the 28th of every month 1.2. Verified pensioners payroll 1.3. Carried out three (3) monthly payroll updates 3.1 Facilitated the training/capacity building of the staff in various fields 3.3. Carried out orientation/induction of new Staff 3.4. Facilitated eight (8) officers to attend workshops 4.1 Facilitated 14 Staff members with burial expenses 4.2 Supported 12 staff with medical bills. 4.3 Conducted OPM Sports Club weekly activities 4.4. Coordinated a health camp focusing on healthy leaving 4.5 Carried out Health and wellness awareness to field regional offices 4.6 Made submissions for confirmation of 3 officers 7.1 Implemented change management support to the staff 7.2 Participated in two (2) out of court negotiation cases 5.1. Coordinated all Performance Appraisal meetings for Field staff under Refugee 5.2. Coordinated quarterly Performance reviews for all staff 5.3. Coordinated monitoring attendance to duty 6.1. Carried out 6 support supervision exercises to regional/field offices. 6.2. Coordinated all Performance Agreement/Appraisal meetings in regional offices 6.3 Developed COVID 19 pandemic guideline for OPM staff 6.4 Coordinated the activities of the Rewards and Sanctions Committee	Item 211101 General Staff Salaries 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222003 Information and communications technology (ICT) 227001 Travel inland 228002 Maintenance - Vehicles	Spent 33,050 5,719 410 8,487 6,600 700 26,108 6,506

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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1. Five (5) applications for Pension & Gratuity were not concluded due to system failure

Total	87,581
Wage Recurrent	33,050
Non Wage Recurrent	54,530
<i>AIA</i>	0

Output: 20 Records Management Services

	Item	Spent
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. 93% of the files contain the required vital records. The process was ongoing 4.3. Spearheaded appraisal of Records for NUSAF II 1.1. Dispatched all outgoing mails on time in Q3 1.2. Conducted file census 1.3. Procured archival 2.1. Records Processed and timely Accessed 2.2. Operationalized the circulation of OPM flimsy files 3.1. Conducted support supervision to monitor good record management systems in Teso, Gulu Moroto, Mbarara, Hoima, Kiryadongo, Isingiro, Kamwenge and Kisoro regional/field offices.	227001 Travel inland 18,062

Reasons for Variation in performance

1. Some field activities were affected by Lockdown

Total	18,062
Wage Recurrent	0
Non Wage Recurrent	18,062
<i>AIA</i>	0
Total For SubProgramme	105,642
Wage Recurrent	33,050
Non Wage Recurrent	72,592
<i>AIA</i>	0

Development Projects

Project: 0019 Strengthening and Re-tooling the OPM

Outputs Provided

Output: 01 Ministerial and Top Management Services

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4.1. OPM ICT related Equipment and Electronic Data processing equipment maintained and fully functional across the Departments 2.1. OPM Information Security Systems maintained and Data Secure and CCTV Camera Control systems functional 5.1. The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Government Strategy 3.1. Telephone, Internet, Email, Local Area Networks, Digital Television and OPM Communications Systems Operational 9.1. Contract Staff Salaries paid 6.1. OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional 8.1. Government Web Portal, OPM Web Portal and Social Media Accounts maintained and Updated 1.1. OPM Management Information Systems and Databases maintained and updated with information from OPM offices across the country 7.1. OPM Resource Centre Maintained and Updated	4.1 Installed & networked eight (8) MFP machines 4.2 Repaired and maintained two (2) photocopiers and 4 HP printers 4.3 Operationalized two digital cameras for the Communications Unit and the Department of DPM 2.1 Updated untangle firewall security patches 2.2 Serviced CCTV surveillance System. 3.1 Loaded ninety-nine (99) UTL lines with airtime & extended telephone services (4 lines) to the Karamoja Regional Officers in Moroto. 3.2 Facilitated ninety-five (95) users with data for 3 months (January – March) for coordination of activities under the Office of the GCW. 3.3 Renewed subscription for 24 digital TV accounts for three months. 3.6 Loaded mobile data for thirty-nine (39) users for online M&E activities; 17 PMDU staff for coordination of field activities. 3.7 Renewed 3 monthly subscription for SendGrid for OPM email 3.8 Extended the LAN for the SDGs Secretariat and the IFMS LAN to the DPM Office on Postel Building 9.1. Paid Salaries of three (3) ICT Contract staff salaries in time for three (3) months 6.1 Carried out three (03) monthly servicing and maintenance for 3 lifts/elevators 8.3 Uploaded and published eleven (11) articles and two (2) adverts on the website. 1.1 Updated, maintained & verified OPM MIS including the GIS for the Micro projects under P&D 1.2 Improved the Refugee Response M&E System 7.1 updated and maintained Resource Centre with additional materials in form of Newspapers and magazines.	Item 211102 Contract Staff Salaries 225001 Consultancy Services- Short term	Spent 175,085 54,000

Reasons for Variation in performance

Total	229,085
GoU Development	229,085
External Financing	0

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
2.1. Furniture and fixtures undertaken		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	229,085
		GoU Development	229,085
		External Financing	0
		AIA	0
		GRAND TOTAL	125,622,469
		Wage Recurrent	774,405
		Non Wage Recurrent	19,159,481
		GoU Development	8,298,671
		External Financing	97,389,912
		AIA	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Executive Office

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
1.1. Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated	211101 General Staff Salaries	328	0	328
2.1. Implementation of Government Policies, Programs & projects monitored by the Prime Minister & 2nd Deputy Prime Minister.	221002 Workshops and Seminars	(13,015)	0	(13,015)
	221003 Staff Training	1,799	0	1,799
	221007 Books, Periodicals & Newspapers	616	0	616
3.1. International and local engagements of the Prime Minister undertaken	221010 Special Meals and Drinks	76,643	0	76,643
	221011 Printing, Stationery, Photocopying and Binding	14,425	0	14,425
	222002 Postage and Courier	3,784	0	3,784
	224004 Cleaning and Sanitation	832	0	832
	227001 Travel inland	72,227	0	72,227
	227002 Travel abroad	(300,000)	0	(300,000)
	228002 Maintenance - Vehicles	222,559	0	222,559
	228003 Maintenance – Machinery, Equipment & Furniture	4,800	0	4,800
	282101 Donations	201	0	201
	Total	85,198	0	85,198
	Wage Recurrent	328	0	328
	Non Wage Recurrent	84,871	0	84,871
	AIA	0	0	0

Output: 02 Government business in Parliament coordinated

	Item	Balance b/f	New Funds	Total
1.1. Regular attendance of plenary and committee sessions by Ministers coordinated.	221003 Staff Training	625	0	625
2.1. Bills passed by Parliament within stipulated time frame	221010 Special Meals and Drinks	22,679	0	22,679
3.1. Ministerial Statements presented in Parliament	221011 Printing, Stationery, Photocopying and Binding	10,020	0	10,020
	Total	33,324	0	33,324
	Wage Recurrent	0	0	0
	Non Wage Recurrent	33,324	0	33,324
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
1.1. Government policy implementation coordination				
2.1. Investment undertaken in a coordinated manner	211101 General Staff Salaries	311	0	311
	221007 Books, Periodicals & Newspapers	280	0	280
3.1. Government presence felt among the populace	221011 Printing, Stationery, Photocopying and Binding	5,100	0	5,100
	222003 Information and communications technology (ICT)	250	0	250
	227001 Travel inland	9,698	0	9,698
	227002 Travel abroad	7,500	0	7,500
	Total	23,139	0	23,139
	Wage Recurrent	311	0	311
	Non Wage Recurrent	22,828	0	22,828
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 02 Government business in Parliament coordinated

	Item	Balance b/f	New Funds	Total
1.1. All Bills, Motions, Ministerial statements, Questions for oral answers, Committee reports and Petitions presented, debated and concluded	211101 General Staff Salaries	14,459	0	14,459
2.1. Reports on the Legislative programme; business transacted in Parliament and Ministries 'attendance of plenary meetings are compiled and submitted	221001 Advertising and Public Relations	6,528	0	6,528
	221002 Workshops and Seminars	19,113	0	19,113
	221003 Staff Training	5,973	0	5,973
3.1. All activity reports on implementation of Government business in Parliament, workshops and seminars attended, and monitoring visits compiled and submitted	221007 Books, Periodicals & Newspapers	9,055	0	9,055
	221008 Computer supplies and Information Technology (IT)	5,005	0	5,005
4.1. Good governance enhanced in the Parliament	221010 Special Meals and Drinks	8,567	0	8,567
	221011 Printing, Stationery, Photocopying and Binding	26,144	0	26,144
	221012 Small Office Equipment	5,386	0	5,386
	222001 Telecommunications	2,000	0	2,000
	222002 Postage and Courier	3,293	0	3,293
	222003 Information and communications technology (ICT)	783	0	783
	224004 Cleaning and Sanitation	2,890	0	2,890
	225001 Consultancy Services- Short term	4,060	0	4,060
	227001 Travel inland	73,275	0	73,275
	227002 Travel abroad	74,184	0	74,184
	228002 Maintenance - Vehicles	20,936	0	20,936
	228003 Maintenance – Machinery, Equipment & Furniture	2,573	0	2,573
	282101 Donations	3,985	0	3,985
	Total	288,207	0	288,207
	Wage Recurrent	14,459	0	14,459
	Non Wage Recurrent	273,747	0	273,747
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 03 M & E for Local Governments

	Item	Balance b/f	New Funds	Total
2.1. Barazas conducted across the country	221001 Advertising and Public Relations	19,758	0	19,758
	221011 Printing, Stationery, Photocopying and Binding	3,573	0	3,573
	221012 Small Office Equipment	1,000	0	1,000
4.1. On spot checks/field monitoring of Local Government policies, projects and programs implementation in LGs conducted	225001 Consultancy Services- Short term	(13,979)	0	(13,979)
	227001 Travel inland	89,629	0	89,629
	Total	99,981	0	99,981
	Wage Recurrent	0	0	0
	Non Wage Recurrent	99,981	0	99,981
	AIA	0	0	0

Output: 06 Functioning National Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
1.1. National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee meetings held	211101 General Staff Salaries	23	0	23
	211103 Allowances (Inc. Casuals, Temporary)	(20,200)	0	(20,200)
	221001 Advertising and Public Relations	5,000	0	5,000
1.2. 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	221003 Staff Training	4,870	0	4,870
	221007 Books, Periodicals & Newspapers	216	0	216
	221011 Printing, Stationery, Photocopying and Binding	24,989	0	24,989
2.1. Evaluation Reports disseminated	221012 Small Office Equipment	6,060	0	6,060
	222003 Information and communications technology (ICT)	750	0	750
	223003 Rent – (Produced Assets) to private entities	60,000	0	60,000
3.1. Capacity of M&E Department staff enhanced through local and international staff training and conferences	223004 Guard and Security services	(2,500)	0	(2,500)
	225001 Consultancy Services- Short term	(8,038)	0	(8,038)
	227002 Travel abroad	2,070	0	2,070
4.1. Status of rollout and Integration of Information Systems for monitoring Government Performance	228002 Maintenance - Vehicles	(2,542)	0	(2,542)
	228003 Maintenance – Machinery, Equipment & Furniture	1,280	0	1,280
	Total	71,976	0	71,976
	Wage Recurrent	23	0	23
	Non Wage Recurrent	71,953	0	71,953
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1.1. Onspot checks/field monitoring of Government policies, projects and programs by PSO Conducted	221011 Printing, Stationery, Photocopying and Binding	10,672	0	10,672
1.3. Regional NGO Performance Reviews and conferences coordinated and conducted	221012 Small Office Equipment	7,300	0	7,300
1.4. Implementation of PSOs work plans fast-tracked through Uganda Community of Practice (UCoP)	227001 Travel inland	73,081	0	73,081
	228002 Maintenance - Vehicles	56,060	0	56,060
2.1. Design, commission and management of evaluation of CSO, Agencies and other Public organization coordinated	Total	147,113	0	147,113
2.2. M&E risk management identified, classified and a risk management strategy and plan developed for NGOs and Agencies.	Wage Recurrent	0	0	0
	Non Wage Recurrent	147,113	0	147,113
	AIA	0	0	0

Subprogram: 17 Policy Implementation and Coordination

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
1.1. The Coordination platforms operationalized through regular meetings	211101 General Staff Salaries	26,137	0	26,137
2.1. UNAP activities coordinated	211103 Allowances (Inc. Casuals, Temporary)	(2,050)	0	(2,050)
3.1. Follow up the implementation of the PIRT agreed actions	221002 Workshops and Seminars	2,690	0	2,690
	221003 Staff Training	2,550	0	2,550
4.1. Implementation of Presidential and Cabinet Strategic guidelines and Directives Coordinated	221005 Hire of Venue (chairs, projector, etc)	130	0	130
	221007 Books, Periodicals & Newspapers	2,250	0	2,250
5.1. Implementation of the Costed Family Planning Plan work plan coordinated	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
6.1. Implementation of the Tobacco Act coordinated	221009 Welfare and Entertainment	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	2,046	0	2,046
	222003 Information and communications technology (ICT)	1	0	1
	227001 Travel inland	(2,190)	0	(2,190)
	227004 Fuel, Lubricants and Oils	(1,750)	0	(1,750)
	228002 Maintenance - Vehicles	3,560	0	3,560
	228003 Maintenance – Machinery, Equipment & Furniture	869	0	869
	Total	44,243	0	44,243
	Wage Recurrent	26,137	0	26,137
	Non Wage Recurrent	18,106	0	18,106
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 14 Sector wide coordination strengthened

	Item	Balance b/f	New Funds	Total
1.1. Implementation of PSM Sector Development Plan coordinated	221002 Workshops and Seminars	845	0	845
1.2. PSM-WG meetings held regularly				
1.3. Implementation of Sector cross cutting policies followed up	221003 Staff Training	3,000	0	3,000
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221009 Welfare and Entertainment	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	3,300	0	3,300
	Total	10,145	0	10,145
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,145	0	10,145
	AIA	0	0	0

Output: 15 International Commitments coordinated

	Item	Balance b/f	New Funds	Total
1.1. Coordinated UNDAF activities				
1.2. The implementation of UNDAF fast-tracked	221009 Welfare and Entertainment	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	893	0	893
2.1. Implementation of the SDGs coordinated				
	Total	3,893	0	3,893
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,893	0	3,893
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
1.1. Partnership forum operationalized through regular coordination meetings.	221008 Computer supplies and Information Technology (IT)	3,358	0	3,358
	221009 Welfare and Entertainment	3,500	0	3,500
	221011 Printing, Stationery, Photocopying and Binding	1,306	0	1,306
	227001 Travel inland	385	0	385
	Total	8,548	0	8,548
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,548	0	8,548
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
1.1. Implementation of Government Policies, Programs and Projects monitored	211101 General Staff Salaries	7,575	0	7,575
2.1. Implementation of Government programs coordinated	211103 Allowances (Inc. Casuals, Temporary)	(376)	0	(376)
3.1. Prime Minister represented in meetings and occasions	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
4.1. Government business in parliament coordinated	221009 Welfare and Entertainment	1,423	0	1,423
	221011 Printing, Stationery, Photocopying and Binding	4,053	0	4,053
	224004 Cleaning and Sanitation	750	0	750
	227001 Travel inland	(4,680)	0	(4,680)
	227002 Travel abroad	27,000	0	27,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	Total	39,245	0	39,245
	Wage Recurrent	7,575	0	7,575
	Non Wage Recurrent	31,670	0	31,670
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
2.1. One (1) PM Sector Stock-takes (Quarterly)				
2.2. Three (3) Technical Ministerial Stock-takes (Monthly)				
2.3. Twelve (12) PMDU Management Stock-takes (Weekly)	211103 Allowances (Inc. Casuals, Temporary)	(9,000)	0	(9,000)
	221001 Advertising and Public Relations	11,208	0	11,208
3.1. PM's Dash Board updated	221003 Staff Training	3,575	0	3,575
3.2. Thematic Dash Boards updated	221007 Books, Periodicals & Newspapers	7,500	0	7,500
3.3. Thematic Facts Sheets updated	221008 Computer supplies and Information Technology (IT)	12,500	0	12,500
5.1. Issue-based Collaboration Fora conducted	221009 Welfare and Entertainment	(1,000)	0	(1,000)
4.1. Media Briefs prepared and published	221011 Printing, Stationery, Photocopying and Binding	31,094	0	31,094
4.2. Website operational and updated	221012 Small Office Equipment	3,000	0	3,000
4.3. Social Media maintained and updated	222001 Telecommunications	36	0	36
1.1. 1.1. Thematic Roadmap Delivery Status Reports prepared	222003 Information and communications technology (ICT)	1,140	0	1,140
1.2. Accelerated Labs report prepared	223005 Electricity	3,750	0	3,750
	225001 Consultancy Services- Short term	150,000	0	150,000
	227002 Travel abroad	71,531	0	71,531
	227004 Fuel, Lubricants and Oils	(3,800)	0	(3,800)
	228002 Maintenance - Vehicles	57,657	0	57,657
	Total	339,190	0	339,190
	Wage Recurrent	0	0	0
	Non Wage Recurrent	339,190	0	339,190
	AIA	0	0	0

Outputs Funded

Output: 51 Transfers to government units

	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	800,553	0	800,553
	Total	800,553	0	800,553
	Wage Recurrent	0	0	0
	Non Wage Recurrent	800,553	0	800,553
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 26 Communication and Public Relations

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1.1. Six (6) media coverage of OPM political leaders' oversight and coordination activities conducted	221001 Advertising and Public Relations	8,000	0	8,000
	221002 Workshops and Seminars	58,953	0	58,953
3.1. -Editing, Voicing and Pretesting done	221011 Printing, Stationery, Photocopying and Binding	5,013	0	5,013
3.2. Documentary on the Restocking Program produced and disseminated	221012 Small Office Equipment	1,700	0	1,700
	225001 Consultancy Services- Short term	53,040	0	53,040
	227001 Travel inland	120	0	120
5.1. World Refugee day covered	228002 Maintenance - Vehicles	12,083	0	12,083
5.1. Content for OPM Online Platforms produced	Total	138,909	0	138,909
5.2. Online Graphic materials designed	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>138,909</i>	<i>0</i>	<i>138,909</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1294 Government Evaluation Facility Project

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
1.1. In-house evaluation reports Disseminated	211103 Allowances (Inc. Casuals, Temporary)	190	0	190
2.1. Evidence maps for the two sectors developed	221001 Advertising and Public Relations	120,000	0	120,000
2.2. The evidence maps disseminated	221008 Computer supplies and Information Technology (IT)	3,360	0	3,360
3.1. The process evaluations report disseminated	223004 Guard and Security services	(750)	0	(750)
4.1. Revised Results Chain framework disseminated	224004 Cleaning and Sanitation	1,500	0	1,500
5.1. Evaluation brief disseminated	225001 Consultancy Services- Short term	73,142	0	73,142
	Total	197,442	0	197,442
7.1. Review and approve reports added to repository	<i>GoU Development</i>	<i>197,442</i>	<i>0</i>	<i>197,442</i>
7.2. Evaluations database repository updated	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
8.1. Utilization assessment of evaluation studies conducted	<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 4: Revised Workplan

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

Outputs Provided

Output: 01 Effective preparedness and response to disasters

	Item	Balance b/f	New Funds	Total
1) 10 DDMC, DDPC Trained across all disaster prone districts	211101 General Staff Salaries	1,203	0	1,203
2) 5 district hazard and vulnerability profiling undertaken across the country	211103 Allowances (Inc. Casuals, Temporary)	(22,500)	0	(22,500)
	213001 Medical expenses (To employees)	2,900	0	2,900
	213002 Incapacity, death benefits and funeral expenses	4,900	0	4,900
4) 150 Disaster Risk Assessments carried out at District and community level across the country	221002 Workshops and Seminars	85,741	0	85,741
	221003 Staff Training	15,503	0	15,503
5) Uganda Red Cross Act Reviewed	221007 Books, Periodicals & Newspapers	725	0	725
	221008 Computer supplies and Information Technology (IT)	2,030	0	2,030
6) Preparedness and Contingency Plan developed	221011 Printing, Stationery, Photocopying and Binding	3,321	0	3,321
7) Participation in international meetings, conferences and workshops by departmental staff and Political leaders facilitated	221012 Small Office Equipment	14,810	0	14,810
	222003 Information and communications technology (ICT)	(4,610)	0	(4,610)
	224004 Cleaning and Sanitation	3,647	0	3,647
Strong and functional platform for DDR facilitated through coordinating NGOs, scientists, practitioners to share experience and formulate strategic guidance for the implementation of disaster risk reduction goals	227001 Travel inland	34,807	0	34,807
	228002 Maintenance - Vehicles	288,369	0	288,369
	228003 Maintenance – Machinery, Equipment & Furniture	3,530	0	3,530
	228004 Maintenance – Other	24,000	0	24,000
	Total	458,376	0	458,376
	Wage Recurrent	1,203	0	1,203
	Non Wage Recurrent	457,173	0	457,173
	AIA	0	0	0

Output: 04 Relief to disaster victims

	Item	Balance b/f	New Funds	Total
1) 3,879 households affected by disasters across the country provided with Relief food and 1,250 assorted Non-Food commodities	221017 Subscriptions	148,001	0	148,001
	224006 Agricultural Supplies	266,201	0	266,201
	Total	414,202	0	414,202
	Wage Recurrent	0	0	0
	Non Wage Recurrent	414,202	0	414,202
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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

Outputs Provided

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

1) 15,000 refugees (o/w 7,800 are female and 7,200 are male) settled on land in the refugee settlements	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	234	0	234
	211103 Allowances (Inc. Casuals, Temporary)	(5,500)	0	(5,500)
	213001 Medical expenses (To employees)	2,000	0	2,000
	222001 Telecommunications	45	0	45
	222003 Information and communications technology (ICT)	1,118	0	1,118
	223005 Electricity	3,000	0	3,000
	228002 Maintenance - Vehicles	84,426	0	84,426
	228003 Maintenance – Machinery, Equipment & Furniture	50	0	50
	228004 Maintenance – Other	5,538	0	5,538
	Total	90,911	0	90,911
	Wage Recurrent	234	0	234
	Non Wage Recurrent	90,677	0	90,677
	AIA	0	0	0

Output: 07 Grant of asylum and repatriation refugees

1) 7,500 new refugees asylum claims processed for REC hearing	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	8,403	0	8,403
	221011 Printing, Stationery, Photocopying and Binding	2,223	0	2,223
	221017 Subscriptions	20,000	0	20,000
3) 15,000 refugees (o/w 7,800 are female and 7,200 are male) newly registered	227001 Travel inland	(18,000)	0	(18,000)
	228001 Maintenance - Civil	3,266	0	3,266
	Total	15,892	0	15,892
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,892	0	15,892
	AIA	0	0	0

Development Projects

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1.1. 1,250 Displaced and landless persons across the country resettled	211103 Allowances (Inc. Casuals, Temporary)	10,824	0	10,824
	221007 Books, Periodicals & Newspapers	3,710	0	3,710
3.1. Thirty (30) Houses with Kitchen and toilets for disaster victims constructed	221011 Printing, Stationery, Photocopying and Binding	1,504	0	1,504
	222001 Telecommunications	1,087	0	1,087
4.1. Thirty nine (39) disaster affected Households resettled in the settlements	223003 Rent – (Produced Assets) to private entities	18,520	0	18,520
	223006 Water	10,070	0	10,070
5.1. Five Thousand (5000) tree seedlings planted in the settlements	224004 Cleaning and Sanitation	3,187	0	3,187
	225001 Consultancy Services- Short term	(5,000)	0	(5,000)
	227001 Travel inland	70,396	0	70,396
	228003 Maintenance – Machinery, Equipment & Furniture	(1,997)	0	(1,997)
	Total	112,301	0	112,301
	<i>GoU Development</i>	<i>112,301</i>	<i>0</i>	<i>112,301</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

	Item	Balance b/f	New Funds	Total
1.1. Two Hundred Fifty (250) households affected by disasters across the country provided with Relief food and assorted Non-Food commodities	221011 Printing, Stationery, Photocopying and Binding	211	0	211
	227001 Travel inland	76,910	0	76,910
	228002 Maintenance - Vehicles	109,873	0	109,873
	Total	186,995	0	186,995
	<i>GoU Development</i>	<i>186,995</i>	<i>0</i>	<i>186,995</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1.1. NECOC/ Namanve stores plot of land backfilled(Final Phase I)	312101 Non-Residential Buildings	763,502	0	763,502
2.1. Phase I construction of the Health facility in the settlement completed	Total	763,502	0	763,502
	<i>GoU Development</i>	<i>763,502</i>	<i>0</i>	<i>763,502</i>
2.1. Phase I construction of the Primary School in the settlement completed	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
4.1. Access roads in the settlements opened				
5.1. All Households in the settlements connected with piped water.				

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	240	0	240
	221017 Subscriptions	14,999	0	14,999
	223004 Guard and Security services	(250)	0	(250)
	224004 Cleaning and Sanitation	750	0	750
	228003 Maintenance – Machinery, Equipment & Furniture	270	0	270
	Total	16,009	0	16,009
	<i>GoU Development</i>	<i>16,009</i>	<i>0</i>	<i>16,009</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1) 50 % of Phase I renovations for the office block and staff accommodation blocks in Kyaka II completed..	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	985	0	985
	312102 Residential Buildings	15,820	0	15,820
	Total	16,805	0	16,805
	<i>GoU Development</i>	<i>16,805</i>	<i>0</i>	<i>16,805</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Affirmative Action Programs

Recurrent Programmes

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

	Item	Balance b/f	New Funds	Total
1.1. Two (2) coordination meetings held at regional and National level	211101 General Staff Salaries	6,615	0	6,615
2.1. One (1) PRDP/DDEG performance monitoring conducted	221002 Workshops and Seminars	17,708	0	17,708
	221003 Staff Training	2,170	0	2,170
3.1. Political mobilization and monitoring of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions conducted	222001 Telecommunications	433	0	433
	222002 Postage and Courier	172	0	172
	223005 Electricity	63,000	0	63,000
	227001 Travel inland	(4,000)	0	(4,000)
	227002 Travel abroad	10,857	0	10,857
	227004 Fuel, Lubricants and Oils	8,952	0	8,952
	228003 Maintenance – Machinery, Equipment & Furniture	370	0	370
	Total	106,278	0	106,278
	Wage Recurrent	6,615	0	6,615
	Non Wage Recurrent	99,663	0	99,663
	AIA	0	0	0

Subprogram: 06 Luwero-Rwenzori Triangle

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1.1. 2500 Civilian veterans paid one-off gratuity (Akasiimo)	221002 Workshops and Seminars	(255)	0	(255)
2.1. One (1) Veteran coordination meeting held	227001 Travel inland	(50,000)	0	(50,000)
3.1. Akasiimo database maintained	282104 Compensation to 3rd Parties	1,467,219	0	1,467,219
	Total	1,416,964	0	1,416,964
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,416,964	0	1,416,964
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1.1. Parish Community Association (PCA) and micro projects activities coordinated	211101 General Staff Salaries	5,502	0	5,502
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	211103 Allowances (Inc. Casuals, Temporary)	(1,855)	0	(1,855)
	221001 Advertising and Public Relations	35,700	0	35,700
	221003 Staff Training	8,540	0	8,540
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	221007 Books, Periodicals & Newspapers	105	0	105
	221011 Printing, Stationery, Photocopying and Binding	(1,200)	0	(1,200)
	222003 Information and communications technology (ICT)	12,443	0	12,443
	223003 Rent – (Produced Assets) to private entities	300	0	300
	223005 Electricity	93,750	0	93,750
	223006 Water	93,750	0	93,750
	224004 Cleaning and Sanitation	49,437	0	49,437
	224006 Agricultural Supplies	200,020	0	200,020
	227001 Travel inland	(6,838)	0	(6,838)
	227002 Travel abroad	74,090	0	74,090
	228002 Maintenance - Vehicles	20,880	0	20,880
	228003 Maintenance – Machinery, Equipment & Furniture	66,511	0	66,511
	Total	651,134	0	651,134
	Wage Recurrent	5,502	0	5,502
	Non Wage Recurrent	645,632	0	645,632
	AIA	0	0	0

Outputs Funded

Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
1.1. 100 micro projects supported to enhance household incomes for youth, women, veterans & PWDs	263204 Transfers to other govt. Units (Capital)	747,264	0	747,264
2.1. 23 Parish Community Association (PCA) model projects established	Total	747,264	0	747,264
	Wage Recurrent	0	0	0
	Non Wage Recurrent	747,264	0	747,264
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

	Item	Balance b/f	New Funds	Total
7.1. One (1) study visit and benchmarking undertaken	211101 General Staff Salaries	12,107	0	12,107
8.1. One (1) Elders and cultural activities supported	211103 Allowances (Inc. Casuals, Temporary)	(1,007)	0	(1,007)
9.1. Government and NGO programmes and projects implemented in Karamoja coordinated and monitored	221001 Advertising and Public Relations	22,584	0	22,584
	221002 Workshops and Seminars	7,007	0	7,007
10.1. Karamoja Regional offices equipped and operationalized	221011 Printing, Stationery, Photocopying and Binding	3,596	0	3,596
	222001 Telecommunications	1,360	0	1,360
	222003 Information and communications technology (ICT)	(18,749)	0	(18,749)
	223003 Rent – (Produced Assets) to private entities	16,717	0	16,717
2.1. One (1) inter agency meeting conducted	223006 Water	26,940	0	26,940
3.1. One (1) National KIDP TWG meeting conducted	224004 Cleaning and Sanitation	(3,253)	0	(3,253)
4.1. One (1) Cross border meeting held and facilitated	227001 Travel inland	12,864	0	12,864
5.1. One (1) Peace building initiatives supported	227004 Fuel, Lubricants and Oils	3,150	0	3,150
	228002 Maintenance - Vehicles	327	0	327
	228003 Maintenance – Machinery, Equipment & Furniture	189	0	189
	Total	83,831	0	83,831
	Wage Recurrent	12,107	0	12,107
	Non Wage Recurrent	71,725	0	71,725
	AIA	0	0	0

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QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	13,597	0	13,597
	211103 Allowances (Inc. Casuals, Temporary)	(1,507)	0	(1,507)
3.1. One (1) monitoring mission on implementation of Government programs in Teso sub-region conducted	221001 Advertising and Public Relations	3,080	0	3,080
4.1. One (1) meeting on micro projects and PCAs held	221002 Workshops and Seminars	(4,900)	0	(4,900)
5.1. Political mobilization and monitoring supported	221011 Printing, Stationery, Photocopying and Binding	3,490	0	3,490
6.1. Valley Tanks, PCAs and micro projects commissioned	221017 Subscriptions	50,000	0	50,000
	222003 Information and communications technology (ICT)	4,706	0	4,706
	223005 Electricity	9,190	0	9,190
	224004 Cleaning and Sanitation	2,317	0	2,317
	227001 Travel inland	11,826	0	11,826
	227002 Travel abroad	2,906	0	2,906
	227004 Fuel, Lubricants and Oils	(2,656)	0	(2,656)
	228002 Maintenance - Vehicles	5,491	0	5,491
	228003 Maintenance – Machinery, Equipment & Furniture	3,300	0	3,300
	Total	100,841	0	100,841
	Wage Recurrent	13,597	0	13,597
	Non Wage Recurrent	87,243	0	87,243
	AIA	0	0	0

Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
1.1. 5000 Hand Hoes procured	221002 Workshops and Seminars	2,710	0	2,710
2.1. Site inspection and monitoring construction of valley tanks conducted	224006 Agricultural Supplies	95,690	0	95,690
	227001 Travel inland	(439)	0	(439)
	Total	97,961	0	97,961
4.1. Micro projects supported in FY 2019/20 monitored	Wage Recurrent	0	0	0
5.1. LG leaders and beneficiaries trained on PCAs, appraised and supported	Non Wage Recurrent	97,961	0	97,961
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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

Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
2.1. 125 Micro projects supported	263204 Transfers to other govt. Units (Capital)	459,350	0	459,350
	Total	459,350	0	459,350
5.1. A 2in1 Teachers' House constructed	Wage Recurrent	0	0	0
	Non Wage Recurrent	459,350	0	459,350
3.1. 3 Parish Community Associations (PCAs) piloted and supported	AIA	0	0	0

Subprogram: 22 Bunyoro Affairs

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

	Item	Balance b/f	New Funds	Total
1.1. Implementation of Government programmes in Bunyoro sub-region coordinated and monitored	211101 General Staff Salaries	14,696	0	14,696
2.1. Headquarter and Regional offices facilitated to operate effectively	211103 Allowances (Inc. Casuals, Temporary)	(2,000)	0	(2,000)
	221002 Workshops and Seminars	23,600	0	23,600
3.1. Three (3) political monitoring missions by MSBAs facilitated	221011 Printing, Stationery, Photocopying and Binding	1,300	0	1,300
	222003 Information and communications technology (ICT)	200	0	200
4.1 Micro projects Appraisal conducted, and distribution of procured items facilitated	224004 Cleaning and Sanitation	750	0	750
5.1 Political Monitoring exercises by the MSBA facilitated.	227002 Travel abroad	2,350	0	2,350
	228002 Maintenance - Vehicles	9,358	0	9,358
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	Total	51,254	0	51,254
	Wage Recurrent	14,696	0	14,696
	Non Wage Recurrent	36,558	0	36,558
	AIA	0	0	0

Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	39,385	0	39,385
	224006 Agricultural Supplies	702,500	0	702,500
3. Social Mobilization of the women, youth and PWDs for social economic development	227001 Travel inland	360	0	360
	Total	742,245	0	742,245
	Wage Recurrent	0	0	0
	Non Wage Recurrent	742,245	0	742,245
	AIA	0	0	0

Development Projects

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
1.1 Parish Community Associations (PCAs) activities in Busoga sub region coordinated.	221002 Workshops and Seminars	79,559	0	79,559
2.1 Technical monitoring of projects and programs conducted	224006 Agricultural Supplies	60,032	0	60,032
	227001 Travel inland	(14,760)	0	(14,760)
	228002 Maintenance - Vehicles	17,881	0	17,881
	Total	142,712	0	142,712
	<i>GoU Development</i>	<i>142,712</i>	<i>0</i>	<i>142,712</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
1.1. 27 Parish Community Association (PCA) model established to benefit vulnerable groups/households in the sub-region	263204 Transfers to other govt. Units (Capital)	(10,159)	0	(10,159)
	Total	(10,159)	0	(10,159)
	<i>GoU Development</i>	<i>(10,159)</i>	<i>0</i>	<i>(10,159)</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: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	50,000	0	50,000
Total	50,000	0	50,000
<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 4: Revised Workplan

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

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

	Item	Balance b/f	New Funds	Total
2.1. One (1) Quarterly coordination meetings at the OPM Gulu regional office on DDEG implementation held	211102 Contract Staff Salaries	(714)	0	(714)
3.1. Staff in Northern Uganda department trained	221001 Advertising and Public Relations	10,440	0	10,440
4.1. PRDP/DDEG documentation printed	221002 Workshops and Seminars	1,665	0	1,665
5.1. PRDP/DDEG activities publicized and disseminated	221011 Printing, Stationery, Photocopying and Binding	(11,500)	0	(11,500)
6.1. Contract staff salaries paid	222001 Telecommunications	5,140	0	5,140
	223004 Guard and Security services	1	0	1
	224004 Cleaning and Sanitation	1,324	0	1,324
7.1. PRDP/DDEG performance monitored	227001 Travel inland	45,477	0	45,477
	227002 Travel abroad	5,628	0	5,628
	227004 Fuel, Lubricants and Oils	(5,791)	0	(5,791)
	228002 Maintenance - Vehicles	13,246	0	13,246
	Total	64,916	0	64,916
	<i>GoU Development</i>	<i>64,916</i>	<i>0</i>	<i>64,916</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
1.1. Seven (7) Maize mills procured to support value addition for vulnerable groups to benefit Vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda	224006 Agricultural Supplies	202,380	0	202,380
	Total	202,380	0	202,380
	<i>GoU Development</i>	<i>202,380</i>	<i>0</i>	<i>202,380</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
2.1. 6750 Hand Hoes procured and distributed to benefit Vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda				
3.1. 2187 Iron sheets procured and distributed to benefit Vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda				
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. Three (3) 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				
7.1. Ten (10) Motorcycle repair kits procured and distributed to the youth.				

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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

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	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	445,506	0	445,506
	Total	445,506	0	445,506
2.1. Coordination, monitoring and inspection visits on Restocking carried out	<i>GoU Development</i>	<i>445,506</i>	<i>0</i>	<i>445,506</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1.1. Construction of Chiefs complex continued	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	449,935	0	449,935
	Total	449,935	0	449,935
	<i>GoU Development</i>	<i>449,935</i>	<i>0</i>	<i>449,935</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

1.1. 275 Heifers procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(441)	0	(441)
	221007 Books, Periodicals & Newspapers	5,300	0	5,300
2.1. 2500 Hand Hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region	221008 Computer supplies and Information Technology (IT)	6,558	0	6,558
	221011 Printing, Stationery, Photocopying and Binding	4,304	0	4,304
3.1. 2500 Iron Sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region	224006 Agricultural Supplies	403,250	0	403,250
	227001 Travel inland	4,599	0	4,599
4.1. Implementation of programs under Karamoja portfolio monitored	227002 Travel abroad	1,703	0	1,703
	228002 Maintenance - Vehicles	4,446	0	4,446
5.1. Contract Staff salaries paid	Total	429,719	0	429,719
6.1. Five (5) Irrigation water system provided to progressive farmers groups and selected institutions	<i>GoU Development</i>	<i>429,719</i>	<i>0</i>	<i>429,719</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
7.1. 275 Oxen procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

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

Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
2.1. Two (2) Parish valley tanks constructed in Karamoja	263204 Transfers to other govt. Units (Capital)	163,300	0	163,300
	Total	163,300	0	163,300
	<i>GoU Development</i>	<i>163,300</i>	<i>0</i>	<i>163,300</i>
4.1. Karamoja school feeding project supported to produce food for schools in Karamoja	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
5.1. Support to Agricultural inputs to farmers in Karamoja provided in consultation with Nabuin				
6.1. Twenty five (25) micro projects identified and supported in Karamoja sub-region				

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1.1. Dormitory block constructed at Pokot Girls Secondary School in Amudat.	312101 Non-Residential Buildings	(127,180)	0	(127,180)
2.1. Classroom blocks constructed at Morelem Boys Primary School in Abim	Total	(127,180)	0	(127,180)
	<i>GoU Development</i>	<i>(127,180)</i>	<i>0</i>	<i>(127,180)</i>
3.1. Dinning Hall constructed at Kaabong Secondary school	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
5.1. Two (2) Cattle crushes constructed and rehabilitated in Karamoja				

Project: 1251 Support to Teso Development

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

	Item	Balance b/f	New Funds	Total
1.1. Contract Staff Salaries paid	211102 Contract Staff Salaries	212	0	212
	Total	212	0	212
	<i>GoU Development</i>	<i>212</i>	<i>0</i>	<i>212</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
1.1. 1250 Hand Hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Teso sub-region	224006 Agricultural Supplies	66,220	0	66,220
	227001 Travel inland	660	0	660
2.1. 189 Ox-ploughs procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Teso sub-region	Total	66,880	0	66,880
	<i>GoU Development</i>	<i>66,880</i>	<i>0</i>	<i>66,880</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

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

Output: 72 Government Buildings and Administrative Infrastructure

1.1. Soroti Regional office constructed upto roofing level	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	173,860	0	173,860
	Total	173,860	0	173,860
	<i>GoU Development</i>	<i>173,860</i>	<i>0</i>	<i>173,860</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1252 Support to Bunyoro Development

Outputs Provided

Output: 06 Pacification and development

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	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	586	0	586
	222001 Telecommunications	25	0	25
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)	20	0	20
	223003 Rent – (Produced Assets) to private entities	9,310	0	9,310
	223004 Guard and Security services	(500)	0	(500)
	224004 Cleaning and Sanitation	1,000	0	1,000
	224006 Agricultural Supplies	35,200	0	35,200
	227001 Travel inland	8,888	0	8,888
	228003 Maintenance – Machinery, Equipment & Furniture	199	0	199
	Total	54,728	0	54,728
	<i>GoU Development</i>	<i>54,728</i>	<i>0</i>	<i>54,728</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	27,275	0	27,275
	Total	27,275	0	27,275
	<i>GoU Development</i>	<i>27,275</i>	<i>0</i>	<i>27,275</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

	Item	Balance b/f	New Funds	Total
1.1. Technical Support by MDG Centre provided	211102 Contract Staff Salaries	301,560	0	301,560
2.1. Office operational expenses paid	211103 Allowances (Inc. Casuals, Temporary)	360	0	360
3.1. One program/project audit conducted	213001 Medical expenses (To employees)	(70,134)	0	(70,134)
	221002 Workshops and Seminars	(57,267)	0	(57,267)
	221007 Books, Periodicals & Newspapers	(526)	0	(526)
	221008 Computer supplies and Information Technology (IT)	77,554	0	77,554
	221009 Welfare and Entertainment	(3,497)	0	(3,497)
	221011 Printing, Stationery, Photocopying and Binding	(2,378)	0	(2,378)
	221014 Bank Charges and other Bank related costs	4,164	0	4,164
	222001 Telecommunications	(18,846)	0	(18,846)
	222003 Information and communications technology (ICT)	4,934	0	4,934
	223003 Rent – (Produced Assets) to private entities	31,220	0	31,220
	223004 Guard and Security services	(2,105)	0	(2,105)
	223005 Electricity	(1,000)	0	(1,000)
	223006 Water	(1,000)	0	(1,000)
	224004 Cleaning and Sanitation	(912)	0	(912)
	224006 Agricultural Supplies	(43,461)	0	(43,461)
	225001 Consultancy Services- Short term	15,182	0	15,182
	227001 Travel inland	(78,025)	0	(78,025)
	227004 Fuel, Lubricants and Oils	(41,240)	0	(41,240)
	228002 Maintenance - Vehicles	38,578	0	38,578
	228003 Maintenance – Machinery, Equipment & Furniture	(3,235)	0	(3,235)
	228004 Maintenance – Other	1,512	0	1,512
	Total	151,436	0	151,436
	<i>GoU Development</i>	<i>151,436</i>	<i>0</i>	<i>151,436</i>
	<i>External Financing</i>	<i>148,642</i>	<i>0</i>	<i>148,642</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1.1. 50 improved cows procured and distributed	221002 Workshops and Seminars	(23,284)	0	(23,284)
2.1. 250 shoats procured and distributed	221004 Recruitment Expenses	103,677	0	103,677
	221011 Printing, Stationery, Photocopying and Binding	(2,345)	0	(2,345)
4.1. Five (5) community members trained in AI	222001 Telecommunications	19,335	0	19,335
5.1. Five (5) community animal workers trained	222003 Information and communications technology (ICT)	11,090	0	11,090
6.1. Six (6) CLWs supported	224001 Medical Supplies	1,000,496	0	1,000,496
	224004 Cleaning and Sanitation	(1,897)	0	(1,897)
	224005 Uniforms, Beddings and Protective Gear	(21,714)	0	(21,714)
8.1. Veterinary Mobile vet clinics supported	224006 Agricultural Supplies	(19,450)	0	(19,450)
9.1. 33 ha of land secured with improved pasture	225001 Consultancy Services- Short term	(226,987)	0	(226,987)
10.1. Water and Soil Conservation for Grazing Land established	226002 Licenses	24,412	0	24,412
	227001 Travel inland	69,891	0	69,891
	227003 Carriage, Haulage, Freight and transport hire	22,222	0	22,222
	227004 Fuel, Lubricants and Oils	(39,068)	0	(39,068)
14. 50 community members mobilized for natural resources management	228002 Maintenance - Vehicles	1,425	0	1,425
	282103 Scholarships and related costs	128,987	0	128,987
15. 10 extension workers supported with mid-term training	Total	1,046,789	0	1,046,789
16. Support to 6 CAEWs	<i>GoU Development</i>	<i>1,046,789</i>	<i>0</i>	<i>1,046,789</i>
17. 1 facilitator supported	<i>External Financing</i>	<i>1,046,789</i>	<i>0</i>	<i>1,046,789</i>
19. Support offered to beneficiary farmers	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to Government units

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	(181,840)	0	(181,840)
Total	(181,840)	0	(181,840)
<i>GoU Development</i>	<i>(181,840)</i>	<i>0</i>	<i>(181,840)</i>
<i>External Financing</i>	<i>(181,840)</i>	<i>0</i>	<i>(181,840)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

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

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1.1. Four (4) teachers' houses constructed				
2.1. Four (4) boarding dormitories constructed	312101 Non-Residential Buildings	2,608,524	0	2,608,524
	312102 Residential Buildings	1,782,161	0	1,782,161
	Total	4,390,686	0	4,390,686
4.1. Two (2) solar systems in primary schools		<i>GoU Development</i> 4,390,686	<i>0</i>	<i>4,390,686</i>
5.1. Six (6) additional health rooms built		<i>External Financing</i> 4,390,686	<i>0</i>	<i>4,390,686</i>
6.1. Three (3) teachers' houses constructed		<i>AIA</i> 0	<i>0</i>	<i>0</i>

9.1. One (1) parish level valley tank constructed

11. 5 energy saving household cook stoves promoted

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
2.1. 5Km of rural roads maintained	312103 Roads and Bridges.	173,634	0	173,634
	Total	173,634	0	173,634
		<i>GoU Development</i> 173,634	<i>0</i>	<i>173,634</i>
		<i>External Financing</i> 173,634	<i>0</i>	<i>173,634</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Program: 49 Administration and Support Services

Recurrent Programmes

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 Finance and Administration

Outputs Provided

Output: 01 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
1.1. Top and other management meetings facilitated	211101 General Staff Salaries	98	0	98
2.1. Funded activities inspected/monitored.	212102 Pension for General Civil Service	399,074	0	399,074
3.1. Internal and External Audit recommendations implemented.	213001 Medical expenses (To employees)	41,928	0	41,928
4.1. OPM Financial Accountability managed.	213002 Incapacity, death benefits and funeral expenses	39,580	0	39,580
5.1. Financial Accountability reports prepared.	213004 Gratuity Expenses	511,141	0	511,141
	221002 Workshops and Seminars	16,438	0	16,438
6.1. OPM procurement and Disposal activities both central and up country offices managed.	221003 Staff Training	1,715	0	1,715
	221007 Books, Periodicals & Newspapers	5,019	0	5,019
7.1. Functioning of the contracts committee supported.	221009 Welfare and Entertainment	18,210	0	18,210
8.1. Assets register updated with assets from all Departments and equipment labelled.	221011 Printing, Stationery, Photocopying and Binding	(275,126)	0	(275,126)
	223005 Electricity	3,500	0	3,500
9.1. Items received and verified in store.	224004 Cleaning and Sanitation	1,243	0	1,243
10.1. Stock of items taken from all OPM offices across the country and reports made.	228002 Maintenance - Vehicles	20,921	0	20,921
	Total	783,741	0	783,741
	Wage Recurrent	98	0	98
	Non Wage Recurrent	783,643	0	783,643
	AIA	0	0	0

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QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	3,644	0	3,644
	221003 Staff Training	3,030	0	3,030
3.1. 550 advises to Accounting Officer issued	221007 Books, Periodicals & Newspapers	750	0	750
4.1. One (1) report on DRDIP prepared	221011 Printing, Stationery, Photocopying and Binding	3,268	0	3,268
4.2. One (1) report on departments and other projects prepared	221017 Subscriptions	7,604	0	7,604
	227001 Travel inland	204	0	204
5.1 One (1) report on procurement prepared	Total	18,500	0	18,500
	Wage Recurrent	3,644	0	3,644
	Non Wage Recurrent	14,856	0	14,856
	AIA	0	0	0
7.1. Two (2) reports on special assignments prepared				
8.1. Four (04) Internal Audit staff (2 female & 2 male) trained in CPD, CPA & other relevant courses				
9.1. One (1) field visit conducted				

Subprogram: 23 Policy and Planning

Outputs Provided

Output: 01 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
1.1. Vote 003 Ministerial Policy Statement for FY 2019/20 Prepared	211101 General Staff Salaries	356	0	356
	221008 Computer supplies and Information Technology (IT)	2,330	0	2,330
2.1. Technical support on Policy, Planning and Budgeting provided	221012 Small Office Equipment	3,096	0	3,096
	221017 Subscriptions	5,436	0	5,436
	224004 Cleaning and Sanitation	750	0	750
	227001 Travel inland	1,002	0	1,002
	Total	12,970	0	12,970
	Wage Recurrent	356	0	356
	Non Wage Recurrent	12,614	0	12,614
	AIA	0	0	0

Output: 02 Policy Planning and Budgeting

	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	16,473	0	16,473
	Total	16,473	0	16,473
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,473	0	16,473
	AIA	0	0	0

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QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1.1. One (1) Quarterly Performance Reports produced				
2.1. One (1) Budget Performance Reports produced	227001 Travel inland	1,945	0	1,945
	Total	1,945	0	1,945
3.1. One (1) Quality Assurance Exercises conducted				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
4.1. One (1) Internal policy, programme and project Monitoring and Evaluation undertaken.				
	<i>Non Wage Recurrent</i>	<i>1,945</i>	<i>0</i>	<i>1,945</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 25 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1.1. Salary and Pensions payrolls managed				
2.1. Approved OPM Organization structure implemented	211101 General Staff Salaries	448	0	448
	211103 Allowances (Inc. Casuals, Temporary)	(1,073)	0	(1,073)
3.1. Capacity Building activities coordinated	221002 Workshops and Seminars	10,038	0	10,038
4.1. Human Resource wellness programs implemented	221003 Staff Training	4,081	0	4,081
5.1. Performance Management initiatives coordinated	221007 Books, Periodicals & Newspapers	2,590	0	2,590
6.1. Technical Support on Human Resource policies, plans, and regulations provided to management	221011 Printing, Stationery, Photocopying and Binding	(1,708)	0	(1,708)
	221020 IPPS Recurrent Costs	53	0	53
7.1. Employee relations managed	222001 Telecommunications	33	0	33
	222003 Information and communications technology (ICT)	120	0	120
	224004 Cleaning and Sanitation	750	0	750
	227001 Travel inland	9,340	0	9,340
	228002 Maintenance - Vehicles	7,120	0	7,120
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	Total	32,792	0	32,792
	<i>Wage Recurrent</i>	<i>448</i>	<i>0</i>	<i>448</i>
	<i>Non Wage Recurrent</i>	<i>32,344</i>	<i>0</i>	<i>32,344</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
1.1. Records Management Policies, procedures and regulations implemented				
	221002 Workshops and Seminars	10,600	0	10,600
2.1. Standard Records Management Systems streamlined and Strengthened	227001 Travel inland	2,379	0	2,379
	Total	12,979	0	12,979
3.1. Human Resource Capacity in records Management strengthened				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,979</i>	<i>0</i>	<i>12,979</i>
4.1. Good Records management systems and practices processed and timely Accessed				
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
1.1. OPM Management Information Systems and Databases maintained and updated with information from OPM offices across the country	211102 Contract Staff Salaries	315	0	315
2.1. OPM Information Security Systems maintained and Data Secure and CCTV Camera Control systems functional	225001 Consultancy Services- Short term	1	0	1
	Total	316	0	316
	<i>GoU Development</i>	<i>316</i>	<i>0</i>	<i>316</i>
3.1. Telephone, Internet, Email, Local Area Networks, Digital Television and OPM Communications Systems Operational	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
4.1. OPM ICT related Equipment and Electronic Data processing equipment maintained and fully functional across the Departments				
5.1. The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Government Strategy				
6.1. OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional				
7.1. OPM Resource Centre Maintained and Updated				
8.1. Government Web Portal, OPM Web Portal and Social Media Accounts maintained and Updated				
9.1. Contract Staff Salaries paid				

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Phase I construction of OPM store completed	312101 Non-Residential Buildings	300,000	0	300,000
	312201 Transport Equipment	1,125	0	1,125
	312203 Furniture & Fixtures	10,859	0	10,859
	Total	311,984	0	311,984
	<i>GoU Development</i>	<i>311,984</i>	<i>0</i>	<i>311,984</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	171,899,493	0	171,899,493
	<i>Wage Recurrent</i>	<i>107,334</i>	<i>0</i>	<i>107,334</i>
	<i>Non Wage Recurrent</i>	<i>8,342,234</i>	<i>0</i>	<i>8,342,234</i>
	<i>GoU Development</i>	<i>3,742,231</i>	<i>0</i>	<i>3,742,231</i>
	<i>External Financing</i>	<i>159,707,694</i>	<i>0</i>	<i>159,707,694</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>