

# Vote:003 Office of the Prime Minister

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.875	2.875	2.715	100.0%	94.4%	94.4%
	Non Wage	82.467	136.519	134.730	165.5%	163.4%	98.7%
Dev.	GoU	72.167	54.112	51.743	75.0%	71.7%	95.6%
	Ext. Fin.	460.862	308.001	213.350	66.8%	46.3%	69.3%
<b>GoU Total</b>		<b>157.509</b>	<b>193.507</b>	<b>189.188</b>	<b>122.9%</b>	<b>120.1%</b>	<b>97.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>618.371</b>	<b>501.508</b>	<b>402.538</b>	<b>81.1%</b>	<b>65.1%</b>	<b>80.3%</b>
	Arrears	0.284	0.284	0.284	100.0%	100.0%	100.0%
<b>Total Budget</b>		<b>618.655</b>	<b>501.792</b>	<b>402.821</b>	<b>81.1%</b>	<b>65.1%</b>	<b>80.3%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>618.655</b>	<b>501.792</b>	<b>402.821</b>	<b>81.1%</b>	<b>65.1%</b>	<b>80.3%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>618.371</b>	<b>501.508</b>	<b>402.538</b>	<b>81.1%</b>	<b>65.1%</b>	<b>80.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1301 Strategic Coordination, Monitoring and Evaluation	22.36	24.14	23.50	108.0%	105.1%	97.4%
Program: 1302 Disaster Preparedness and Refugees Management	128.68	187.61	165.35	145.8%	128.5%	88.1%
Program: 1303 Affirmative Action Programs	457.74	280.01	205.03	61.2%	44.8%	73.2%
Program: 1349 Administration and Support Services	9.59	9.74	8.66	101.6%	90.2%	88.8%
<b>Total for Vote</b>	<b>618.37</b>	<b>501.51</b>	<b>402.54</b>	<b>81.1%</b>	<b>65.1%</b>	<b>80.3%</b>

### Matters to note in budget execution

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The approved Vote 003: Office of the Prime Minister Budget for FY 2019/20 was UGX 618.655Bn and the Vote received a supplementary budget of UGX 60.2Bn to cater for relief food for persons affected by COVID-19 lockdown measures (UGX 59.4Bn) and the IICS project activities (UGX 0.8Bn). The overall Vote 003 revised budget was UGX 678.9Bn. The Vote received UGX 502Bn (81%) including the supplementary budget.

The Vote received UGX 193.5Bn (89%) out of the revised GoU component of (UGX 218Bn) and 98% of the funds released was spent. The External financing performed at 67% (UGX 308.Bn) of the annual approved external financing budget of UGX 460.86Bn. The absorption of external financing was at 69% of the funds released.

The outbreak of the COVID-19 pandemic affected the implementation of the planned Vote service delivery programmes.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1301 Strategic Coordination, Monitoring and Evaluation	
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :08 General Duties</b>
Reason: The funds were mainly intended for Information, Communication Technology (ICT). The planned activities for the expenditure were halted due to the outbreak of the COVID-19 pandemic.	
<b>Items</b>	
<b>250,000.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: The funds were mainly intended for Information, Communication Technology (ICT). The planned activities for the expenditure were halted due to the outbreak of the COVID-19 pandemic.	
<b>0.004 Bn Shs</b>	<b>SubProgram/Project :17 Policy Implementation and Coordination</b>
Reason: The funds were intended for Information, Communication Technology (ICT). The planned activities for the expenditure were affected by the outbreak of the COVID-19 pandemic.	
<b>Items</b>	
<b>4,312,040.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: The funds were intended for Information, Communication Technology (ICT). The planned activities for the expenditure were affected by the outbreak of COVID-19 pandemic.	
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :20 1st Deputy Prime Minister/Deputy Leader of Govt Business</b>
Reason: The funds were intended for welfare and entertainment expenses. The planned activities for the expenditure were halted due to the outbreak of the COVID-19 pandemic.	
<b>Items</b>	
<b>1,423,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: The funds were intended for welfare and entertainment expenses. The planned activities for the expenditure were halted due to the outbreak of the COVID-19 pandemic.	
<b>0.250 Bn Shs</b>	<b>SubProgram/Project :24 Prime Minister's Delivery Unit</b>
Reason: The funds were intended for short term consultancy services. The planned activities for the expenditure were halted due to the outbreak of the COVID-19 pandemic.	
<b>Items</b>	
<b>250,000,000.000 UShs</b>	225001 Consultancy Services- Short term

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Reason: The funds were intended for short term consultancy services. The activities were halted due to the outbreak of the COVID-19 pandemic.	
<b>0.096 Bn Shs</b>	<b>SubProgram/Project :26 Communication and Public Relations</b>
Reason: The funds were intended for short term consultancy services. The planned activities for the expenditure were affected by COVID-19 pandemic measures.	
<i>Items</i>	
<b>96,040,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The funds were intended for short term consultancy services. The planned activities for the expenditure were affected by COVID-19 pandemic measures.	
<b>Program 1302 Disaster Preparedness and Refugees Management</b>	
<b>0.220 Bn Shs</b>	<b>SubProgram/Project :18 Disaster Preparedness and Management</b>
Reason: The funds were intended for vehicle maintenance and incapacity, death benefits and funeral expenses. The planned activities for the expenditure were affected by the outbreak of COVID-19 pandemic.	
<i>Items</i>	
<b>217,304,417.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The funds were intended for vehicle maintenance. The planned activities were affected by the outbreak of COVID-19 pandemic.	
<b>2,500,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason: The funds were intended for incapacity, death benefits and funeral expenses. The planned activities were affected by the outbreak of COVID-19 pandemic.	
<b>0.014 Bn Shs</b>	<b>SubProgram/Project :19 Refugees Management</b>
Reason: The funds were intended for civil maintenance, printing, stationary, photocopying and binding. The planned activities were halted due to the outbreak of the COVID-19 pandemic.	
<i>Items</i>	
<b>7,721,400.000 UShs</b>	228004 Maintenance – Other
Reason: The funds were intended for maintenance. The planned activities were halted due to the outbreak of the COVID-19 pandemic.	
<b>3,266,000.000 UShs</b>	228001 Maintenance - Civil
Reason: The funds were intended for civil maintenance. The planned activities were halted due to the outbreak of the COVID-19 pandemic.	
<b>2,528,098.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds were intended for printing, stationary, photocopying and binding. The planned activities were halted due to the outbreak of the COVID-19 pandemic.	
<b>0.516 Bn Shs</b>	<b>SubProgram/Project :0922 Humanitarian Assistance</b>
Reason: The funds were intended for resettlement activities of the landslide victims in Bulambuli district. The planned activities were affected by the outbreak of COVID-19 pandemic.	
<i>Items</i>	
<b>515,522,778.000 UShs</b>	312101 Non-Residential Buildings
Reason: The funds were intended for resettlement activities of the landslide victims in Bulambuli district. The planned activities were affected by the outbreak of COVID-19 pandemic.	

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<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :1293 Support to Refugee Settlement</i></b>
<i>Items</i>	Reason: The funds were intended for maintenance of equipment and furniture. The planned activities were affected by the outbreak of COVID-19 pandemic.
<b>270,000.000 US\$</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The funds were intended for maintenance of equipment and furniture. The planned activities were affected by the outbreak of COVID-19 pandemic.
<b>Program 1303 Affirmative Action Programs</b>	
<b>0.005 Bn Shs</b>	<b><i>SubProgram/Project :21 Teso Affairs</i></b>
<i>Items</i>	Reason: The funds were intended for Information, Communication Technology (ICT). The planned activities were affected by the outbreak of COVID-19 pandemic.
<b>4,706,000.000 US\$</b>	222003 Information and communications technology (ICT)
	Reason: The funds were intended for Information, Communication Technology (ICT). The planned activities were affected by the outbreak of COVID-19 pandemic.
<b>0.450 Bn Shs</b>	<b><i>SubProgram/Project :0932 Post-war Recovery and Presidential Pledges</i></b>
<i>Items</i>	Reason: The funds were intended for civil works on Phase I construction of Langi Chief complex. The planned activities were affected by outbreak of the COVID-19 pandemic.
<b>449,935,484.000 US\$</b>	312101 Non-Residential Buildings
	Reason: The funds were intended for civil works on Phase I construction of Langi Chief complex. The planned activities were affected by outbreak of the COVID-19 pandemic.
<b>0.411 Bn Shs</b>	<b><i>SubProgram/Project :1078 Karamoja Integrated Development Programme(KIDP)</i></b>
<i>Items</i>	Reason: The funds were intended for the completion of civil works on the construction of education infrastructure in Karamoja sub-region. The planned activities were affected by the outbreak of COVID-19 pandemic.
<b>410,719,018.000 US\$</b>	312101 Non-Residential Buildings
	Reason: The funds were intended for the completion of civil works on the construction of education infrastructure in Karamoja sub-region. The planned activities were affected by the outbreak of COVID-19 pandemic.
<b>0.002 Bn Shs</b>	<b><i>SubProgram/Project :1317 Drylands Integrated Development Project</i></b>
<i>Items</i>	Reason: The funds were intended for cleaning and sanitation services which was affected by the outbreak of COVID-19 pandemic.
<b>2,250,000.000 US\$</b>	224004 Cleaning and Sanitation
	Reason: The funds were intended for cleaning and sanitation services which was affected by the outbreak of COVID-19 pandemic.
<b>Program 1349 Administration and Support Services</b>	
<b>0.532 Bn Shs</b>	<b><i>SubProgram/Project :02 Finance and Administration</i></b>

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Reason: The funds were intended for payment of pension for General Civil Service. COVID-19 lockdown measures affected the verification process and submission of the required documents by the beneficiaries.	
<i>Items</i>	
<b>532,033,945.000 UShs</b>	212102 Pension for General Civil Service
Reason: The funds were intended for payment of pension for General Civil Service. COVID-19 lockdown measures affected the verification process and submission of the required documents by the beneficiaries.	
<b>0.392 Bn Shs</b>	<b><i>SubProgram/Project :0019 Strengthening and Re-tooling the OPM</i></b>
Reason: The funds were intended for civil works of Phase I construction of Relief and NFIs stores at Namanve and furniture and fixtures. The planned activities were halted due to the outbreak of COVID-19 pandemic.	
<i>Items</i>	
<b>381,404,160.000 UShs</b>	312101 Non-Residential Buildings
Reason: The funds were intended for furniture and fixtures. The planned activities were halted due to the outbreak of COVID-19 pandemic.	
<b>10,858,928.000 UShs</b>	312203 Furniture & Fixtures
Reason: The funds were intended for civil works of Phase I construction of Relief and NFIs stores at Namanve. The planned activities were halted due to the outbreak of COVID-19 pandemic.	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 1301 Strategic Coordination, Monitoring and Evaluation</b>	
<b>1.484 Bn Shs</b>	<b><i>SubProgram/Project :24 Prime Minister's Delivery Unit</i></b>
Reason: Vote 003 received a supplementary to clear the outstanding bills for the IICS project and facilitate the operations of the National Response to COVID-19 Fund Committee.	
<i>Items</i>	
<b>800,553,490.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: The Vote 003 received a supplementary to clear the outstanding bills for the IICS project.	
<b>442,800,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: The Vote received additional cash limits in Q4 arising from reallocation within the approved Budget to facilitate the activities of the National Response to COVID-19 Fund Committee.	
<b>222,906,519.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The Vote received additional cash limits in Q4 arising from reallocation within the approved Budget to facilitate the activities of the National Response to COVID-19 Fund Committee.	
<b>147,411,654.000 UShs</b>	221001 Advertising and Public Relations
Reason: The Vote received additional cash limits in Q4 arising from reallocation within the approved Budget to facilitate the activities of the National Response to COVID-19 Fund Committee.	
<b>96,000,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: The Vote received additional cash limits in Q4 arising from reallocation within the approved Budget to facilitate the activities of the National Response to COVID-19 Fund Committee.	
<b>Program 1302 Disaster Preparedness and Refugees Management</b>	
<b>58.500 Bn Shs</b>	<b><i>SubProgram/Project :18 Disaster Preparedness and Management</i></b>

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Reason: The funds were as a result of supplementary Budget to support households affected by COVID-19 lockdown measure with relief food.	
<i>Items</i>	
<b>53,419,141,067.000 UShs</b>	224006 Agricultural Supplies
Reason: The expenditure was a result of supplementary budget to procure relief food for people affected by COVID-19 lockdown.	
<b>4,311,995,889.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: The expenditure was a result of supplementary budget to facilitate other government Agencies like UPS & UPDF in distribution of relief food.	
<b>400,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: The expenditure was a result of supplementary budget for Allowances to facilitate the distribution of relief food to households affected by COVID-19 lockdown measures.	
<b>380,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: The expenditure was a result of supplementary budget for fuel, lubricants and oils to facilitate the distribution of relief food to households affected by COVID-19 lockdown measures.	
<b>200,000,000.000 UShs</b>	227001 Travel inland
Reason: The expenditure was as a result of supplementary budget to facilitate the distribution of relief food to households affected by COVID-19 lockdown measures.	
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :19 Refugees Management</b>
Reason: The funds were reallocated to meet the shortfalls in Allowances and travel inland.	
<i>Items</i>	
<b>3.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason:	
<b>2.093 Bn Shs</b>	<b>SubProgram/Project :1293 Support to Refugee Settlement</b>
Reason: The funds were as a result of reallocation for the urgent resettlement activities in Kyangwali Refugee Settlement as directed by the Cabinet.	
<i>Items</i>	
<b>2,245,254,000.000 UShs</b>	263204 Transfers to other govt. Units (Capital)
Reason: The expenditure was a result of reallocation for transfer to other government agents for the urgent resettlement activities in Kyangwali Refugee Settlement.	

## V2: Performance Highlights

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

<b>Programme : 01 Strategic Coordination, Monitoring and Evaluation</b>
<b>Responsible Officer: Timothy Lubanga; C/M&amp;E</b>
<b>Programme Outcome: Improved Government wide, Coordination, Monitoring and Evaluation</b>
<b>Sector Outcomes contributed to by the Programme Outcome</b>

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1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage of agreed actions from Government performance assessments implemented	Percentage	70%	88%
Proportion of the recommendations from the Coordination platforms implemented	Percentage	60%	58%
Proportion of key government priorities fast tracked for effective service delivery	Percentage	100%	75%
<b>Programme : 02 Disaster Preparedness and Refugees Management</b>			
<b>Responsible Officer: Rose Nakabugo; Ag. C/RDPM</b>			
<b>Programme Outcome: Effective Disaster, Preparedness and Refugee Management</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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%
<b>Programme : 03 Affirmative Action Programs</b>			
<b>Responsible Officer: Norbert Katsirabo; Ag. US/P&amp;D</b>			
<b>Programme Outcome: Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage reduction in vulnerability	Percentage	10%	5%
Percentage increase in average household incomes	Percentage	10%	7%
Percentage increase in productive infrastructure built	Percentage	5%	5%
<b>Programme : 49 Administration and Support Services</b>			
<b>Responsible Officer: Daudi Bukomooko; Ag. US/F&amp;A</b>			
<b>Programme Outcome: Strengthened internal advisory functions for effective service delivery to both the internal and external clientele</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage of advisory information that inform decision making.	Percentage	100%	100%

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

<b>Programme : 01 Strategic Coordination, Monitoring and Evaluation</b>			
<b>Sub Programme : 01 Executive Office</b>			
<b>KeyOutPut : 01 Government policy implementation coordination</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage of National partnership forum recommendations implemented	Percentage	0%	0%
Percentage of PIRT recommendations implemented	Percentage	0%	0%
<b>KeyOutPut : 02 Government business in Parliament coordinated</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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%
<b>Sub Programme : 08 General Duties</b>			
<b>KeyOutPut : 01 Government policy implementation coordination</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage of National partnership forum recommendations implemented	Percentage	0%	0%
Percentage of PIRT recommendations implemented	Percentage	0%	0%
<b>Sub Programme : 09 Government Chief Whip</b>			
<b>KeyOutPut : 02 Government business in Parliament coordinated</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	Percentage	50%	45%
Number of Motions presented to Parliament	Number	30	29
Percentage of cabinet Ministers attending parliamentary plenary Sessions	Percentage	60%	49%
Number of bills submitted for debate in Parliament	Number	40	19
<b>Sub Programme : 1294 Government Evaluation Facility Project</b>			



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<b>KeyOutPut : 06 Functioning National Monitoring and Evaluation</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Evaluation reports produced	Number	4	1
<b>Sub Programme : 16 Monitoring and Evaluation</b>			
<b>KeyOutPut : 03 M &amp; E for Local Governments</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of districts covered on the Baraza initiative	Number	50	12
Number of Local Government assessment reports produced	Number	1	1
<b>KeyOutPut : 06 Functioning National Monitoring and Evaluation</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Government performance assessment reports produced	Number	2	2
Number of Evaluation reports produced	Number	4	1
<b>Sub Programme : 17 Policy Implementation and Coordination</b>			
<b>KeyOutPut : 01 Government policy implementation coordination</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	Number	16	18
Percentage of National partnership forum recommendations implemented	Percentage	80%	78%
Percentage of PIRT recommendations implemented	Percentage	80%	75%
<b>Sub Programme : 20 1st Deputy Prime Minister/Deputy Leader of Govt Business</b>			
<b>KeyOutPut : 01 Government policy implementation coordination</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage of National partnership forum recommendations implemented	Percentage	0%	0%
Percentage of PIRT recommendations implemented	Percentage	0%	0%
<b>Sub Programme : 24 Prime Minister's Delivery Unit</b>			
<b>KeyOutPut : 06 Functioning National Monitoring and Evaluation</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Core projects in NDP 11 fast tracked	Number	20	16
<b>Programme : 02 Disaster Preparedness and Refugees Management</b>			

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<b>Sub Programme : 0922 Humanitarian Assistance</b>			
<b>KeyOutPut : 03 IDPs returned and resettled, Refugees settled and repatriated</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% 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
<b>KeyOutPut : 04 Relief to disaster victims</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of people supplied with relief items	Number	250000	281450
<b>KeyOutPut : 71 Acquisition of Land by Government</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of acres procured	Number	250	0
No. of households resettled	Number	250	148
<b>Sub Programme : 1293 Support to Refugee Settlement</b>			
<b>KeyOutPut : 03 IDPs returned and resettled, Refugees settled and repatriated</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% 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	88191
<b>Sub Programme : 1499 Development Response for Displacement IMPACTS Project (DRDIP)</b>			
<b>KeyOutPut : 06 Refugees and host community livelihoods improved</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of host community homesteads and refugees supported with inputs	Number	300	765
Number of refugees received and settled	Number	60000	88191
Number of refugee's asylum claims processed	Number	30000	14238
<b>Sub Programme : 18 Disaster Preparedness and Management</b>			
<b>KeyOutPut : 01 Effective preparedness and response to disasters</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Average response time to disasters (Hrs)	Number	24	48

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Number of DDMCs and DDPCs trained	Number	50	68
Number of disaster risk assessments Conducted	Percentage	90%	92%
Proportion of disaster risk and vulnerability assessments carried out.	Percentage	90%	93%

### KeyOutPut : 04 Relief to disaster victims

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of people supplied with relief items	Number	250000	300150

### Sub Programme : 19 Refugees Management

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

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% 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	88191

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

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of refugee identification documents processed	Number	30000	14238
No. of refugees asylum claims processed	Number	30000	14238

### Programme : 03 Affirmative Action Programs

### Sub Programme : 0022 Support to LRDP

### KeyOutPut : 06 Pacification and development

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of agricultural inputs procured and distributed	Number	20000	28181
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

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

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of actions from PMC meetings implemented	Percentage	100%	83%
No. of PRDP coordination meetings held	Number	2	5
Number of monitoring reports produced	Number	2	3

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<b>Sub Programme : 06 Luwero-Rwenzori Triangle</b>			
<b>KeyOutPut : 02 Payment of gratuity and coordination of war debts' clearance</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of civilian veterans paid a one-off gratuity	Number	10000	5378
<b>KeyOutPut : 06 Pacification and development</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of agricultural inputs procured and distributed	Number	20000	29078
Number of household income enhancing micro projects supported	Number	400	543
Number of Development interventions implemented	Number	2	2
<b>Sub Programme : 07 Karamoja HQs</b>			
<b>KeyOutPut : 05 Coordination of the implementation of KIDDP</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of actions from the KPC meetings implemented	Number	4	3.5
No. of KIDP coordination meetings held	Number	4	3
No. of monitoring reports produced	Number	2	4
<b>Sub Programme : 0932 Post-war Recovery and Presidential Pledges</b>			
<b>KeyOutPut : 01 Implementation of PRDP coordinated and monitored</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of actions from PMC meetings implemented	Percentage	80%	52%
No. of PRDP coordination meetings held	Number	4	2
Number of monitoring reports produced	Number	2	3
<b>KeyOutPut : 06 Pacification and development</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of agricultural inputs procured and distributed	Number	40000	31718
Number of Development interventions implemented	Number	2	2
<b>KeyOutPut : 07 Restocking Programme</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Households supported with cattle	Number	18600	6280

# Vote:003 Office of the Prime Minister

## QUARTER 4: Highlights of Vote Performance

<b>KeyOutPut : 72 Government Buildings and Administrative Infrastructure</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of productive infrastructure constructed	Number	1	1
<b>Sub Programme : 1078 Karamoja Integrated Development Programme(KIDP)</b>			
<b>KeyOutPut : 06 Pacification and development</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of agricultural inputs procured and distributed	Number	22200	22456
Number of household income enhancing micro projects supported	Number	90	56
Number of Development interventions implemented	Number	16	12
<b>KeyOutPut : 72 Government Buildings and Administrative Infrastructure</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of productive infrastructure constructed	Number	10	6
<b>Sub Programme : 1251 Support to Teso Development</b>			
<b>KeyOutPut : 01 Implementation of PRDP coordinated and monitored</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of actions from PMC meetings implemented	Percentage	80%	70%
No. of PRDP coordination meetings held	Number	4	2
Number of monitoring reports produced	Number	2	2
<b>KeyOutPut : 06 Pacification and development</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of agricultural inputs procured and distributed	Number	20750	20750
Number of Development interventions implemented	Number	2	2
<b>KeyOutPut : 72 Government Buildings and Administrative Infrastructure</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of productive infrastructure constructed	Number	1	2
<b>Sub Programme : 1252 Support to Bunyoro Development</b>			
<b>KeyOutPut : 06 Pacification and development</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of agricultural inputs procured and distributed	Number	20000	11494

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## QUARTER 4: Highlights of Vote Performance

Number of household income enhancing micro projects supported	Number	50	34
Number of Development interventions implemented	Number	1	1
<b>Sub Programme : 1317 Drylands Integrated Development Project</b>			
<b>KeyOutPut : 05 Coordination of the implementation of KIDDP</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of actions from the KPC meetings implemented	Number	80	75
No. of KIDP coordination meetings held	Number	4	3
No. of monitoring reports produced	Number	2	2
<b>KeyOutPut : 06 Pacification and development</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of agricultural inputs procured and distributed	Number	22200	1219
Number of household income enhancing micro projects supported	Number	90	0
Number of Development interventions implemented	Number	4	7
<b>KeyOutPut : 72 Government Buildings and Administrative Infrastructure</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of productive infrastructure constructed	Number	14	11
<b>Sub Programme : 1380 Northern Uganda Social Action Fund (NUSAF) 3</b>			
<b>KeyOutPut : 01 Implementation of PRDP coordinated and monitored</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of actions from PMC meetings implemented	Percentage	80%	75%
No. of PRDP coordination meetings held	Number	4	3
Number of monitoring reports produced	Number	2	3
<b>KeyOutPut : 51 Transfers to Government units</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of households beneficiaries of Live income Support and other income enhancement interventions	Number	4566	18980
Number of Households benefiting from Disaster activities	Number	4600	25224
Number of households benefiting from Labour Intensive Public Works(LIPW)	Number	22714	86308
<b>Sub Programme : 1486 Development Initiative for Northern Uganda</b>			

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## QUARTER 4: Highlights of Vote Performance

<b>KeyOutPut : 01 Implementation of PRDP coordinated and monitored</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of actions from PMC meetings implemented	Percentage	80%	60%
No. of PRDP coordination meetings held	Number	4	3
Number of monitoring reports produced	Number	2	2
<b>Sub Programme : 21 Teso Affairs</b>			
<b>KeyOutPut : 01 Implementation of PRDP coordinated and monitored</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of actions from PMC meetings implemented	Percentage	80%	78%
No. of PRDP coordination meetings held	Number	2	2
Number of monitoring reports produced	Number	2	2
<b>KeyOutPut : 06 Pacification and development</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of agricultural inputs procured and distributed	Number	27250	48774
Number of household income enhancing micro projects supported	Number	500	712
Number of Development interventions implemented	Number	4	4
<b>Sub Programme : 22 Bunyoro Affairs</b>			
<b>KeyOutPut : 01 Implementation of PRDP coordinated and monitored</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of actions from PMC meetings implemented	Percentage	80%	61%
No. of PRDP coordination meetings held	Number	16	4
Number of monitoring reports produced	Number	2	2
<b>KeyOutPut : 06 Pacification and development</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of agricultural inputs procured and distributed	Number	20000	61284
Number of household income enhancing micro projects supported	Number	50	34

### Performance highlights for the Quarter

# Vote:003 Office of the Prime Minister

## QUARTER 4: Highlights of Vote Performance

### A. Strategic Coordination, Monitoring and Evaluation

The Vote coordinated and monitored the implementation of Government programs and projects, and produced the Government Annual Performance Report (GAPR) for FY 2018/19, Government Half-Annual Performance Report (GHAPR) for FY 2019/20 and Local Government Performance Assessment 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 FY 2019/20 with a target of 30 Bills, of which 20 Bills were submitted for first reading and referred to the relevant Committees of Parliament for consideration, while 19 Bills were passed in reporting period. The Vote coordinated the ministers in which the government made 73 Ministerial Statements, the parliamentary business in which 7 Committee Reports were debated and adopted, and 29 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 constructed 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 completed civil construction works on 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 the following livelihood enhancement projects: (a) paid a total of 5378 civilian veterans a one off gratuity; (b) established and supported a total of 190 PCAs, out of which Busoga (92), Teso (7) and Luwero-Rwenzori (86); (c) supported a total of 1345 micro-projects, Karamoja (56), Bunyoro (34), Teso (712), and Luwero-Rwenzori (543) to enhance household incomes for youth, women, veterans & PWDs; (d) distributed a total of 65054 iron sheets, Luwero-Rwenzori (19471), Karamoja (20000), Teso (18139) and Bunyoro (1894); (e) distributed a total of 8730 cattle, Northern Uganda (6280) and Karamoja (2450); (f) distributed 1000 ox-ploughs in Teso sub-region; (g) distributed 25 maize mills, 100 bicycle repair kits and 40 motorcycle repair kits in Northern Uganda; and (h) distributed a total of 198156 hand hoes, of which Luwero (37788), Northern Uganda (26168), Karamoja (20000), Teso (45000), Bunyoro (69200). The Vote completed construction a 4-classroom block at Kaler P/S, 15 valley tank in Karamoja, 3 2-unit residential block at Abiliyep HC II & Omiito-Agule.

Under NUSAF III, supported 1004 Labour Intensive Public Works subprojects which benefits 86308 households reaching 37354 males and 48950 females and 1546 community subprojects of improved household income support to benefit 18980 households reaching 6887 males and 12093 females.

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; (d) Constructed 3 four-unit staff residential houses modern school kitchen at Kalokengel P/S; (e) Completed the construction of dormitories at Akorikeya, Loroo Girls' and Nadunget P/S.

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\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1301 Strategic Coordination, Monitoring and Evaluation</b>	<b>22.36</b>	<b>24.14</b>	<b>23.50</b>	<b>108.0%</b>	<b>105.1%</b>	<b>97.4%</b>
<b>Class: Outputs Provided</b>	<b>22.36</b>	<b>23.34</b>	<b>22.70</b>	<b>104.4%</b>	<b>101.5%</b>	<b>97.3%</b>
130101 Government policy implementation coordination	7.95	7.95	7.87	100.0%	99.0%	99.0%
130102 Government business in Parliament coordinated	3.26	3.26	3.18	100.0%	97.6%	97.6%
130103 M & E for Local Governments	5.31	5.31	5.31	100.0%	100.0%	100.0%



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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
130106 Functioning National Monitoring and Evaluation	4.51	5.50	5.15	121.8%	114.1%	93.7%
130107 M & E for Agencies, NGO's and Other Government Institutions	0.42	0.42	0.40	100.0%	94.6%	94.6%
130113 Communication, Public Relations (PR) and Dissemination of public information	0.50	0.50	0.40	100.0%	79.4%	79.4%
130114 Sector wide coordination strengthened	0.13	0.13	0.13	100.0%	99.1%	99.1%
130115 International Commitments coordinated	0.13	0.13	0.13	100.0%	97.4%	97.4%
130116 Civil Society Organisations(CSOs)/Private Sector interests coordinated	0.13	0.13	0.13	100.0%	96.4%	96.4%
<b>Class: Outputs Funded</b>	<b>0.00</b>	<b>0.80</b>	<b>0.80</b>	<b>80.1%</b>	<b>80.1%</b>	<b>100.0%</b>
130151 Transfers to government units	0.00	0.80	0.80	80.1%	80.1%	100.0%
<b>Program 1302 Disaster Preparedness and Refugees Management</b>	<b>18.02</b>	<b>76.95</b>	<b>75.41</b>	<b>427.0%</b>	<b>418.5%</b>	<b>98.0%</b>
<b>Class: Outputs Provided</b>	<b>14.31</b>	<b>72.21</b>	<b>71.23</b>	<b>504.6%</b>	<b>497.7%</b>	<b>98.6%</b>
130201 Effective preparedness and response to disasters	2.19	61.51	61.02	2,804.7%	2,782.6%	99.2%
130203 IDPs returned and resettled, Refugees settled and repatriated	5.81	5.76	5.28	99.1%	90.9%	91.7%
130204 Relief to disaster victims	6.06	4.70	4.68	77.5%	77.3%	99.7%
130207 Grant of asylum and repatriation refugees	0.25	0.25	0.24	100.0%	97.7%	97.7%
<b>Class: Capital Purchases</b>	<b>3.71</b>	<b>4.74</b>	<b>4.19</b>	<b>127.7%</b>	<b>112.9%</b>	<b>88.4%</b>
130271 Acquisition of Land by Government	1.00	0.00	0.00	0.0%	0.0%	0.0%
130272 Government Buildings and Administrative Infrastructure	2.71	4.74	4.19	174.9%	154.5%	88.4%
<b>Program 1303 Affirmative Action Programs</b>	<b>107.54</b>	<b>82.67</b>	<b>81.61</b>	<b>76.9%</b>	<b>75.9%</b>	<b>98.7%</b>
<b>Class: Outputs Provided</b>	<b>74.78</b>	<b>61.79</b>	<b>61.69</b>	<b>82.6%</b>	<b>82.5%</b>	<b>99.8%</b>
130301 Implementation of PRDP coordinated and monitored	5.90	5.90	5.89	100.0%	99.8%	99.8%
130302 Payment of gratuity and coordination of war debts' clearance	27.45	24.90	24.90	90.7%	90.7%	100.0%
130305 Coordination of the implementation of KIDDP	3.86	3.86	3.81	100.0%	98.8%	98.8%
130306 Pacification and development	17.58	16.98	16.95	96.6%	96.4%	99.8%
130307 Restocking Programme	20.00	10.15	10.15	50.7%	50.7%	100.0%
<b>Class: Outputs Funded</b>	<b>28.51</b>	<b>18.25</b>	<b>18.16</b>	<b>64.0%</b>	<b>63.7%</b>	<b>99.5%</b>
130351 Transfers to Government units	28.51	18.25	18.16	64.0%	63.7%	99.5%
<b>Class: Capital Purchases</b>	<b>4.25</b>	<b>2.63</b>	<b>1.77</b>	<b>62.0%</b>	<b>41.6%</b>	<b>67.1%</b>
130372 Government Buildings and Administrative Infrastructure	4.05	2.53	1.67	62.6%	41.3%	66.0%
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	0.10	0.09	100.0%	93.6%	93.6%

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Office of the Prime Minister

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1349 Administration and Support Services</b>	<b>9.88</b>	<b>10.03</b>	<b>8.94</b>	<b>101.5%</b>	<b>90.5%</b>	<b>89.2%</b>
<b>Class: Outputs Provided</b>	<b>7.94</b>	<b>7.94</b>	<b>7.25</b>	<b>100.0%</b>	<b>91.3%</b>	<b>91.3%</b>
134901 Ministerial and Top Management Services	7.09	7.09	6.40	100.0%	90.3%	90.3%
134902 Policy Planning and Budgeting	0.20	0.20	0.20	100.0%	99.6%	99.6%
134904 Coordination and Monitoring	0.19	0.19	0.19	100.0%	100.0%	100.0%
134919 Human Resource Management Services	0.37	0.37	0.36	100.0%	98.5%	98.5%
134920 Records Management Services	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
134951 UVAB Coordinated	0.50	0.50	0.50	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.15</b>	<b>1.30</b>	<b>0.91</b>	<b>113.0%</b>	<b>78.8%</b>	<b>69.7%</b>
134972 Government Buildings and Administrative Infrastructure	1.15	1.30	0.91	113.0%	78.8%	69.7%
<b>Class: Arrears</b>	<b>0.28</b>	<b>0.28</b>	<b>0.28</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
134999 Arrears	0.28	0.28	0.28	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>157.79</b>	<b>193.79</b>	<b>189.47</b>	<b>122.8%</b>	<b>120.1%</b>	<b>97.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>119.39</b>	<b>165.28</b>	<b>162.87</b>	138.4%	136.4%	98.5%
211101 General Staff Salaries	2.45	2.45	2.29	100.0%	93.5%	93.5%
211102 Contract Staff Salaries	1.89	1.89	1.89	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.88	2.72	2.72	144.9%	144.9%	100.0%
212102 Pension for General Civil Service	1.15	1.15	0.61	100.0%	53.6%	53.6%
213001 Medical expenses (To employees)	0.11	0.11	0.11	100.0%	99.6%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.11	0.11	0.11	100.0%	97.7%	97.7%
213004 Gratuity Expenses	0.74	0.74	0.60	100.0%	81.9%	81.9%
221001 Advertising and Public Relations	0.46	0.62	0.61	135.9%	131.6%	96.9%
221002 Workshops and Seminars	7.49	6.89	6.89	92.1%	92.0%	100.0%
221003 Staff Training	0.41	0.41	0.40	100.0%	99.5%	99.5%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.14	0.14	0.14	100.0%	99.7%	99.7%
221008 Computer supplies and Information Technology (IT)	0.38	0.38	0.38	100.0%	98.7%	98.7%
221009 Welfare and Entertainment	0.16	0.26	0.26	159.0%	157.7%	99.2%
221010 Special Meals and Drinks	0.58	0.58	0.52	100.0%	89.7%	89.7%
221011 Printing, Stationery, Photocopying and Binding	1.39	1.63	1.59	117.2%	114.2%	97.4%
221012 Small Office Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

221017 Subscriptions	0.39	0.39	0.39	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	99.7%	99.7%
222001 Telecommunications	0.42	0.43	0.42	101.8%	100.8%	99.1%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	90.4%	90.4%
222003 Information and communications technology (ICT)	0.71	0.71	0.70	100.0%	98.4%	98.4%
223003 Rent – (Produced Assets) to private entities	1.23	1.17	1.17	95.8%	95.8%	100.0%
223004 Guard and Security services	1.17	1.17	1.17	100.0%	100.0%	100.0%
223005 Electricity	0.36	0.36	0.36	100.0%	100.0%	100.0%
223006 Water	0.35	0.35	0.35	100.0%	100.0%	100.0%
224001 Medical Supplies	0.00	0.10	0.10	10.0%	10.0%	100.0%
224004 Cleaning and Sanitation	0.25	0.25	0.24	100.0%	98.5%	98.5%
224006 Agricultural Supplies	35.82	78.88	78.63	220.2%	219.5%	99.7%
225001 Consultancy Services- Short term	10.27	10.27	9.44	100.0%	91.9%	91.9%
227001 Travel inland	12.38	12.33	12.33	99.6%	99.6%	100.0%
227002 Travel abroad	2.50	2.50	2.50	100.0%	99.6%	99.6%
227004 Fuel, Lubricants and Oils	1.21	1.63	1.63	134.0%	134.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	67.3%	67.3%
228002 Maintenance - Vehicles	3.20	3.10	2.78	96.7%	86.9%	89.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.55	0.54	100.0%	99.2%	99.2%
228004 Maintenance – Other	0.04	0.04	0.03	100.0%	81.6%	81.6%
282101 Donations	1.95	1.95	1.95	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	27.00	24.45	24.45	90.6%	90.6%	100.0%
<b>Class: Outputs Funded</b>	<b>29.01</b>	<b>19.55</b>	<b>19.46</b>	67.4%	67.1%	99.5%
263104 Transfers to other govt. Units (Current)	0.50	1.30	1.30	260.1%	260.1%	100.0%
263204 Transfers to other govt. Units (Capital)	28.51	18.25	18.16	64.0%	63.7%	99.5%
<b>Class: Capital Purchases</b>	<b>9.11</b>	<b>8.67</b>	<b>6.86</b>	95.2%	75.3%	79.1%
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 work	0.02	0.02	0.02	100.0%	90.2%	90.2%
311101 Land	1.00	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	6.74	5.03	3.28	74.7%	48.6%	65.1%
312102 Residential Buildings	0.38	0.36	0.34	94.6%	89.1%	94.2%
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	0.15	0.13	60.0%	53.1%	88.5%
<b>Class: Arrears</b>	<b>0.28</b>	<b>0.28</b>	<b>0.28</b>	100.0%	100.0%	100.0%
321607 Utility arrears (Budgeting)	0.28	0.28	0.28	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>157.79</b>	<b>193.79</b>	<b>189.47</b>	122.8%	120.1%	97.8%

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1301 Strategic Coordination, Monitoring and Evaluation</b>	<b>22.36</b>	<b>24.14</b>	<b>23.50</b>	<b>108.0%</b>	<b>105.1%</b>	<b>97.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Executive Office	5.36	5.36	5.31	100.0%	99.1%	99.1%
08 General Duties	0.45	0.45	0.45	100.0%	99.1%	99.1%
09 Government Chief Whip	3.13	3.13	3.07	100.0%	98.0%	98.0%
16 Monitoring and Evaluation	7.65	7.65	7.58	100.0%	99.1%	99.1%
17 Policy Implementation and Coordination	1.10	1.10	1.06	100.0%	96.7%	96.7%
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	1.57	1.57	1.56	100.0%	99.3%	99.3%
24 Prime Minister's Delivery Unit	2.02	3.80	3.50	188.5%	173.6%	92.1%
26 Communication and Public Relations	0.50	0.50	0.40	100.0%	79.4%	79.4%
<i>Development Projects</i>						
1294 Government Evaluation Facility Project	0.59	0.59	0.58	100.0%	99.2%	99.2%
<b>Program 1302 Disaster Preparedness and Refugees Management</b>	<b>18.02</b>	<b>76.95</b>	<b>75.41</b>	<b>427.0%</b>	<b>418.5%</b>	<b>98.0%</b>
<i>Recurrent SubProgrammes</i>						
18 Disaster Preparedness and Management	4.55	63.54	63.05	1,395.5%	1,384.9%	99.2%
19 Refugees Management	0.84	0.84	0.81	100.0%	97.2%	97.2%
<i>Development Projects</i>						
0922 Humanitarian Assistance	12.00	9.82	8.82	81.8%	73.5%	89.9%
1293 Support to Refugee Settlement	0.63	2.76	2.72	436.9%	431.3%	98.7%
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 1303 Affirmative Action Programs</b>	<b>107.54</b>	<b>82.67</b>	<b>81.61</b>	<b>76.9%</b>	<b>75.9%</b>	<b>98.7%</b>
<i>Recurrent SubProgrammes</i>						
04 Northern Uganda Rehabilitation	1.57	1.57	1.57	100.0%	99.9%	99.9%
06 Luwero-Rwenzori Triangle	38.65	33.36	33.30	86.3%	86.2%	99.8%
07 Karamoja HQs	2.61	2.61	2.56	100.0%	98.3%	98.3%
21 Teso Affairs	5.54	4.12	4.11	74.3%	74.1%	99.8%
22 Bunyoro Affairs	2.41	2.41	2.41	100.0%	99.9%	99.9%
<i>Development Projects</i>						
0022 Support to LRDP	17.47	11.85	11.80	67.9%	67.6%	99.6%
0932 Post-war Recovery and Presidential Pledges	24.43	13.99	13.53	57.2%	55.4%	96.8%
1078 Karamoja Integrated Development Programme(KIDP)	11.14	9.24	8.83	83.0%	79.3%	95.6%
1251 Support to Teso Development	2.05	1.85	1.85	90.3%	90.3%	100.0%
1252 Support to Bunyoro Development	0.43	0.43	0.40	100.0%	93.5%	93.5%
1317 Drylands Integrated Development Project	1.25	1.25	1.25	100.0%	99.8%	99.8%
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%

# Vote:003

Office of the Prime Minister

## QUARTER 4: Highlights of Vote Performance

<b>Program 1349 Administration and Support Services</b>	<b>9.88</b>	<b>10.03</b>	<b>8.94</b>	<b>101.5%</b>	<b>90.5%</b>	<b>89.2%</b>
<i>Recurrent SubProgrammes</i>						
02 Finance and Administration	6.07	6.07	5.40	100.0%	88.9%	88.9%
15 Internal Audit	0.35	0.35	0.34	100.0%	95.9%	95.9%
23 Policy and Planning	0.81	0.81	0.81	100.0%	99.8%	99.8%
25 Human Resource Management	0.47	0.47	0.46	100.0%	98.8%	98.8%
<i>Development Projects</i>						
0019 Strengthening and Re-tooling the OPM	2.18	2.33	1.94	106.9%	88.9%	83.1%
<b>Total for Vote</b>	<b>157.79</b>	<b>193.79</b>	<b>189.47</b>	<b>122.8%</b>	<b>120.1%</b>	<b>97.8%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Program : 1302 Disaster Preparedness and Refugees Management</b>	<b>110.55</b>	<b>110.66</b>	<b>89.93</b>	<b>100.1%</b>	<b>81.4%</b>	<b>81.3%</b>
<i>Development Projects.</i>						
1499 Development Response for Displacement IMPACTS Project (DRDIP)	110.55	110.66	89.93	100.1%	81.4%	81.3%
<b>Program : 1303 Affirmative Action Programs</b>	<b>350.17</b>	<b>197.34</b>	<b>123.42</b>	<b>56.4%</b>	<b>35.2%</b>	<b>62.5%</b>
<i>Development Projects.</i>						
1317 Drylands Integrated Development Project	11.50	11.48	8.35	99.8%	72.6%	72.7%
1380 Northern Uganda Social Action Fund (NUSAF) 3	134.51	134.51	112.00	100.0%	83.3%	83.3%
1486 Development Initiative for Northern Uganda	204.15	51.34	3.06	25.1%	1.5%	6.0%
<b>Grand Total:</b>	<b>460.72</b>	<b>308.00</b>	<b>213.35</b>	<b>66.9%</b>	<b>46.3%</b>	<b>69.3%</b>

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 01 Strategic Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Subprogram: 01 Executive Office

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

		Item	Spent
3. International and local engagements of the Prime Minister undertaken	3.1. Conducted seventy-five (75) international and local engagements with private sector and local governments 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.	211101 General Staff Salaries	132,909
1. Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated (PCC, PCE, PIRT, PMPSF and many other coordination platforms and meetings).		211103 Allowances (Inc. Casuals, Temporary)	37,000
2. Implementation of Government Policies, Programs & projects monitored by the Prime Minister & 2nd Deputy Prime Minister.		221002 Workshops and Seminars	400,000
		221003 Staff Training	24,000
		221007 Books, Periodicals & Newspapers	12,000
		221010 Special Meals and Drinks	296,954
		221011 Printing, Stationery, Photocopying and Binding	68,000
		221012 Small Office Equipment	8,000
		222001 Telecommunications	6,000
		222002 Postage and Courier	8,100
		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	2,999
		227001 Travel inland	1,599,950
		227002 Travel abroad	627,752
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	734,238
		228003 Maintenance – Machinery, Equipment & Furniture	5,700
		282101 Donations	1,000,000

#### Reasons for Variation in performance

1. Achieved as planned

<b>Total</b>	<b>5,195,602</b>
Wage Recurrent	132,909
Non Wage Recurrent	5,062,693
AIA	0

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Regular attendance of plenary and committee sessions by Ministers coordinated.	2.2. Coordinated attendance of Ministers in Parliament which ranged from 2-49 percent while the number of Ministers in attendance fluctuated between 1 - 39	<b>Item</b>	<b>Spent</b>
2. Bills passed by Parliament within stipulated time frame	2.1. Coordinated Government Business in Parliament which led to the passing of 19 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; (xi) The Stamp Duty (Amendment) Bill, 2020; (xii) The Tobacco Control (Amendment) Bill, 2020; (xiii) The Value Added Tax (Amendment) Bill 2020; (xiv) The Income Tax (Amendment) Bill, 2020; (xv) The Excise Duty (Amendment) Bill, 2020; (xvi) The Appropriation Bill, 2020; (xvii) The National Local Content Bill, 2019; (xviii) The National Payment Systems Bill, 2019 and (xix) The Administration of the Judiciary Bill, 2018	221003 Staff Training	21,875
3. Ministerial Statements presented in Parliament	3.1. Coordinated the Ministers which led to the presentation of seventy-three (73) Ministerial statements	221008 Computer supplies and Information Technology (IT)	50,000
4. Oral questions and petitions timely responded to	4.1. Coordinated the response to sixteen (16) Oral question and petition timely	221010 Special Meals and Drinks	23,684
		221011 Printing, Stationery, Photocopying and Binding	17,500

### Reasons for Variation in performance

1. Achieved as planned

<b>Total</b>	<b>113,059</b>
Wage Recurrent	0
Non Wage Recurrent	113,059
AIA	0
<b>Total For SubProgramme</b>	<b>5,308,661</b>
Wage Recurrent	132,909
Non Wage Recurrent	5,175,752
AIA	0

### Recurrent Programmes

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

**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Subprogram: 08 General Duties

*Outputs Provided*

Output: 01 Government policy implementation coordination



# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Government operations conducted in a Coordinated manner	1.1. Held eight (08) SDG activity coordination meetings (with MDAs, private sector and UN Agenda 2030 on support of the Youth Initiative for sustainable Developments Goals and to launch the National SDG report and Roadmap and the Voluntary National Review Report before Parliament which operationalized the National SDG Roadmap	<b>Item</b>	<b>Spent</b>
2. Investment undertaken in a coordinated manner	1.2. Coordinated eight (08) National Response Team meetings on the Fight against COVID-19 pandemic.	211101 General Staff Salaries	8,923
3. Government presence felt among the populace	1.3. Held nine (09) coordination meetings on the implementation of Directives of the three High Level offices; HE The President, the First Lady and Minister of Education and the Rt. Hon Prime Minister	211103 Allowances (Inc. Casuals, Temporary)	3,000
	1.4. Held two (02) coordination meetings with MDAs and Private Sectors to deliberate on cross-cutting issues affecting the Nation during the COVID -19 era.	221002 Workshops and Seminars	100,000
	1.5. Presided on six (6) Barazas carried out in Kasese, Isingiro, Kazo, Iganga, Masindi and Kiruhura Districts	221007 Books, Periodicals & Newspapers	5,000
	1.6. Conducted four (4) political oversight on the implementation of Government projects in Bududa, Soroti, Masindi Kabarole, Kabale, Bushenyi, Kyenjojo Districts	221011 Printing, Stationery, Photocopying and Binding	9,254
	1.5. Conducted three (03) Monitoring visit of COVID-19 prevention activities in Busia, kyotera ,Hoima, Tororo, and Kabale.	222003 Information and communications technology (ICT)	750
	2.1. Coordinated investment in two (02) PIRT VI thematic areas of Transport and Logistics as well as oil and gas to ensure the success of investment in the sector	223003 Rent – (Produced Assets) to private entities	3,000
	2.2. Coordinated One (01) Government stimulus package for small business with the Private sector foundation and Uganda Micro-Finance Institution.	223004 Guard and Security services	1,000
	3.1. Conducted seven (07) Media campaigns at all National TVs and local radio stations to mobilize resource for the COVID-19 prevention and sensitization	227001 Travel inland	284,233
	3.2. Published Government policies in the new vision newspaper.	227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	2,000

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>447,159</b>
Wage Recurrent	8,923
Non Wage Recurrent	438,236
AIA	0
<b>Total For SubProgramme</b>	<b>447,159</b>
Wage Recurrent	8,923
Non Wage Recurrent	438,236
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Government Chief Whip

##### Outputs Provided

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

	Item	Spent
4. Good governance enhanced in the Parliament	4.1. Whipped, mobilized and reminded all Ministers, Committee Chairpersons and MPs about their role in the legislative process	211101 General Staff Salaries 33,348
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 (55) activity reports: On COVID-19 monitoring and sensitization, following up on upcoming general elections and 43 Constituency trips and inland visits to support and strengthen the whipping system in Parliament;	211103 Allowances (Inc. Casuals, Temporary) 62,000
2. Reports on the Legislative programme, business transacted in Parliament and Ministries' attendance of plenary meetings are compiled and submitted	Facilitated data collection on performance of the NRM Manifesto and held 6 consultative meetings with Committee Chairpersons, Regional Whips and the Parliamentary Press Association.	221001 Advertising and Public Relations 50,000
1. All Bills, Motions, Ministerial statements, Questions for oral answers, Committee reports and Petitions presented, debated and concluded	2.1. Coordinated and monitored the Legislative Agenda FY 2019/20; Out of the 80 bills proposed, 22 bills have been submitted for first reading and were referred to the relevant Committees of Parliament for consideration; 43 bills have been assented to by H.E. the President and 14 bills have been withdrawn; others are at formative stages with the MDAs.	221002 Workshops and Seminars 400,000
5. National Budget aligned to the NDP II, NRM Manifesto and other planning frameworks by the Presidential Advisory Committee on Budget (PACOB)	2.2. Coordinated attendance of Ministers in Parliament which ranged from 2-49 percent while the number of Ministers in attendance fluctuated between 1 - 39	221003 Staff Training 30,000
	1.1. Coordinated Government Business in Parliament which led to: (a) passing 19 bills; namely:	221007 Books, Periodicals & Newspapers 9,514
		221008 Computer supplies and Information Technology (IT) 20,000
		221010 Special Meals and Drinks 199,222
		221011 Printing, Stationery, Photocopying and Binding 80,000
		221012 Small Office Equipment 9,975
		222001 Telecommunications 8,000
		222002 Postage and Courier 9,207
		222003 Information and communications technology (ICT) 21,867
		223004 Guard and Security services 10,000
		223005 Electricity 8,000
		223006 Water 8,000
		224004 Cleaning and Sanitation 6,000
		225001 Consultancy Services- Short term 529,542
		227001 Travel inland 610,000
		227002 Travel abroad 311,000
		227004 Fuel, Lubricants and Oils 34,000

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

(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; (xi) The Stamp Duty (Amendment) Bill, 2020; (xii) The Tobacco Control (Amendment) Bill, 2020; (xiii) The Value Added Tax (Amendment) Bill 2020; (xiv) The Income Tax (Amendment) Bill, 2020; (xv) The Excise Duty (Amendment) Bill, 2020; (xvi) The Appropriation Bill, 2020; (xvii) The National Local Content Bill, 2019; (xviii) The National Payment Systems Bill, 2019 and (xix) The Administration of the Judiciary Bill, 2018	228002 Maintenance - Vehicles	158,989
b) Making 73 Ministerial statements	228003 Maintenance – Machinery, Equipment & Furniture	10,000
c) Debating and adopting 7 Committee reports, moving and passing 29 motions and responding to 2 questions for oral answers.	282101 Donations	450,000
5.1. Aligned the national Budget to the NDP, NRM Manifesto and other planning frameworks through organizing and facilitating 70 PACOB consultative meetings.		

### Reasons for Variation in performance

1. Achieved as planned

<b>Total</b>	<b>3,068,665</b>
Wage Recurrent	33,348
Non Wage Recurrent	3,035,317
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>3,068,665</b>
Wage Recurrent	33,348
Non Wage Recurrent	3,035,317
<i>AIA</i>	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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4. Local Government Performance Assessment Report produced and discussed	4.1. Produced One (01) Local Government Annual Performance Report (LGAPR) section of GPR for FY 2018/19 discussed during the Government Retreat held on 10th and 11th of September, 2019	<b>Item</b>	<b>Spent</b>
3. M&E Capacity in Local Governments (LGs) enhanced	4.2. Produced One (01) Local Government Half Annual Performance Report (LGHAPR) GHAPR for FY 2019/20	221001 Advertising and Public Relations	42,637
2. Barazas Coordinated and conducted across the country	4.3. Conducted three (03) quarterly on spot checks/field monitoring of Local Government policies, projects and programs implementation	221008 Computer supplies and Information Technology (IT)	30,000
1. Local Government Assessment Conducted	2.1. Conducted twelve (12) Barazas in the districts of Rubirizi, Masindi, Iganga, Kuruhura, Rukiga and Kazo	221011 Printing, Stationery, Photocopying and Binding	62,637
	2.2 Conducted Baraza follow ups in the districts of Buhweju and Mbarara.	221012 Small Office Equipment	3,500
	1.1. Conducted One (01) Local Performance Government Assessment, produced the report and disseminated. results	225001 Consultancy Services- Short term	4,661,732
		227001 Travel inland	509,493

### Reasons for Variation in performance

1. The lockdown of the country to curtail the spread of COVID-19 affected the output

<b>Total</b>	<b>5,310,000</b>
Wage Recurrent	0
Non Wage Recurrent	5,310,000
<i>AIA</i>	0

### Output: 06 Functioning National Monitoring and Evaluation

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
5. National Public Sector Policy on M&E implemented	2.1. The Evaluation of the National Private Sector Development Strategy, Green Jobs Program and evaluation of cooperative policy ongoing.	<b>Item</b>	<b>Spent</b>
2. Evaluation of four key Government programs, projects and policies in MDAs and LGs conducted	1.1. Produced One (01) Government Performance Report (GAPR) 2018/19 which was discussed during the Government Retreat held on 10th and 11th of September, 2019	211101 General Staff Salaries	116,262
1. Government Performance Assessments conducted	1.2. Held two (2) quarterly NM&E TWG workshop which discussed reports produced by different actors and recommendations made	211103 Allowances (Inc. Casuals, Temporary)	99,656
4. PMIS rolled out	1.3. Conducted two (02) field works on externally funded projects and report produced	221001 Advertising and Public Relations	7,200
3. M&E Capacity in MDAs and LGs enhanced	1.4. Conducted three (03) quarterly on-spot checks on Tracking of the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects).	221003 Staff Training	20,335
	1.5. Produced One (01) Government Half Annual Performance Report (GHAPR) 2019/20 for central Government.	221007 Books, Periodicals & Newspapers	7,360
		221011 Printing, Stationery, Photocopying and Binding	53,866
		221012 Small Office Equipment	7,800
		222001 Telecommunications	15,000
		222003 Information and communications technology (ICT)	43,000
		223003 Rent – (Produced Assets) to private entities	80,000
		223004 Guard and Security services	10,000
		223005 Electricity	15,000
		223006 Water	15,000
		224004 Cleaning and Sanitation	10,000
		225001 Consultancy Services- Short term	1,059,638
		227001 Travel inland	147,100
		227002 Travel abroad	38,794
		227004 Fuel, Lubricants and Oils	42,000
		228002 Maintenance - Vehicles	68,184
		228003 Maintenance – Machinery, Equipment & Furniture	14,000
	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)		
	3.2. trained four (4) MDAs in performance indicators and target setting		
	3.3 Enhanced the Capacity of M&E Department staff in data management at the staff retreat in Entebbe.		

### Reasons for Variation in performance

1. The lockdown of the country to curtail the spread of COVID-19 affected the output

<b>Total</b>	<b>1,870,196</b>
Wage Recurrent	116,262
Non Wage Recurrent	1,753,934
<i>AIA</i>	0

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2. Capacity of NGOs to undertake M&E of Government policies, programs and projects conducted	2.1. Developed and implemented a performance measurement framework	<b>Item</b>	<b>Spent</b>
1. Public Sector Organisation (PSO) Performance Assessments conducted	2.2. Conducted One (01) Training needs assessment of NGOs and Agencies in Monitoring and Evaluation	221011 Printing, Stationery, Photocopying and Binding	49,650
	2.3 Held One (01) Training exercises on the Evaluation capacity development ecosystem mapping for the NGOs	221012 Small Office Equipment	10,000
	2.4 Developed ToR for the development of the training program and its implementation	227001 Travel inland	250,000
	2.4 Trained NGOs on performance measurements	228002 Maintenance - Vehicles	91,406
	1.1. Produced One (01) 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 three (03) quarterly on spot checks/field monitoring of implementation of PSO/NGOs activities and map NGOs to sectors.		
	Produced One (01) PSO/NGO Half Annual Performance Report for FY 2019/20 consolidated in the GHAPR 2019/20.		

### Reasons for Variation in performance

<b>Total</b>	<b>401,056</b>
Wage Recurrent	0
Non Wage Recurrent	401,056
AIA	0
<b>Total For SubProgramme</b>	<b>7,581,252</b>
Wage Recurrent	116,262
Non Wage Recurrent	7,464,990
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Policy Implementation and Coordination

##### Outputs Provided

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

2. Implementation of UNAP activities coordinated	2.1. Coordinated the implementation of six (06) UNAP activities; (a)	<b>Item</b>	<b>Spent</b>
4. Implementation of Presidential and Cabinet Strategic guidelines and Directives in MDAs and LGs coordinated	Development of revised draft RIA report for the Nutrition Policy, (b) Development of the second Uganda Nutrition Action	211101 General Staff Salaries	81,020
		211103 Allowances (Inc. Casuals, Temporary)	13,000

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

5. Implementation of the Costed Family Planning Plan work plan coordinated	Plan, (c) Launch of the Strengthening National and Subnational Leadership Governance and Capacity in Multi-Sectoral Nutrition Activity, (d)	221002 Workshops and Seminars	220,000
6. Implementation of the Tobacco Act coordinated	Development of draft strategy for the SUN business network, (e) Development of the Nutrition issues paper for NDP III, and (f) Finalization of the NIPN M&E plan.	221003 Staff Training	5,000
1. National Coordination Policy operationalized	2.2. Held two (2) Multi-sectoral Nutrition Technical Coordination meetings to track implementation of nutrition interventions.	221005 Hire of Venue (chairs, projector, etc)	20,250
3. Implementation of PIRT agreed actions coordinated and PIRT proceeding Report produced	2.3. Conducted one (01) follow up on of the implementation of the Multi-Sectoral Food Security and Nutrition project in the 15 districts.	221007 Books, Periodicals & Newspapers	3,000
	2.4. Conducted one (01) nutrition data capacity assessments under the NIPN project.	221008 Computer supplies and Information Technology (IT)	3,500
	4.1. Held 2 inter-ministerial Committee meeting that considered updates on national Irrigation master plan	221009 Welfare and Entertainment	8,926
	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	221011 Printing, Stationery, Photocopying and Binding	7,500
	4.3. Established a secretariat to support the National Taskforce on combating COVID-19 pandemic	221012 Small Office Equipment	3,500
	5.1. Coordinated the streamline of family planning issues within the NDP III	222001 Telecommunications	2,000
	6.1. Held two (02) inter-ministerial committee meetings on the implementation of the Tobacco Act	222003 Information and communications technology (ICT)	4,999
	6.2. Held (01) Tobacco Committee meetings as required by the law to fast track implementation of the law.	223003 Rent – (Produced Assets) to private entities	13,000
	1.1. Convened 25 inter-ministerial technical taskforce meetings on COVID response. These have followed up implementation of the presidential COVID 19 guidelines	223004 Guard and Security services	2,000
	1.2. Conducted two (02) coordination meetings on Government response paper to the EU recommendations on Uganda's Agricultural Exports	223005 Electricity	2,000
	3.1. Prepared One (01) progress report from the PIRT progress review meeting held in March 2020 at State House.	223006 Water	2,000
	3.2. Conducted One (01) fact finding study on the Government Proposal to build an Electricity dam on Murchison falls.	224004 Cleaning and Sanitation	1,000
	3.3. Held three (03) PCC meetings to	225001 Consultancy Services- Short term	22,400
		227001 Travel inland	240,000
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	8,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

consider and approve the recommendations for implementation by government  
 3.4. Produced One (01) comprehensive report of PIRT achievements from Phase one to Phase VI.  
 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.

### Reasons for Variation in performance

1. COVID 19 pandemic measures affected the implementation of planned activities under the output.

<b>Total</b>	<b>672,094</b>
Wage Recurrent	81,020
Non Wage Recurrent	591,074
<i>AIA</i>	0

### Output: 14 Sector wide coordination strengthened

1. PSM-Sector activities coordinated.		<b>Item</b>	<b>Spent</b>
1.1. Developed One (01) PSM-Sector Priority Paper for the NDP III		221002 Workshops and Seminars	20,000
1.2. Held two (02) coordination and Planning meetings to make preparations for the PSM-Sector priority paper for the NDP III		221003 Staff Training	2,881
		221005 Hire of Venue (chairs, projector, etc)	20,250
1.3. Printed and disseminated eight hundred eighty (880) copies of the PSM sector development plan & eight hundred twenty-five (825) copies of the Gap Analysis report		221008 Computer supplies and Information Technology (IT)	3,000
		221009 Welfare and Entertainment	8,926
1.4. Compiled and submitted One (01) the PSM –Sector BFP 2020/21		221011 Printing, Stationery, Photocopying and Binding	7,450
1.5. Developed One (01) communication strategy for the PSM-Sector		221012 Small Office Equipment	3,500
1.6. Finalized the Sector Submissions for the NDP III		225001 Consultancy Services- Short term	25,825
1.7. Profiled PSM Sector indicators in the PBS system.		227001 Travel inland	40,000
1.8. Held One (01) PSM Sector working group meeting to review the implementation of Sector activities.			
1.9. Conducted One (01) field visit to appraise the implementation of the sector activities.			

### Reasons for Variation in performance

1. COVID 19 pandemic measures affected the implementation of planned activities under the output.

<b>Total</b>	<b>131,830</b>
Wage Recurrent	0
Non Wage Recurrent	131,830
<i>AIA</i>	0

### Output: 15 International Commitments coordinated



# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. United Nations Development Framework aligned to the National Development Plan II	1.1. Coordinated Government input towards the alignment of the new UN-Corporation framework to the NDP III.	<b>Item</b>	<b>Spent</b>
2. Implementation of the SDGs coordinated	1.2. Developed One (01) draft tracking tool for the UN-agencies	221002 Workshops and Seminars	20,000
	1.3. Conducted two (02) follow up on the implementation of recommendations from the UNDAF mid-term review & generated status	221005 Hire of Venue (chairs, projector, etc)	4,000
	1.4. Supported the Common Country Analysis for the development of the new Sustainable Cooperation framework for the UN.	221009 Welfare and Entertainment	8,309
		221011 Printing, Stationery, Photocopying and Binding	5,203
		221012 Small Office Equipment	3,500
		225001 Consultancy Services- Short term	47,575
		227001 Travel inland	40,000
	2.1. Coordinated the implementation of eight (08) SDGs activities; (a) Finalization Uganda's VNR report, laid it before Cabinet and parliament for approval and further and submitted it to the UN headquarters in New York, (b) Government participation in the VNR process including finalizing the video recording of Uganda's presentation of the VNR, (c) Preparation and submission of two (02) quarterly Cabinet information paper on the progress made in the implementation of SDGs, (d) Creation of awareness on SDGs to the Permanent Secretaries, CSOs and Uganda Local Government Association within Local Governments, (e) Generation One (01) draft SDG progress implementation report for guiding the Voluntary National review report, (f) Uganda's participation in capacity building in the Global VNR workshop in Oslo and VNR Country review workshop in Vienna, (g) Holding of the National SDG taskforce meetings, and (h) Preparation and submission of One (01) position paper on the progress of developing the Voluntary National Review (VNR) report in an Africa regional meeting in Zimbabwe.		

### Reasons for Variation in performance

<b>Total</b>	<b>128,587</b>
Wage Recurrent	0
Non Wage Recurrent	128,587
<b>AIA</b>	<b>0</b>

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. National Partnership Policy operationalized	1.1. Coordinated Civil Society Organizations (CSOs)/Private Sector interests in four (04) service delivery areas: (a) supporting women affected with Gender Based Violence cases, (b) Development of an M&E system for the NGOs operating in the refugee settlements, (c) Preparation of Status Report on the implementation of the high level Matrix, and (d) Development of an M&E system for the NGOs operating in the refugee settlements. 1.2. Held One (01) OPM-NGO coordination committee meetings that adopted the refugee M&E system and considered Memoranda of understanding. 1.2. Conducted One (01) field visit to appraise the implementation of the CSO and private interest groups.	<b>Item</b> 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	<b>Spent</b> 20,000 32,000 1,588 8,926 5,658 3,500 17,062 40,000

### Reasons for Variation in performance

1. COVID-19 pandemic challenges affected the implementation of the output.

<b>Total</b>	<b>128,733</b>
Wage Recurrent	0
Non Wage Recurrent	128,733
AIA	0
<b>Total For SubProgramme</b>	<b>1,061,245</b>
Wage Recurrent	81,020
Non Wage Recurrent	980,225
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 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
4. Government business in parliament coordinated	4.1. Monitored and coordinated attendance of plenary and committee sessions by Ministers which ranged between 2 – 45 percent while the number of Ministers in attendance fluctuated between 1 – 39	211101 General Staff Salaries	26,048
2. Implementation of Government programs coordinated		211103 Allowances (Inc. Casuals, Temporary)	8,000
3. Prime Minister represented in meetings and occasions	4.2. Coordinated Government Business in Parliament which led to the passing 19 bills; namely:	221002 Workshops and Seminars	200,000
1. Implementation of Government Policies, Programs and Projects monitored	(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; (xi) The Stamp Duty (Amendment) Bill, 2020; (xii) The Tobacco Control (Amendment) Bill, 2020; (xiii) The Value Added Tax (Amendment) Bill 2020; (xiv) The Income Tax (Amendment) Bill, 2020; (xv) The Excise Duty (Amendment) Bill, 2020; (xvi) The Appropriation Bill, 2020; (xvii) The National Local Content Bill, 2019; (xviii) The National Payment Systems Bill, 2019 and (xix) The Administration of the Judiciary Bill, 2018	221007 Books, Periodicals & Newspapers	8,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	5,690
		221011 Printing, Stationery, Photocopying and Binding	14,879
		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	1,000
		227001 Travel inland	623,000
		227002 Travel abroad	108,000
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	33,771
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		282101 Donations	500,000
	4.3. Coordinated the presentation of seventy-three (73) Ministerial statements		
	4.4. Coordinated the Debate and adoption seven (7) Committee reports, moving and passing of twenty-nine (29) motions and responding to two (02) questions for oral answers.		
	2.1. Held thirty-seven (37) coordination meetings to discuss the bottlenecks in the implementation of Government Policies, projects and programs and key Externally Funded Projects & Gov't of Uganda Dev't projects		
	3.1. Represented Rt. Hon Prime Minister at various State duties and in Parliament in during July 2019 – June 2020.		
	1.1 Conducted four (04) quarterly on spot political support supervision on Government Policies, projects and programs		

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

1. Achieved as planned.

<b>Total</b>	<b>1,557,387</b>
Wage Recurrent	26,048
Non Wage Recurrent	1,531,339
AIA	0
<b>Total For SubProgramme</b>	<b>1,557,387</b>
Wage Recurrent	26,048
Non Wage Recurrent	1,531,339
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

	Item	Spent
5. Delivery Partnerships Functional		
1. Delivery Plans fast-tracked	211102 Contract Staff Salaries	426,377
3. Delivery Data Packs Updated	211103 Allowances (Inc. Casuals, Temporary)	478,800
2. Delivery Fora Regularly conducted	221001 Advertising and Public Relations	177,412
4. Delivery Communications Conducted	221002 Workshops and Seminars	200,000
	221003 Staff Training	40,000
	221007 Books, Periodicals & Newspapers	10,000
	221008 Computer supplies and Information Technology (IT)	25,000
	221009 Welfare and Entertainment	116,000
	221011 Printing, Stationery, Photocopying and Binding	322,907
	221012 Small Office Equipment	10,000
	222001 Telecommunications	13,464
	222003 Information and communications technology (ICT)	11,860
	223003 Rent – (Produced Assets) to private entities	36,000
	223004 Guard and Security services	6,000
	223005 Electricity	5,000
	223006 Water	5,000
	224004 Cleaning and Sanitation	3,000
	227001 Travel inland	341,500
	227002 Travel abroad	269,493
	227004 Fuel, Lubricants and Oils	53,000
	228002 Maintenance - Vehicles	142,454
5.1. Completed One (01) MoU between CEGA and PMDU for the rigorous test of innovative solutions for improving public service delivery in Uganda.		
5.2. Developed One (01) proposal for a joint evaluation of the effectiveness of the biometric system to inform the planned roll out with World Bank (WB).		
5.3. Held four (04) virtue meetings with WB technical staff to review and align the EPAKS proposal with the COVID -19 prevention and control guidelines.		
5.4. 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.		
1.1. Mapped stakeholders & pre-lab engagement for phase I Infrastructure roadmap with 5 districts		
1.2. Conducted One (01) Evaluation of transitioning from paper based reporting to biometric system reporting on health worker attendance.		
1.3. Prepared Two (02) delivery status reports on coffee roadmap and Infrastructure Thematic Roadmap		
1.4. Completed two (02) Acceleration lab concepts for infrastructure and Jobs & Incomes (Cotton and textile apparel)		

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

1.5. Developed One (01) Cotton and textile apparel roadmap.	228003 Maintenance – Machinery, Equipment & Furniture	6,000
1.6. Conducted One (01) rapid online assessment of the status of Biometric equipment in preparation to have those who malfunctioned repaired.		
1.7. Activated Biometrics Uganda Online engagement for three (03) participants (TOTs, MOH technical staff and the PMDU health team) for continuous problem solving.		
3.1. Prepared three (03) quarterly PM's Dash board content for update by IT/OPM		
3.2. Prepared two (02) contents on Health and Education Thematic Areas for update		
3.3. Prepared content for fact sheets		
3.4. Conducted two (02) spot checks in 49HF of 23 districts for staff attendance validation. The average attendance was at 86% (84 and 88% respectively).		
2.1. Conducted two (02) Quarterly PM Sector Stocktakes		
2.2. Conducted three (03) Monthly Technical Ministerial Stock-takes		
2.3. Conducted twenty-eight (28) Weekly PMDU Management Stock-takes		
2.4. Conducted (1) PM Sector stock take at GAPR, Sept 2019		
2.5. Conducted eleven (11) Inter-Ministerial Task Force Meetings; Education (2), Health (4), Infrastructure (3), Jobs & Incomes (2)		
2.6. Finalized Regional stock take preparations		
2.7. Conducted one (01) regional stock take with political and technical leadership of the 22 focus districts.		
4.1. Prepared and published four (04) media briefs on health and education and supplementary during NRM manifesto week		
4.2. Prepared five (05) website content for upload by OPM/IT		
4.3. Provided nine (09) updates on Social Media.		

### Reasons for Variation in performance

1. The COVID -19 Pandemic severely affected the activities planned for the quarter. The team has had to adjust the methods of work in line with the MoH prevention and control measures and the Presidential directives.

<b>Total</b>	<b>2,699,266</b>
Wage Recurrent	426,377
Non Wage Recurrent	2,272,889

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Outputs Funded

#### Output: 51 Transfers to government units

Item	Spent
263104 Transfers to other govt. Units (Current)	800,553

### Reasons for Variation in performance

<b>Total</b>	<b>800,553</b>
Wage Recurrent	0
Non Wage Recurrent	800,553
AIA	0
<b>Total For SubProgramme</b>	<b>3,499,819</b>
Wage Recurrent	426,377
Non Wage Recurrent	3,073,442
AIA	0

### Recurrent Programmes

#### Subprogram: 26 Communication and Public Relations

### Outputs Provided

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

	Item	Spent
4. Assorted Branding and Visibility material for OPM activities produced	4.1. Produced twenty (20) Framed Portraits of past and present Prime/Ministers	221001 Advertising and Public Relations 20,000
7. Staff Capacity strengthened and OPM Communications Unit re-tooled	4.2. Produced four thousand (4000) copies of "OPM @ Glance" booklet.	221002 Workshops and Seminars 80,000
6. Website and Online content material produced	4.3. Produced and distributed four hundred (400) OPM branded facemasks.	221008 Computer supplies and Information Technology (IT) 110,000
1. Twenty four (24) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	7.1. Procured One (01) still Camera.	221011 Printing, Stationery, Photocopying and Binding 9,550
5. Eight (8) Special OPM Events covered	6.1. Produced One hundred twenty-five (125) stories for the Website.	221012 Small Office Equipment 5,000
3. Two (2) Video Documentaries on OPM activities produced (OPM Corporate Video and Re-stocking Program)	6.2. Paid fees for web hosting and maintenance.	225001 Consultancy Services- Short term 13,960
2. OPM Communications Strategy Document Developed	1.1. Conducted sixteen (16) 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 Okurut, (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	227001 Travel inland 130,000
		228002 Maintenance - Vehicles 28,710

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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, (i) Jinja Refugees meeting, (j) second phase of resettlement of landslide survivors in Bulambuli, (k) World Bank Mission team in West Nile, (l) Kasese for Ministerial visit to assess the impact of floods, (m) Bundibugyo and Ntoroko Districts to follow-up on the government intervention to support people affected by rains and floods, (n) Arua for the Communications consultative workshop, and (o) Mbale for the Journalists' Workshop on coverage of disaster issues in the Elgon region.

5.1. Supported two (02) COVID Taskforces (the National Taskforce on Covid-19 Response and the National Covid-19 Fund) in media coverage of the taskforce activities

5.2. Covered two (02) OPM Events the Anti-Corruption walk and Government Annual Performance Review (GAPR) 2018/19 and registered excellent media publicity.

3.1. Produced two (02) short Video Documentaries on OPM activities.

### Reasons for Variation in performance

1. The COVID-19 control measures affected the output

<b>Total</b>	<b>397,219</b>
Wage Recurrent	0
Non Wage Recurrent	397,219
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>397,219</b>
Wage Recurrent	0
Non Wage Recurrent	397,219
<i>AIA</i>	0

### Development Projects

#### Project: 1294 Government Evaluation Facility Project

##### Outputs Provided

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

8. 4 Systematic reviews of Policy/Program thematic areas	8.1. Conducted four (04) Systematic reviews of Policy/Program thematic
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# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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	areas.6.1. Supported four (04) officers from OPM to undertake training on Development Evaluation Training Programme in Africa (DETPA) in South Africa in September 2019 6.2. Conducted One (01) validation workshop of the harmonized tool (Harmonizing MPAT & GAPR) in July 2019 6.3. Conducted One (01) Gender diagnostic training for MDAs & CSOs in August 2019 6.4. Conducted One (01) stakeholder training for Health sector CSOs and MDAs, on collaborative service delivery, from 03rd – 04th October 2019. 2.1. Developed two (02) Evidence-gap maps for two (02) service delivery areas of STI and Tourism.3.1. Developed Terms of Reference for Process evaluation of CICS-II, PSD strategy, Green Jobs Programme, Cooperatives policy, UWEP 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 underway. 5.1 Conducted One (01) Staff Training on writing of policy briefs 5.2 Developed two (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 six (06) projects in the Energy, Works, Health and Water & Environment sectors 4.2 Developed One (01) tool for Results Chain Review Lab 4.3 Reviewed Results chain frameworks for five (05) projects: Karuma HPP, REA ERT-3, Kampala Flyover, LEAF-II, FEIFOC-II and Uganda Sanitation Fund Project. 1.1. Conducted One (01) scoping study for process evaluation of the Green Jobs Programme. 1.2. Conducted One (01) evaluation on the impact of COVID-19 on the 12 sectors of; Education, Health, ICT, STI, Energy, Trade & Industry, Water & Environment, PSM, Agriculture, Local Government, Public Administration and Works & Transport. 7.1. Reviewed and approved fourteen (14) evaluations for GEF archiving bringing the total of reviewed and approved evaluation on GEF achieve to 71. 7.2. Commenced redesign & development	Item	Spent
	211102 Contract Staff Salaries	20,000	
	211103 Allowances (Inc. Casuals, Temporary)	17,000	
	221001 Advertising and Public Relations	179,000	
	221008 Computer supplies and Information Technology (IT)	12,000	
	222001 Telecommunications	3,000	
	222003 Information and communications technology (ICT)	6,000	
	223003 Rent – (Produced Assets) to private entities	17,000	
	223004 Guard and Security services	3,000	
	223005 Electricity	2,000	
	223006 Water	2,000	
	224004 Cleaning and Sanitation	2,000	
	225001 Consultancy Services- Short term	305,628	
	227004 Fuel, Lubricants and Oils	9,000	
	228003 Maintenance – Machinery, Equipment & Furniture	3,000	



# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

of the GEF portal.

### *Reasons for Variation in performance*

2. The evidence synthesis labs were not conducted due to disruptions by COVID-19 control measures
1. COVID-19 control measures affected the dissemination of the evaluation findings of the COVID-19 on the 12 sectors.

<b>Total</b>	<b>580,628</b>
GoU Development	580,628
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>580,628</b>
GoU Development	580,628
External Financing	0
AIA	0

### **Program: 02 Disaster Preparedness and Refugees Management**

#### *Recurrent Programmes*

### **Subprogram: 18 Disaster Preparedness and Management**

#### *Outputs Provided*

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2) 50 district hazard and vulnerability profiling undertaken across the country	2.1 Conducted forty five (45) district hazard and vulnerability profiling across the country.	<b>Item</b>	<b>Spent</b>
4) 600 Disaster Risk Assessments carried out at District and community level across the country.	4.1. Conducted One hundred ninety (190) Disaster Risk Assessments at District and Community levels across the country.	211101 General Staff Salaries	314,158
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)	490,000
6) A National Risk Atlas and Contingency Plan developed	6.1. Developed One (01) Draft Contingency plan and One (01) National Risk Atlas.	213001 Medical expenses (To employees)	9,600
8) Strong and functional platform for DDR facilitated	8.1. Held twelve (12) Inter-Agency meetings on disaster preparedness and response.	213002 Incapacity, death benefits and funeral expenses	7,500
7) Participation in international meetings, conferences and workshops by departmental staff and Political leaders facilitated	7.1. Facilitated staff participation in five (05) international meetings, conferences and workshops of IGAD Climate/Disaster Forecast forum in Mombasa Kenya, IDDRIS ICPAC and AU.	221002 Workshops and Seminars	342,757
5) Uganda Red Cross Act reviewed	5.1. Held Seven (07) Consultative stakeholder meetings on Uganda Red Cross Act.	221003 Staff Training	60,000
1) 50 DDMC, DDPC Trained across all disaster prone districts	1.1. Trained sixty-eight two (68) DDMC, DDPC in effective management of disasters.	221007 Books, Periodicals & Newspapers	4,000
		221008 Computer supplies and Information Technology (IT)	9,970
		221011 Printing, Stationery, Photocopying and Binding	64,500
		221012 Small Office Equipment	20,000
		222001 Telecommunications	14,000
		222003 Information and communications technology (ICT)	19,610
		223003 Rent – (Produced Assets) to private entities	87,000
		223004 Guard and Security services	14,000
		223005 Electricity	12,000
		223006 Water	12,000
		224001 Medical Supplies	99,990
		224004 Cleaning and Sanitation	8,400
		224006 Agricultural Supplies	53,749,954
		227001 Travel inland	590,160
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	458,000
		228002 Maintenance - Vehicles	247,990
		228003 Maintenance – Machinery, Equipment & Furniture	14,000
		228004 Maintenance – Other	32,000

### Reasons for Variation in performance

2. The lockdown measure affected the implementation of the output.  
1. COVID-19 affected the implementation of the planned output.

<b>Total</b>	<b>56,711,589</b>
Wage Recurrent	314,158
Non Wage Recurrent	56,397,431
<i>AIA</i>	0

### Output: 04 Relief to disaster victims

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2) Contribution to the Uganda Red Cross (URCS) made	1.1. Facilitated the distribution of Relief food and assorted Non-Food Commodities to One hundred thousand (100000) households affected by disasters across the country and COVID-19 lockdown in Kampala, Mukono and Wakiso.	<b>Item</b>	<b>Spent</b>
1) 15,518 households affected by disasters across the country provided with Relief food and 5,000 assorted Non-Food commodities		221017 Subscriptions	200,000
		224006 Agricultural Supplies	1,829,187

### Reasons for Variation in performance

<b>Total</b>	<b>2,029,187</b>
Wage Recurrent	0
Non Wage Recurrent	2,029,187
AIA	0
<b>Total For SubProgramme</b>	<b>63,052,772</b>
Wage Recurrent	314,158
Non Wage Recurrent	62,738,614
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Refugees Management

##### Outputs Provided

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

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 88,191 refugees (o/w 45,859 are female and 42,332 are male) on land in the refugee settlements.	<b>Item</b>	<b>Spent</b>
2) Three( 3) Systematic surveys done for Settlement planning	The 88,191 refugees are from 17,392 households.	211101 General Staff Salaries	242,978
		211103 Allowances (Inc. Casuals, Temporary)	22,000
		213001 Medical expenses (To employees)	2,000
		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
		223005 Electricity	3,000
		223006 Water	3,000
		224004 Cleaning and Sanitation	2,400
		227001 Travel inland	101,000
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	140,898
		228003 Maintenance – Machinery, Equipment & Furniture	3,000
		228004 Maintenance – Other	2,279

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

1. The closure of Uganda's borders to curtail the spread Coronavirus affected the planned output

<b>Total</b>	<b>568,391</b>
Wage Recurrent	242,978
Non Wage Recurrent	325,413
<i>AIA</i>	0

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

		<b>Item</b>	<b>Spent</b>
2) 10 Computers procured	2.1. Procured and distributed Ten (10) Computers	211103 Allowances (Inc. Casuals, Temporary)	20,000
4) Contribution to IOM made	4.1. Made contribution to IOM	221008 Computer supplies and Information Technology (IT)	60,000
1) 30,000 new refugees asylum claims processed for REC hearing	1.1 Processed 13,921 new refugees asylum claims for REC hearing	221011 Printing, Stationery, Photocopying and Binding	7,472
3) 60,000 refugees (o/w 31,200 are female and 28,800 are male) newly registered	3.1. Registered 99,418 new refugees (o/w 51,687 are female and 47,548 are male)	221017 Subscriptions	20,000
		227001 Travel inland	90,000
		227004 Fuel, Lubricants and Oils	40,000
		228001 Maintenance - Civil	6,734

### Reasons for Variation in performance

<b>Total</b>	<b>244,206</b>
Wage Recurrent	0
Non Wage Recurrent	244,206
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>812,597</b>
Wage Recurrent	242,978
Non Wage Recurrent	569,619
<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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 in Bulambuli settlements 4.2. Completed Preparations for resettlement of nine hundred and twenty (920) disaster affected persons (140 Households). 1.1. Supported fifteen thousand five hundred ninety (15590) households affected by disaster floods and landslides in Kasese, Luuka, Jinja, Mayuge, Kamuli, Bududa, Kween, Bulambiuli, Busia, Nakapiripirit, Ntoroko Bundibugyo, Isingiro, Wakiso, Sironko, Butaleja, Ngora and Bukedea for livelihood improvement. 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 primary schools in Bulambuli resettlement. 5.1. Planted two Thousand (2000) tree seedlings in the settlements.3.1. Constructed One hundred and forty (140) Houses with Kitchen and toilets for disaster victims.	<b>Item</b> 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	<b>Spent</b> 100,000 7,000 150,000 21,753 53,000 89,020 23,000 19,000 19,000 13,000 1,480,000 1,861,351 651,310 78,000 19,997

### Reasons for Variation in performance

2. COVID-19 pandemic outbreak affected the implementation of the output.

1. The increasing disaster occurrences in the country contributed to the over performance in the planned output.

<b>Total</b>	<b>4,585,431</b>
GoU Development	4,585,431
External Financing	0
AIA	0

### Output: 04 Relief to disaster victims

1. Relief food and Non-food items (NFIs) supplied to all Households in the settlements	1.1. Supplied four hundred eighty-two thousand nine hundred (482,900) households with Relief food and Non-Relief food items affected by disasters across the country.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 70,704 2,021,713 395,597 165,690
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### Reasons for Variation in performance

**Total** **2,653,705**

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	2,653,705
		External Financing	0
		AIA	0

### Capital Purchases

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

	Item	Spent
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 Settlements.1.1. Completed forty (40%) backfilling of NECOC/ Namanve stores plot of land.2.1. Construction of Phase I of Health facility in the settlement ongoing by Uganda Red Cross Society.3.1. Construction of Phase I of a Primary School in the settlement ongoing by Uganda Police Construction Unit.	
	312101 Non-Residential Buildings	1,084,477
	312103 Roads and Bridges.	500,000

#### Reasons for Variation in performance

<b>Total</b>	<b>1,584,477</b>
GoU Development	1,584,477
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,823,613</b>
GoU Development	8,823,613
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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) 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"	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		221017 Subscriptions	100,000
		222001 Telecommunications	1,000
		222003 Information and communications technology (ICT)	2,000
		223003 Rent – (Produced Assets) to private entities	6,000
		223004 Guard and Security services	1,000
		223005 Electricity	1,000
		223006 Water	1,000
		224004 Cleaning and Sanitation	1,000
		227004 Fuel, Lubricants and Oils	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	730

### Reasons for Variation in performance

<b>Total</b>	<b>122,730</b>
GoU Development	122,730
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 is still on going. 1.1. Completed 60% civil works on Phase I renovations for the office block and staff accommodation blocks in Kyaka II.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	9,015
		312102 Residential Buildings	338,560

### Reasons for Variation in performance

1. The procurement process was delayed due to COVID 19 lockdown.

<b>Total</b>	<b>347,575</b>
GoU Development	347,575
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,724,574</b>
GoU Development	2,724,574
External Financing	0
AIA	0

### Development Projects

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
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. Supported fifty-one (51) Refugee Host Community livelihood groups in 14 districts of Adjumani, Arua, Hoima, Isingiro, Kamwenge, Kikube, Madi-Okollo, Kiryandongo, Koboko, Kyegegwa, Lamwo, Moyo, Obongi and Yumbe with value addition facilities in Grain milling, cassava processing and Soya and Pea Nut processing7.1 Supported four thousand two hundred eighty-five (4,285) households for none traditional livelihoods activities like apiary and fish ponds 6.2. Supported twelve thousand three hundred seventy-nine (12,379) households for traditional livelihoods activities.	211102 Contract Staff Salaries	2,142,943
		212101 Social Security Contributions	328,510
		213001 Medical expenses (To employees)	156,800
		213004 Gratuity Expenses	136,109
		221001 Advertising and Public Relations	18,581
		221002 Workshops and Seminars	657,129
		221003 Staff Training	809,732
		221007 Books, Periodicals & Newspapers	4,592
		221008 Computer supplies and Information Technology (IT)	2,110
		221009 Welfare and Entertainment	54,760
		221011 Printing, Stationery, Photocopying and Binding	154,948
		221017 Subscriptions	3,952
		222001 Telecommunications	71,889
		222003 Information and communications technology (ICT)	788,887
		223003 Rent – (Produced Assets) to private entities	287,799
		223005 Electricity	16,109
		223006 Water	1,359
		225001 Consultancy Services- Short term	1,056,140
		226001 Insurances	108,537
		227001 Travel inland	1,482,189
		227002 Travel abroad	17,508
		227004 Fuel, Lubricants and Oils	70,131
		228002 Maintenance - Vehicles	65,689
		228003 Maintenance – Machinery, Equipment & Furniture	18,700
1) 1200 host community and refugee classrooms constructed 3) 650 Km of host community and refugee road infrastructures opened 2) 15 host community and refugee health facilities constructed and rehabilitated	1.1. Monitored and supervised the construction of 370 Classrooms in the districts of Adjumani, Arua, Hoima, Isingiro, Kamwenge, Kikube, Madi-Okollo, Kiryandongo, Koboko, Kyegegwa, Lamwo, Moyo, Obongi and Yumbe.3.1. Monitored and supervised the construction of 247.8Km of community roads in Adjumani, Kamwenge, Kiryandongo, Kyegegwa, Isingiro, and Kikuube districts.2.1. Monitored and supervised the construction of 30 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. Identified and supported seven hundred seventeen (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).		
4) 65 water shades identified and conserved			

### Reasons for Variation in performance

<b>Total</b>	<b>8,455,103</b>
GoU Development	0
External Financing	8,455,103



# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Outputs Funded

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

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) 370 Classrooms in the districts of Adjumani, Arua, Hoima, Isingiro, Kamwenge, Kikube, Madi-Okollo, Kiryandongo, Koboko, Kyegegwa, Lamwo, Moyo, Obongi and Yumbe. (b) 30 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 Adjumani, Kamwenge, Kiryandongo, Kyegegwa, Isingiro, and Kikuube districts (e) Supported 4,285 households with none traditional livelihoods and 12,379 households with traditional livelihoods (f) 717 sub projects funded for sustainable environmental and natural resource management in 44 water sheds in 14 districts benefiting a total of 48,276 (57% females).	Item	Spent
		263204 Transfers to other govt. Units (Capital)	79,674,982

### Reasons for Variation in performance

Total	79,674,982
GoU Development	0
External Financing	79,674,982
AIA	0

### Capital Purchases

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

1) Maintenance of Furniture and Fixtures facilitated	1.1. Branded and engraved Office equipment and conducted three (03) quarterly maintenance of Air conditioners.	Item	Spent
		312203 Furniture & Fixtures	9,246

### Reasons for Variation in performance

Total	9,246
GoU Development	0
External Financing	9,246

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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	Spent
2) Heavy Duty Generator procured		312201 Transport Equipment	1,784,098
		312202 Machinery and Equipment	10,698

### Reasons for Variation in performance

<b>Total</b>	<b>1,794,796</b>
GoU Development	0
External Financing	1,794,796
AIA	0
<b>Total For SubProgramme</b>	<b>89,934,127</b>
GoU Development	0
External Financing	89,934,127
AIA	0

### Program: 03 Affirmative Action Programs

#### Recurrent Programmes

### Subprogram: 04 Northern Uganda Rehabilitation

#### Outputs Provided

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

3. Political mobilization and monitoring of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub regions	3.1. Conducted six (06) Political mobilization and monitoring of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi subregions	Item	Spent
1. 6 Coordination meetings held at regional and National level	1.1. Held five (05) coordination meetings with stakeholders	211101 General Staff Salaries	96,530
2. Two PRDP/DDEG Performance monitoring conducted	2.1. Conducted three (03) PRDP/DDEG performance monitoring	211103 Allowances (Inc. Casuals, Temporary)	222,000
		221002 Workshops and Seminars	120,000
		221003 Staff Training	39,899
		222001 Telecommunications	6,568
		222002 Postage and Courier	8,000
		222003 Information and communications technology (ICT)	16,000
		223003 Rent – (Produced Assets) to private entities	176,000
		223004 Guard and Security services	7,000
		223005 Electricity	84,000
		223006 Water	84,000
		224004 Cleaning and Sanitation	4,000
		227001 Travel inland	372,766
		227002 Travel abroad	200,000
		227004 Fuel, Lubricants and Oils	124,000
		228003 Maintenance – Machinery, Equipment & Furniture	6,850

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>1,567,613</b>
Wage Recurrent	96,530
Non Wage Recurrent	1,471,083
AIA	0
<b>Total For SubProgramme</b>	<b>1,567,613</b>
Wage Recurrent	96,530
Non Wage Recurrent	1,471,083
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 in Isingiro, Kamwenge, Wakiso and Buhweju	221002 Workshops and Seminars 200,000
3. Akasiimo data base maintained	3.1. Updated and maintained the Akasiimo Database	227001 Travel inland 250,000
1. 1,000 Civilian veterans paid one off gratuity (Akasiimo)	1.1. Paid five thousand, three hundred and seventy-eight (5,378) civilian veterans one off gratuity.	282104 Compensation to 3rd Parties 24,450,219

### Reasons for Variation in performance

1. Partial lockdown to prevent the spread of COVID-19 pandemic affected the output.

<b>Total</b>	<b>24,900,219</b>
Wage Recurrent	0
Non Wage Recurrent	24,900,219
AIA	0

#### Output: 06 Pacification and development

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Parish Community Association (PCA) and Micro project activities coordinated.	1.1. Mobilized and trained thirty-five (35) PCAs	<b>Item</b>	<b>Spent</b>
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 five hundred and forty-three (543) micro projects	211101 General Staff Salaries	65,432
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. Conducted three (03) monitoring visits for PCAs in Luwero-Rwenzori sub region	211103 Allowances (Inc. Casuals, Temporary)	725,585
	3.1. Procured and distributed nineteen thousand, six hundred and seven (19,607) hand hoes to vulnerable individuals/groups (women, youth, elderly, PWDs, and poor households) and selected institutions in the sub-region	221001 Advertising and Public Relations	40,000
	2.1. Procured and distributed nine thousand, four hundred and seventy-one (9,471) iron sheets to benefit vulnerable individuals/groups (women, youth, elderly, PWDs, and poor households) and selected institutions in the sub-region.	221002 Workshops and Seminars	250,000
		221003 Staff Training	50,000
		221007 Books, Periodicals & Newspapers	10,000
		221011 Printing, Stationery, Photocopying and Binding	57,494
		222001 Telecommunications	146,090
		222003 Information and communications technology (ICT)	142,000
		223003 Rent – (Produced Assets) to private entities	188,000
		223004 Guard and Security services	350,000
		223005 Electricity	125,000
		223006 Water	125,000
		224004 Cleaning and Sanitation	83,999
		224006 Agricultural Supplies	499,962
		225001 Consultancy Services- Short term	44,914
		227001 Travel inland	390,222
		227002 Travel abroad	550,000
		227004 Fuel, Lubricants and Oils	328,036
		228002 Maintenance - Vehicles	49,744
		228003 Maintenance – Machinery, Equipment & Furniture	275,519

### Reasons for Variation in performance

1. Coronavirus outbreak affected the output.

<b>Total</b>	<b>4,496,997</b>
Wage Recurrent	65,432
Non Wage Recurrent	4,431,565
<b>AIA</b>	<b>0</b>

### Outputs Funded

Output: 51 Transfers to Government units

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 five hundred and forty-three (543) 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 (15), Kyankwanzi (5), Lwengo (5), Kalangala (3), Butambala (3), Gomba (3), Kayunga (5), Mityana (5), Nakasongola (5), Kyenjojo (5), Nakaseke (5), Mubende (5) to benefit vulnerable groups/households in the sub-region 2.2. Conducted training workshop on PCA in Luwero-Rwenzori sub-region	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 3,898,651

### Reasons for Variation in performance

<b>Total</b>	<b>3,898,651</b>
Wage Recurrent	0
Non Wage Recurrent	3,898,651
AIA	0
<b>Total For SubProgramme</b>	<b>33,295,867</b>
Wage Recurrent	65,432
Non Wage Recurrent	33,230,435
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Karamoja HQs

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
5. 4 Peace building initiatives supported 9. Government and NGO programmes and projects implemented in Karamoja coordinated and monitored 8. 4 Elders and cultural activities supported 6. Communities mobilized and sensitized for development in Karamoja 1. 2 Karamoja Policy Committee (KPC) Meetings held, Annual KIDP review conducted 2. 4 inter agency meetings conducted 10. Karamoja Regional offices equipped and operationalised 7. 4 study visits and benchmarking undertaken 3. 4 National KIDP TWG meetings conducted 4. 4 Cross border meetings held and facilitated 11. Two laptops and 1 desktop computer procured to facilitate Karamoja staff	5.1. Supported four (4) Peace building initiatives in the region. 9.1. Conducted four (04) quarterly coordination and monitoring of Government and NGO programmes and projects implemented in Karamoja 8.1. Supported four (4) Elders and cultural activities meeting in Karamoja 6.1. Mobilized and sensitized Communities for development in Karamoja 2.1. Conducted four (4) Inter-agency meeting 7.1. Conducted two (02) study visits and benchmarking in Kenya 3.1. Held and facilitated three (3) KIDP TWG meeting 4.1. Held and facilitated four (4) cross border meeting	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 114,294 56,000 40,000 800,000 20,000 51,000 116,890 321,000 51,000 44,000 44,000 27,633 513,219 174,000 136,402 51,000

### Reasons for Variation in performance

1. COVID 19 affected holding of Karamoja Policy Committee (KPC).

<b>Total</b>	<b>2,560,438</b>
Wage Recurrent	114,294
Non Wage Recurrent	2,446,144
AIA	0
<b>Total For SubProgramme</b>	<b>2,560,438</b>
Wage Recurrent	114,294
Non Wage Recurrent	2,446,144
AIA	0

### Recurrent Programmes

#### Subprogram: 21 Teso Affairs

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2. Baseline survey for micro projects conducted	1.1. Facilitated one (01) coordination meeting with Soroti Regional Referral Hospital on the implementation PRDP health interventions	<b>Item</b>	<b>Spent</b>
1. Two Coordination meetings held	1.2. Held one (01) coordination meeting to strategize the implementation of PRDP amidst in line with Presidential directives to combat COVID-19.	211101 General Staff Salaries	29,392
4. Meeting on micro projects and PCAs held	1.3. Disseminated CLIC guidelines, met interest groups from Ngora and Kumi, trained ambulance crew members.	211103 Allowances (Inc. Casuals, Temporary)	21,000
7. Contributions and subscriptions made		221001 Advertising and Public Relations	9,120
3. Four monitoring missions on Government programs in Teso sub region conducted	4.1. Held workshop on micro projects and PCAs	221002 Workshops and Seminars	280,000
5. Political mobilization and monitoring supported	3.1. Conducted two (02) monitoring missions on the construction of seed secondary schools, regional office, classroom block and teachers' house.	221011 Printing, Stationery, Photocopying and Binding	19,120
6. Valley tanks, PCAs and micro projects commissioned	3.2. Followed up issues raised on restocking during GAPR	221017 Subscriptions	50,000
	3.3. Conducted two (02) micro projects monitoring missions and mapping.	222001 Telecommunications	12,000
	5.1. Facilitated twenty (20) political mobilization activities including the ones on locusts and COVID-19 pandemic and monitored construction of valley tanks and micro projects.	222003 Information and communications technology (ICT)	15,294
	6.1. Commissioned PCAs and micro projects	223003 Rent – (Produced Assets) to private entities	21,000
		223004 Guard and Security services	12,000
		223005 Electricity	10,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	9,000
		227001 Travel inland	479,838
		227002 Travel abroad	60,000
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	49,551
		228003 Maintenance – Machinery, Equipment & Furniture	12,000

### Reasons for Variation in performance

1. Budgetary constraint coupled with Coronavirus pandemic affected the output

<b>Total</b>	<b>1,124,314</b>
Wage Recurrent	29,392
Non Wage Recurrent	1,094,922
<b>AIA</b>	<b>0</b>

**Output: 06 Pacification and development**

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 22,000 hand hoes procured	1.1. Procured and distributed forty two thousand (42,000) hand hoes to the vulnerable groups (youth, women, PWDs, elderly and poor households) in all Districts of Teso sub region	<b>Item</b>	<b>Spent</b>
3. Micro projects appraised		221002 Workshops and Seminars	120,000
2. Site inspection and monitoring construction of valley tanks conducted		224006 Agricultural Supplies	649,981
4. 2019/20 micro projects monitored		227001 Travel inland	105,000
5. LG leaders and beneficiaries trained on PCAs, PCA formed and operationalized	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		
6. 5,000 iron sheets procured and distributed to women, youth, PWDs and other vulnerable groups	2.1. Conducted four (4) quarterly site supervision and monitoring of construction of Soroti Regional Office, Omiito- Agule Teachers' House and Kaler P/S, valley tanks and construction of classroom blocks in Teso sub-region.		
7. 250 Ox-ploughs procured and distributed to youth and other vulnerable groups	4.1. Monitored micro projects supported in 2018-2019 in Teso sub-region		
	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 and distributed Two hundred fifty (250) Ox-ploughs for women, youth, PWDs and other vulnerable groups in Teso sub-region		

### Reasons for Variation in performance

<b>Total</b>	<b>874,981</b>
Wage Recurrent	0
Non Wage Recurrent	874,981
<i>AIA</i>	0

### Outputs Funded

**Output: 51 Transfers to Government units**



# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
3. 7 Parish Community Associations piloted and supported	3.1. Supported and piloted (7) Parish Community Associations in Teso sub-region	<b>Item</b>	<b>Spent</b>
2. 450 Micro projects supported	2.1. Supported seven hundred twelve (712) micro projects in Soroti MC, Pallisa, Kalaki, Soroti, Kumi, Bukedea & Kaberamaido districts of Teso sub-region.	263204 Transfers to other govt. Units (Capital)	2,109,384
1. one (1) Valley tank constructed	1.1. Transferred funds for construction of a valley tank to MoWE		
4. A Borehole constructed	4.1. Constructed one (01) Borehole with funds transferred to Ngora District Local Government.		
5. A 2in1 teachers' house constructed	5.1. Constructed one (01) 2in1 teachers' house at Omiito-Agule, with funds transferred to Ngora District Local Government.		

### Reasons for Variation in performance

<b>Total</b>	<b>2,109,384</b>
Wage Recurrent	0
Non Wage Recurrent	2,109,384
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>4,108,679</b>
Wage Recurrent	29,392
Non Wage Recurrent	4,079,287
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 22 Bunyoro Affairs

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Government programmes in the region coordinated and monitored	1.1. Conducted four (04) quarterly coordination and monitoring of PRDP implementation in Bunyoro sub region	<b>Item</b>	<b>Spent</b>
2. Headquarter and Regional offices facilitated to operate effectively	2.1. Facilitated Headquarter and Regional offices to operate effectively in the period July 2019 – June 2020	211101 General Staff Salaries	35,376
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	211103 Allowances (Inc. Casuals, Temporary)	8,000
5. Political Mobilization by the MSBA facilitated	5.1. Facilitated three (03) Political monitoring exercises by the MSBA	221002 Workshops and Seminars	170,000
3. 10 Political monitoring missions by MSBAs facilitated	3.1. Facilitated ten (10) political monitoring activities in the region by the Minister of State, Bunyoro Affairs	221011 Printing, Stationery, Photocopying and Binding	19,140
		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	1,000
		227001 Travel inland	454,994
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	40,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

### Reasons for Variation in performance

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

<b>Total</b>	<b>768,310</b>
Wage Recurrent	35,376
Non Wage Recurrent	732,934
<i>AIA</i>	0

**Output: 06 Pacification and development**

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
6. 1,000 Spray pumps procured and distributed		<b>Item</b>	<b>Spent</b>
8. 2,000 Watering cans procured and distributed		221002 Workshops and Seminars	198,000
7. 4,000 Post-harvest Handling tarpaulins procured and distributed	1.1. Fifty nine thousand six hundred (59,600) hand hoes vulnerable households of women, youth, elderly, PWDs and poor households in Bunyoro sub-region.	224006 Agricultural Supplies	1,267,000
2. 50 Water pumps procured and distributed to vulnerable households	1.2. Procured and distributed three hundred fifty (350) iron sheets to vulnerable groups (women, youth, elderly, PWDs, and poor households) and selected institutions in Bunyoro sub-region.	227001 Travel inland	175,000
1. 50,000 hand hoes 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.		
5. 2,000 iron sheets procured and distributed to vulnerable groups and institutions	5.2. Facilitated the distribution and handover of the 1686 iron sheets to the vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region.		
3. Social Mobilization of the women, youth and PWDs for social economic development	3.1. Conducted four (04) Social mobilization activities of women, youth and PWDs for social economic development.		
4. 2500 Sq m <sup>2</sup> 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

<b>Total</b>	<b>1,640,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,640,000
AIA	0
<b>Total For SubProgramme</b>	<b>2,408,310</b>
Wage Recurrent	35,376
Non Wage Recurrent	2,372,934
AIA	0

### Development Projects

#### Project: 0022 Support to LRDP

#### Outputs Provided

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

Item	Spent
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# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

### Output: 06 Pacification and development

	Item	Spent
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) Technical monitoring of PCAs and micro projects in Luwero-Rwenzori Sub region.1.1. 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). 3.1. Procured and distributed eighteen thousand one hundred eighty-one (18,181) hand in Busoga sub region.4.1. Procured and distributed ten thousand (10,000) iron sheets in Busoga sub region.	211102 Contract Staff Salaries 200,000 221002 Workshops and Seminars 1,158,048 224006 Agricultural Supplies 660,000 227001 Travel inland 831,700 228002 Maintenance - Vehicles 96,574

### Reasons for Variation in performance

1. Partial Lockdown due to COVID-19 pandemic affected the output

<b>Total</b>	<b>2,946,322</b>
GoU Development	2,946,322
External Financing	0
AIA	0

### Outputs Funded

### Output: 51 Transfers to Government units

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. 1.2. Established and supported twenty seven (27) Parish Community Association (PCA) models to benefit vulnerable groups/households in Luweero-Rwenzori sub-region.2.1. Established ninety-two (92) PCAs established in Busoga sub region; Kamuli (33), Kaliro (19), Mayuge (15), Namutumba (5), Luuka (10), Bugiri (5) and Iganga (5).	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 8,762,521

### Reasons for Variation in performance

1. Budget constraints and partial lockdown due to COVID-19 affected the output.

<b>Total</b>	<b>8,762,521</b>
GoU Development	8,762,521
External Financing	0
AIA	0

### Capital Purchases

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

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

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

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

1. Furniture for Luwero regional office procured	1.1. Concluded procurement process for furniture for Luwero Regional Office awaiting clearance.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 93,598
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### Reasons for Variation in performance

<b>Total</b>	<b>93,598</b>
GoU Development	93,598
External Financing	0
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>11,802,441</b>
		GoU Development	11,802,441
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
1. Technical support to LGs to prepare annual and quarterly DDEG work plans	211102 Contract Staff Salaries	150,000
2. 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	221001 Advertising and Public Relations	40,000
	221002 Workshops and Seminars	100,000
	221011 Printing, Stationery, Photocopying and Binding	60,000
	222001 Telecommunications	89,740
	222003 Information and communications technology (ICT)	194,000
	223004 Guard and Security services	493,999
	224004 Cleaning and Sanitation	52,000
	225001 Consultancy Services- Short term	500,000
	227001 Travel inland	320,000
	227002 Travel abroad	50,000
	227004 Fuel, Lubricants and Oils	115,847
	228002 Maintenance - Vehicles	120,000
	228003 Maintenance – Machinery, Equipment & Furniture	90,000

### Reasons for Variation in performance

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

<b>Total</b>	<b>2,375,586</b>
GoU Development	2,375,586
External Financing	0
AIA	0

##### Output: 06 Pacification and development

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2. 27,000 hand hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda3. 8,750 iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda1. 25 maize mills procured to support value addition for improved livelihoods to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda7. 40 motorcycle repair kits procured and distributed to the youth4. 20 cassava chippers procured to support value addition for improved livelihoods to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda5. 10 Sunflower oil extracting and g.nuts/simsim grinding machines procured to support value addition for improved livelihoods to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda6. 100 bicycle repair kits procured and distributed to the youth	2.1. Procured and distributed twenty six thousand one hundred sixty eight (26,168) hand hoes to Vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda 3.1. Procured and delivered five thousand five hundred fifty (5,550) iron sheets to benefit Vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda1.1. Procured and distributed twenty-five (25) Maize mills to support value addition for vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda7.1. Procured and distributed forty (40) Motorcycle repair kits to youth in Northern Uganda 6.1. Procured and distributed One hundred (100) Bicycle kits to youth in Northern Uganda	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 954,918

### Reasons for Variation in performance

2. The COVID-19 pandemic outbreak affected the performance of the output.  
1. Budgetary constraint affected the implementation of the output

<b>Total</b>	<b>954,918</b>
GoU Development	954,918
External Financing	0
AIA	0

### Output: 07 Restocking Programme

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. Conducted two (02) Coordination, monitoring and inspection visits on Restocking1.1. Procured and distributed six thousand two hundred eighty (6,280) cattle to vulnerable groups (women, youth, PWDs and poor households) in Nebbi, Arua, Lira, Agago, Bukedea, Amuru, Oyam, Nwoya, Amuru, Kumi, Serere and Zombo districts. 1.2. Procured One thousand four hundred twenty (1,420) cattle awaiting delivery to vulnerable groups (women, youth, PWDs and poor households) in Kwania, Adjumani, Omoro, Katakwi districts and Lwala Girls school.	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 10,146,365

### Reasons for Variation in performance

1. The COVID-19 pandemic outbreak affected the performance of the output.

<b>Total</b>	<b>10,146,365</b>
GoU Development	10,146,365
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

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

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

### Capital Purchases

#### Output: 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. 1.2. Procurement of supervision consultant on-going	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 58,065
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### Reasons for Variation in performance

2. Budgetary constraint affected the construction of latrine stances and supply of desks.
1. The COVID-19 pandemic outbreak affected the performance of the output.

<b>Total</b>	<b>58,065</b>
GoU Development	58,065
External Financing	0



# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,534,934</b>
GoU Development	13,534,934
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 06 Pacification and development

	Item	Spent
1. 1,100 Heifers procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region 7.	211102 Contract Staff Salaries	220,000
1,100 Oxen procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region2.	211103 Allowances (Inc. Casuals, Temporary)	264,000
10,000 hand hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region3.	221002 Workshops and Seminars	100,000
10,000 iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region4.	221007 Books, Periodicals & Newspapers	10,000
10 Irrigation water systems provided to progressive farmers groups and selected institutions in Karamoja4.	221008 Computer supplies and Information Technology (IT)	11,482
Implementation of Programs under Karamoja portfolio monitored5.	221011 Printing, Stationery, Photocopying and Binding	60,000
Contract staff salaries paid	224006 Agricultural Supplies	3,500,000
	227001 Travel inland	371,697
	227002 Travel abroad	200,000
	228002 Maintenance - Vehicles	79,905

#### Reasons for Variation in performance

- Budgetary constraint affected the output

<b>Total</b>	<b>4,817,085</b>
GoU Development	4,817,085
External Financing	0

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			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, Namalu to support production of food for school feeding in Karamoja.2.1. Construction of six (06) Parish Valley Tanks ongoing with funds transferred to Ministry of Water and Environment in Karamoja sub-region.6.1. Identified, appraised and supported 56 micro projects groups in Amudat (6), Nakapiripirit (7), Nabilatuk (6), Napak (5), Moroto (8), Abim (6), Kotido (5), Kaabong (5), and Karenga (8).	263204 Transfers to other govt. Units (Capital) 2,899,830

#### Reasons for Variation in performance

1. Budgetary constraint affected implementation of the output

<b>Total</b>	<b>2,899,830</b>
GoU Development	2,899,830
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	1.1. Awarded Contracts for the construction of Dormitory block at Pokot Girls Secondary School in Amudat district. Completed civil works on the construction of dormitory at Kanoni Girls SS in Napak2.1. Awarded Contracts for the construction of Classroom block at Morelem Boys primary school in Abim district. Completed the construction of Classroom block at St. Andrew Boys Primary School.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.4.1. Awarded Contract for the fencing of Kalokongere Primary school and Moroto Technical Institute with chain link.5.1. Awarded Contract for construction and/or rehabilitation of Cattle crushes in Karamoja	312101 Non-Residential Buildings 1,115,581

#### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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2. The COVID-19 pandemic affected the output

<b>Total</b>	<b>1,115,581</b>
GoU Development	1,115,581
External Financing	0
AIA	0

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

Item	Spent
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#### Reasons for Variation in performance

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

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

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,832,496</b>
GoU Development	8,832,496
External Financing	0
AIA	0

#### Development Projects

### Project: 1251 Support to Teso Development

#### Outputs Provided

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

1. Contract staff salaries paid	Paid Contract staff Salaries for the period July 2019 – June 2020 in time	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	49,938

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>49,938</b>
GoU Development	49,938
External Financing	0

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 06 Pacification and development

	Item	Spent
1. 5,000 Hand hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) Teso sub region3. 15,000 iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) Teso sub region2. 750 Ox-ploughs procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) Teso sub region4. Items (hand hoes, ox-ploughs, iron sheets and a tractor) delivered and distributed to the beneficiaries.	1.1. Procured and distributed three thousand (3,000) Hand hoes to vulnerable groups (women, youth, elderly, PWDs and poor households) in all districts in Teso sub-region3.1. Procured fifteen thousand (15,000) iron sheets to vulnerable groups (women, youth, elderly, PWDs and poor households) in all Districts of Teso sub region2.1. Procured and distributed seven hundred fifty (750) Ox-ploughs to vulnerable groups (women, youth, elderly, PWDs and poor households) in all Districts Teso sub region 4.1. Facilitated the Transportation and distribution of Items (hand hoes, ox-ploughs, iron sheets and a tractor) to all Districts of Teso Sub-region	
	224006 Agricultural Supplies	950,000
	227001 Travel inland	40,000

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>990,000</b>
GoU Development	990,000
External Financing	0
AIA	0

### Outputs Funded

### Output: 51 Transfers to Government units

	Item	Spent
2) Top up for the construction of the valley tank1) A 4 classroom block at Kaler P/S completed	2.1. Transferred the top up for construction of a valley tank to MWE.1.1. Completed the construction of 4 classroom block at Kaler P/S with funds transferred Ngora District Local Government	
	263204 Transfers to other govt. Units (Capital)	312,250

### Reasons for Variation in performance

<b>Total</b>	<b>312,250</b>
GoU Development	312,250
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Soroti Regional office constructed up to roofing level	1.1. Soroti Regional Office roofed and paid first certificate and advance against a bank guarantee for the construction.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 500,000

### Reasons for Variation in performance

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
AIA	0

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

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,852,187</b>
GoU Development	1,852,187
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 10,000 hand hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region. 2. 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	1.1. Procured and distributed nine thousand six hundred (9,600) hand hoes to vulnerable groups (women, youth, elderly, PWDs, and poor households) and selected institutions in Bunyoro sub-region. 2.1. Procured and distributed four hundred fifty (450) iron sheets to vulnerable groups (women, youth, elderly, PWDs, and poor households) and selected institutions in Bunyoro sub-region.	<b>Item</b> 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 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 9,594 1,975 3,980 10,000 2,000 1,000 1,000 1,000 160,000 30,250 6,000 1,801

### Reasons for Variation in performance

<b>Total</b>	<b>228,600</b>
GoU Development	228,600
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	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 172,725
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### Reasons for Variation in performance

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

<b>Total</b>	<b>172,725</b>
GoU Development	172,725
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>401,325</b>
GoU Development	401,325
External Financing	0
AIA	0

### Development Projects

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Project: 1317 Drylands Integrated Development Project

#### Outputs Provided

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

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 – June 2020. 2.2. Paid PIU support staffs' salaries in the period July 2019 – June 2020 by 28th of every month 2.3. Paid for operations and maintenance of vehicles and equipment throughout the FY 2019/20 2.4. Conducted an M&E, OSH and fire prevention training for staff to equip them with skills on all the area of interest 1.1. MPA Country office and MPA headquarters provided six (06) Technical support through online meetings with PIU. 1.2. Conducted four (04) support supervision visit to the project area on the Project implementation	Item	Spent
		211102 Contract Staff Salaries	1,266,053
		211103 Allowances (Inc. Casuals, Temporary)	27,980
		213001 Medical expenses (To employees)	70,134
		221002 Workshops and Seminars	164,221
		221007 Books, Periodicals & Newspapers	1,548
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	16,837
		221011 Printing, Stationery, Photocopying and Binding	13,740
		221014 Bank Charges and other Bank related costs	66,526
		222001 Telecommunications	37,911
		222003 Information and communications technology (ICT)	10,000
		223003 Rent – (Produced Assets) to private entities	28,000
		223004 Guard and Security services	27,371
		223005 Electricity	4,000
		223006 Water	4,000
		224004 Cleaning and Sanitation	13,550
		224006 Agricultural Supplies	806,299
		225001 Consultancy Services- Short term	188,446
		227001 Travel inland	303,791
		227004 Fuel, Lubricants and Oils	60,400
		228002 Maintenance - Vehicles	79,019
		228003 Maintenance – Machinery, Equipment & Furniture	6,235
		228004 Maintenance – Other	1,392

#### Reasons for Variation in performance

<b>Total</b>	<b>3,199,952</b>
GoU Development	1,249,790
External Financing	1,950,162
AIA	0

#### Output: 06 Pacification and development

11. 2 small scale irrigation 4. 40 community members trained in AI3. 3	4.1. Trained 28 AI technicians trained and 94 cows inseminated and 32 calves born
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# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
community managed AI tool kits established7. 2 mobile clinics established1. 320 improved cows procured and distributed6. 21 CLWs supported2. 1,255 goats and sheep procured and distributed5. 40 community animal workers trained10. Water systems established9. 445 ha of land secured with improved pasture8. Veterinary Mobile clinics supported16. Support to natural resources management15. 21 CAEWs supported12. 4 farmers' training and demonstration centers constructed13. 685 community members mobilized for natural resources management14. 48 extension workers supported with mid-term training17. 65 tons of improved seed procured and distributed	4.2. Inseminated 89 cows and 06 calves born. 4.3. Selected 90 AI farmers with a total of 1,350 cows to undergo training on artificial insemination and later benefit from AI services 3.1. Established four (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 consumables7.1. Supported two (02) veterinary mobile clinics of Narisae and Nathinyonoit parishes to facilitate vaccination exercise against East Coast fever (ECF) within Lorengedwat S/C, as a result, a total of 3,656 cattle were vaccinated against east coast fever disease.1.1. Distributed 70 improved dairy bulls to 40 beneficiaries in the two sub counties of Loroo and Lorengedwat 1.2. Vaccinated 3,716 heads of cattle at the two learning centres of Narisae and Namalera and villages in Lorengedwat S/C 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-county5.1. Trained a total of 108 (96 males and 12 Females) community livestock workers 5.2 Conducted two rounds of training of 27 community animal health workers and 6 interns on tick borne diseases, preventive measures and vaccination of cattle against East Coast Fever disease. 10.1. Conducted Topographical surveys with engagement of a team from Ministry of Water and Environment to design two other motorized pipe water systems for Lorengedwat and Lotome sub-counties in Nabilatuk and Napak districts respectively.9.1. Secured a total of six hundred seventy-two (672) acres of land as follows, 3 paddocks of about 10 acres	221002 Workshops and Seminars 293,930 221011 Printing, Stationery, Photocopying and Binding 2,400 222001 Telecommunications 2,655 224001 Medical Supplies 183,104 224004 Cleaning and Sanitation 1,897 224005 Uniforms, Beddings and Protective Gear 21,714 224006 Agricultural Supplies 893,121 225001 Consultancy Services- Short term 372,108 226002 Licenses 1,570 227001 Travel inland 97,074 227003 Carriage, Haulage, Freight and transport hire 3,760 227004 Fuel, Lubricants and Oils 193,552 228002 Maintenance - Vehicles 49,587 282103 Scholarships and related costs 364,956



# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

each, eight paddock of 2 acres at Namalera L/C and 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

16.1. Supported One )1) tree nursery at Acherer HC II to bolster tree seedling production and natural 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 counties for establishment of farmers learning Centres at parish level in preparation for the forth coming planting season

12.4 Over 530 more trees were planted around the water pond at Namalera Learning Centre

13.1. Mobilized five hundred twenty-five (525) 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 17.1. Procured and distributed 45.9 tons of assorted improved agricultural inputs (seeds) to 3,234 farmers for 2020 planting season.

### *Reasons for Variation in performance*

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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1. The outbreak of COVID 19 pandemic affected the output
2. The closure of schools affected the training 18 candidates of pre-primary education certificate and 12 candidates of Grade III Teaching Certificate who passed

2. Delays in the establishment of water infrastructure affected small scale irrigation

<b>Total</b>	<b>2,481,427</b>
GoU Development	0
External Financing	2,481,427
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

<b>Total</b>	<b>181,840</b>
GoU Development	0
External Financing	181,840
AIA	0

### Capital Purchases

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

Item	Spent
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 classroom blocks at Lorengedwat P/S and Nawanatau P/S commenced and ongoing1.1. Constructed 2 four-unit teachers' houses housing 8 teachers1.2. Constructed 4-Unit staff house and a modern school kitchen at Kalokengel P/S4.1. Completed eleven (11) mini-grid solar systems in the sub counties of Loroo, Lorengedwat and Nadunget.14.1. Constructed four (4) blocks of four (4)	
312101 Non-Residential Buildings	2,147,233
312102 Residential Buildings	933,150

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

VIP Latrines for the grain stores at Lotome, Nadunget, Loro and Lorengedwat S/Cs9.1. Constructed nine (9) valley tanks and 3 of which are now being used by the community to water livestock

9.2. Commenced construction of one (1) parish level valley tanks at Latome after land issue clearance by community

10.1. Completed the construction of One (01) 2,700 cubic meter pond at Namalera Learning center13.1 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 requirement

13.2. Initiated procurement for construction of two (2) livestock markets at Nadunget and Lorengedwat Sub counties

12.1. 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 of pipe water system for the Namalera Learning Center scheme with technical support from MoWE and received requests for quotations

8.2. Established the positions of critical hydraulic structures like, the reservoir, junctions, different draw points and pumping stations and determined Hydraulic heads

8.3. Conducted Topographical surveys to design the two other motorized pipe water systems for Lorengedwat and Lotome sub-counties in Nabilatuk and Napak districts respectively

### Reasons for Variation in performance

<b>Total</b>	<b>3,080,383</b>
GoU Development	0
External Financing	3,080,383
AIA	0

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
3. 6.5 km of community access roads constructed 2. 34.5 km of rural roads maintained 1. 10 km of rural roads rehabilitated	3.1. Rehabilitated 27.5Km of Community access roads (Nangolemor – Achorichor – Loroo) 2.1. Maintained 37.5 km of rural roads in the project area 1.1. Rehabilitated 23 km of rural roads. Installed culverts at identified location along the road, river draining, diversion and filled the swampy area	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 603,296

### Reasons for Variation in performance

<b>Total</b>	<b>603,296</b>
GoU Development	0
External Financing	603,296
AIA	0

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

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>51,909</b>
GoU Development	0
External Financing	51,909
AIA	0
<b>Total For SubProgramme</b>	<b>9,598,808</b>
GoU Development	1,249,790
External Financing	8,349,018
AIA	0

### Development Projects

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

#### Outputs Provided

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

2. NUSAF III implementation in 62 districts in PRDP area monitored 1. Technical, managerial and administrative support provided to 62 districts in PRDP region 3. Four (4) sector coordination meetings held 4. TST staff salaries paid	2.1. Monitored NUSAF3 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,	Item	Spent
		211102 Contract Staff Salaries	3,670,661
		212101 Social Security Contributions	352,962
		213004 Gratuity Expenses	461,423
		221001 Advertising and Public Relations	101,761
		221002 Workshops and Seminars	484,024
		221008 Computer supplies and Information Technology (IT)	373,759
		221009 Welfare and Entertainment	123,245
		221011 Printing, Stationery, Photocopying and Binding	45,614

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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/=	221012 Small Office Equipment	31,731
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.	221017 Subscriptions	2,612
2.1. Monitored implementation of NUSAF III Self-help groups which shows that: (a) Savings for the 570 SHGs have accumulated to UGX 11,562,384,158/= with an average of UGX 20,249,359/=; (b) Village Livelihoods investment committees have disbursed a total of UGX4,540,586,839/= with an average of UGX 25,465,126/=; (c) Payback to the VLIC by the SHGs that received the disbursed funds now stands at UGX 12,718,549,407/=; (d) Profits from the SHGs businesses have accumulated to UGX 2,289,438,110/=; (e) Results from the 3rd DRF evaluation showed that household income of DRF beneficiaries grew from UGX 48,000/= at baseline to UGX 87,239/= at 3rd DRF review; (f) Households having 3 meals a day also improved from 3.2% at baseline to 9.6% at 3rd DRF review; and (g) Households having savings also increased from 20.1% at baseline to 34% at 3rd review.	222001 Telecommunications	55,000
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, (e) Generation of new subprojects to absorb the annual IPF balances in the all the components, and (f) guidance notes in addition to the Ministry of Health Standard Operating Procedures (SOPs) to support subproject implementation during the Covid-19 period.	222003 Information and communications technology (ICT)	145,974
1.2 Disbursed operations fund to all the 66 districts for subproject management committees, training of subproject management committees in preparation	223003 Rent – (Produced Assets) to private entities	312,388
	223005 Electricity	16,497
	223006 Water	1,742
	225001 Consultancy Services- Short term	676,610
	226001 Insurances	124,938
	227001 Travel inland	1,012,821
	227002 Travel abroad	169,712
	227004 Fuel, Lubricants and Oils	36,000
	228002 Maintenance - Vehicles	128,176
	228003 Maintenance – Machinery, Equipment & Furniture	2,980

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

for implementation of funded subprojects and Allowances for community facilitators to support subproject implementation.  
3.1. Held Three (03) 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 – June 2020 by 28th of every month.

### Reasons for Variation in performance

1. The breakout of COVID -19 interrupted the implementation of the output

<b>Total</b>	<b>8,330,628</b>
GoU Development	0
External Financing	8,330,628
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

	Item	Spent
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	1.1. Supported One thousand five hundred forty-six (1,546) community subprojects of improved household income support funded and implementation is going on at community level. These benefited 18,980 households (represented by 6,887 males and 12,093 females). A range of market driven enterprises (livelihoods options) were funded as guided by the district implementation support teams and prioritized by the communities themselves. Implementation of environment and social safeguards was incorporated as part of the subproject cost taking 3.6 percent of the total subproject cost.2.1. Supported One thousand and four (1,004) community subprojects for labour intensive public works (LIPW) which benefit 86,308 households (represented by 37,354 males and 48,950 females). 3.1. Supported 570 self-help groups under Village revolving Fund to carry on the implementation of both group and individual business plans. The implementation of the Village Revolving Fund (VRF) was rolled to new districts and increasing villages reached 26 districts including the pilot districts. This has brought on board 1,000 new self-help groups reaching 25,224 households (represented by 7,529 males and 17,687 females).4.1. Supported Single Registry in the MGLSD through: (a) development	263204 Transfers to other govt. Units (Capital) 102,632,037

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

of Guidelines and standards for Management Information Systems (MIS) linking with Single Registry; (b) completion of Design and development stages of NSR; (c) Completion of User Acceptance Tests; (d) Completion of 90% installation works for electrical set-ups and ICT equipment installation in the Server Room to host the Single Registry; (e) Incorporating the geographic master list in the NSR which will be used by all other social protection MIS for uniformity in reporting and targeting of beneficiaries; (f) signing MoUs with key government MDAs on the implementation of the NSR including NIRA, National Information Technology Authority (NITA), Uganda Bureau of Statistics (UBOS) and Office of the Prime Minister; and Development of Administration Manual for the NSR; (g) Completion of civil works in the server room; and Completion of Linkage with third party interface of National Identification Registration Authority ID database.

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>102,632,037</b>
GoU Development	0
External Financing	102,632,037
AIA	0

### 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. Procured seven (7) double cabin pickups signed and under implementation. Delivery of vehicles expected by the end of July 2020.	Item	Spent
		312201 Transport Equipment	1,040,927

### Reasons for Variation in performance

<b>Total</b>	<b>1,040,927</b>
GoU Development	0
External Financing	1,040,927
AIA	0
<b>Total For SubProgramme</b>	<b>112,003,593</b>
GoU Development	0

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	112,003,593
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
5. Effective and efficient oversight and technical supervision of the DINU programme	5.1. Reviewed the MAPE Outcomes, Outputs, Activities and some performance indicators.	211102 Contract Staff Salaries	1,875,979
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	46,241
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)	92,104
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.	5.5. Held one (1) meeting with all grantees and provided guidance on budgeting & log frames as they prepared their proposals.	221001 Advertising and Public Relations	51,350
	5.6. Finalised the C&V strategy and shared with EUD and NAO/MoFPED for approval	221002 Workshops and Seminars	20,813
	5.7. Prepared One (01) Annual report for 2019.	221004 Recruitment Expenses	11,568
	5.8. Prepared One (01) MAPE Annual work plan and procurement plan for 2020 and the narrative.	221005 Hire of Venue (chairs, projector, etc)	199,265
	5.9. Prepared two (02) quarterly reports for the period January – March 2020.	221007 Books, Periodicals & Newspapers	10,684
	5.10. Received and reviewed nine (09) Inception reports for the grantees.	221009 Welfare and Entertainment	19,423
	5.11. Prepared One (01) Communication & Visibility Strategy (CVS) for OPM DINU.	221011 Printing, Stationery, Photocopying and Binding	24,363
	1.1. Finalized guidelines for the implementation of the youth skilling component.	221014 Bank Charges and other Bank related costs	585
	1.2. Developed guidelines for youth identification and selection	222001 Telecommunications	37,047
	1.3. 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	223005 Electricity	1,800
	1.4. Developed One (01) draft ToR for procuring and contracting an expert to design and develop IEC materials on BTVETs.	224006 Agricultural Supplies	9,169
	1.5. Identified ten (10) Radio stations to	227001 Travel inland	204,548
		227004 Fuel, Lubricants and Oils	27,359
		228002 Maintenance - Vehicles	15,689
		228004 Maintenance – Other	18,477



# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

work with in the Teso & Karamoja sub regions.

1.6. Developed one (01) simplified procedure Tender Dossier for procuring and engaging pre-selected BTVET Institutions

1.7. Validated the Capacity Assessment report of the BTVET institutions

2.1. Developed and submitted One (01) 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 (05) Budget Transparency Initiatives (BTI) trainings in the districts of Moroto, Amuria, Pader, Oyam and Zombo.

2.3. Established five (05) BTI forums in the districts of Moroto, Amuria, Pader, Oyam and Zombo.

2.4. Developed one (01) Standard Operating Procedures to guide holding Barazas during COVID-19 pandemic.

2.5. Identified Mr. Peter Ndeda as a Short Term Expert to develop a Baraza MIS tool.

4.1. Conducted One (01) 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 One (01) 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.

4.3. Compiled a list of identified equipment and specifications to be procured for LPDs in the 16 core DINU districts.

4.4. Prepared procurement plan for the LPD equipment and training component following the validation of the LPD capacity assessment workshop in Lira.

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 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.

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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. Prepared four (04) training materials i.e.; i) for community policing, ii) communication skills, iii) crime prevention club's and iv) awareness of security.  
 3.8. Produced One (01) Project Implementation Committee (PIC) Training Manual.  
 3.9. Reviewed One (01) tender dossier for the construction of the seven community police posts.  
 3.10. Prepared One (01) ToR for hydro geological survey in the proposed locations for the community police posts.  
 3.11. Finalized and submitted One (01) ToR for engaging 3 Short Term Experts to translate IEC materials.

### Reasons for Variation in performance

<b>Total</b>	<b>2,669,051</b>
GoU Development	0
External Financing	2,669,051
AIA	0

### Output: 06 Pacification and development

Item	Spent
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### Reasons for Variation in performance

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

### Outputs Funded

### Output: 51 Transfers to Government units

Item	Spent
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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

### Reasons for Variation in performance

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Capital Purchases

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

Item	Spent
2. 7 motorcycles procured 1. 6 station wagons procured	1.1. Procured Six (06) vehicles to the OPM PMU offices in Kampala.
<b>Reasons for Variation in performance</b>	
	<b>Total</b>
	394,112
	GoU Development
	0
	External Financing
	394,112
	AIA
	0

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

Item	Spent
1. Assorted furniture and fittings procured	
<b>Reasons for Variation in performance</b>	
	<b>Total</b>
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0
	<b>Total For SubProgramme</b>
	3,063,163
	GoU Development
	0
	External Financing
	3,063,163
	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. Conducted eight (08) updates OPM MIS and developed and fixed bugs for three (03) Databases i.e. Akasiimo Database for civilian war veterans, GIS for the Micro projects and PCAs.
3. Audit recommendations implemented.	15.2. Developed Refugee-Response Actors M&E System.
7. Functioning of the contracts committee supported.	3.1. Implemented both internal and external Audit Recommendations.
8. Assets register updated with assets from all Departments and all equipment labelled.	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)
12. OPM Management information systems databases and Geographical information system(GIS) maintained.	211101 General Staff Salaries
4. Financial Accountability managed.	835,266
5. Financial Accountability reports	212102 Pension for General Civil Service
	613,985
	213001 Medical expenses (To employees)
	100,000
	213002 Incapacity, death benefits and funeral expenses
	100,000
	213004 Gratuity Expenses
	603,096
	221002 Workshops and Seminars
	1,078,569
	221003 Staff Training
	80,000
	221007 Books, Periodicals & Newspapers
	40,000

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

prepared.	submissions and awarded One hundred	221009 Welfare and Entertainment	100,000
6. Procurement and Disposal activities managed.	seventy (170) contracts	221011 Printing, Stationery, Photocopying and Binding	197,638
1. Top and other management meetings facilitated	7.2. Prepared Minutes for contract committee meetings.	221016 IFMS Recurrent costs	20,000
17. All contract Staff salaries Paid	8.1. Updated Assets register and labelled	222001 Telecommunications	17,000
9. Items received and verified in store.	eight (8) MFP machines, assorted ICT	223004 Guard and Security services	17,000
10. Stock of items taken from all OPM offices across the country and reports made.	equipment (10 TV's, 3 server HDDs, 9 external HDDs, 15 UPS units and 30 pieces of UPS batteries) and twenty-three (23) laptops.	223005 Electricity	14,000
2. Funded activities inspected/monitored.	12.1. Conducted eight (08) updates OPM MIS and developed and fixed bugs for three (03) Databases i.e. Akasiimo Database for civilian war veterans, GIS for the Micro projects and PCAs.	223006 Water	14,000
13. Government Web Portal, OPM Web Portal and social media sites maintained and updated.	12.2. Developed Refugee-Response Actors M&E System.	224004 Cleaning and Sanitation	10,000
11. OPM Resource centre Maintained and updated internal and external information	4.1. Prepared and presented four (04) quarterly updates on the advances.	227001 Travel inland	400,000
16. Government Web Portal, OPM Web Portal and Social Media Accounts maintained and Updated	4.2. Update of the ledgers ongoing	227004 Fuel, Lubricants and Oils	58,000
14. OPM Resource Centre Maintained and Updated with internal and external information	5.1. Prepared and submitted One (01) Annual Financial Accounting Report for FY 2018/19 to MoFPED	228002 Maintenance - Vehicles	296,000
	5.2. Prepared and submitted One (01) 6-month Financial Accounting Report for FY 2019/20 to Accounting General	228003 Maintenance – Machinery, Equipment & Furniture	17,000
	5.3. Preparation of Annual Financial Accountabilities report for FY 2019/20 in progress.		
	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.		
	6.3. Coordinated DINU procurement of 6 vehicles		
	6.4. Managed procurement of 89500 handhoes, 30000 Iron Sheets, 25 maize mills, 100 Bicycle repair kits and 40 motorcycle repair kits		
	1.1. Facilitated five (05) Top management and forty-three (43) HoDs meetings		
	17.1. Paid Salaries of three (3) ICT Contract staff salaries in time for twelve (12) months.		
	9.1. All items received and verified by both stores and internal Auditors in Q4 FY 2019/20		
	10.1. Conducted four (04) stock-take of items from OPM stores across the country.		
	2.1. Conducted four (04) inspection/monitoring the distribution of		

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Iron sheets, Hand hoes and COVID-19 Relief Food to the target group of Wakiso and Kampala

13.1. Renewed Website download manager and wordfense firewall license  
13.2. Renewed OPM domain registration, and created two (02) subdomains for Uganda Refugee response Actors Monitoring System (urams.opm.go.ug), SDGs Secretariat (sdg.opm.go.ug).  
13.3. Uploaded thirty (40) website articles published and 29 files on the website.

11.1. Shelved, catalogued and indexed 40 copies of magazines for the Resource Centre  
11.2. Bound 80 copies of newspapers i.e. New Vision, Observer & Monitor for the Resource Centre  
11.3. Collected 10 copies of GAPR reports and Disaster Management reports each for the Resource Centre.

16.1. Renewed Website download manager and wordfense firewall license  
16.2. Renewed OPM domain registration, and created two (02) subdomains for Uganda Refugee response Actors Monitoring System (urams.opm.go.ug), SDGs Secretariat (sdg.opm.go.ug).  
16.3. Uploaded thirty (40) website articles published and 29 files on the website.  
14.1. Shelved, catalogued and indexed 40 copies of magazines for the Resource Centre  
14.2. Bound 80 copies of newspapers i.e. New Vision, Observer & Monitor for the Resource Centre  
14.3. Collected 10 copies of GAPR reports and Disaster Management reports each for the Resource Centre.

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>4,611,553</b>
Wage Recurrent	835,266
Non Wage Recurrent	3,776,287
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 UVAB Coordinated

		<b>Item</b>	<b>Spent</b>
1. Funds transferred for UVAB operations timely	1.1. Transferred funds for UVAB operations for the period July 2019 – June 2020.	263104 Transfers to other govt. Units (Current)	500,000

# Vote:003

Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

1. Achieved as planned.

	<b>Total</b>	<b>500,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	500,000
	<i>AIA</i>	0

### Arrears

	<b>Total For SubProgramme</b>	<b>5,111,553</b>
	Wage Recurrent	835,266
	Non Wage Recurrent	4,276,287
	<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 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
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	211101 General Staff Salaries	41,596
6. Two (02) reports on assets and stores management prepared	6.1. Prepared Asset management report on Northern Uganda Youth Development Centre (NUYDC).	221003 Staff Training	10,000
7. Eight (08) reports of special assignments prepared	6.2. Prepared One (1) draft report on inspection of OPM Assets in Teso and Karamonja sub-regions	221007 Books, Periodicals & Newspapers	1,000
10. Two (02) audit committee meetings held	6.3. Prepared One (1) Validation Report on the Disposal Process for obsolete OPM Assets.	221011 Printing, Stationery, Photocopying and Binding	12,000
2. Two reports on OPM Recurrent expenditure prepared		221017 Subscriptions	10,000
4. Eight (08) reports of high valued projects audited prepared across departments		227001 Travel inland	243,125
1. Two audit Report on OPM Financial Management and Reporting prepared		228002 Maintenance - Vehicles	20,000
5. Two (02) reports on OPM procurement and Disposals prepared	7.1. Prepared four (4) special assignment reports on deliveries of food at Namanve and Nakawa stores and Northern Uganda Youth Development Centre (NUYDC) and COVID-19 Emergency Response		
3. 1500 advises (advisory notes) to Accounting Officer and Management issued	10.1. Held six (06) audit committee meetings		
	2.1. Prepared one (01) Report on the Assurance for accountability which was issued to the Accounting Officer		
	2.2. Prepared One (01) report on Refugee Management and cattle procurement and awaiting Management response		
	2.3. Preparation of Draft report on Micro Projects and Akasiimo ongoing.		
	4.1. Prepared and Discussed one audit report on NUSAF III Capacity Building Partners.		
	4.2. Prepared One (1) Draft report on DRDIP subprojects activities		
	4.3. Inspection of NUSAF III Activities in districts on going.		
	1.1. Prepared two (02) report on final accounts		
	1.2. Preparation of One (01) financial management review on going		
	1.3 Prepared One (01) draft report on response to COVID 19 activities		
	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, Four Hundred Seventy-Three (473) assurance notes on payments, and One Hundred and Six (106) assurance notes on Contracts/ Procurements		
	3.2. Verified deliveries of food and non-food items in stores at Namanve, WFP Stores in Nakawa and old building.		

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

1. The measures to curb COVID-19 pandemic affected the implementation of the output

<b>Total</b>	<b>337,721</b>
Wage Recurrent	41,596
Non Wage Recurrent	296,125
AIA	0
<b>Total For SubProgramme</b>	<b>337,721</b>
Wage Recurrent	41,596
Non Wage Recurrent	296,125
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 One (01) consolidated Vote 003 Ministerial Policy Statement for FY 2020/21	211101 General Staff Salaries	58,262
	2.1. Provided four (04) quarterly Technical support to all the departments of Vote 003 on budgeting, planning and budget execution.	211103 Allowances (Inc. Casuals, Temporary)	17,000
2. Technical support on Policy, Planning and Budgeting provided across OPM departments		221007 Books, Periodicals & Newspapers	8,000
		221008 Computer supplies and Information Technology (IT)	29,952
		221011 Printing, Stationery, Photocopying and Binding	119,793
		221012 Small Office Equipment	10,979
		221017 Subscriptions	10,001
		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	1,000
		227001 Travel inland	120,000
		227004 Fuel, Lubricants and Oils	9,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

### Reasons for Variation in performance

1. Achieved as planned.



# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>418,986</b>
		Wage Recurrent	58,262
		Non Wage Recurrent	360,724
		<i>AIA</i>	0

### Output: 02 Policy Planning and Budgeting

		Item	Spent
2. Vote 003 BFP for FY 2020/21 complied and submitted to PSM Secretariat	2.1. Compiled and submitted One (01) consolidated Vote 003 BFP for FY 2020/21 to Public Sector Management (PSM) Sector secretariat	225001 Consultancy Services- Short term	100,000
1. Vote 003 Budget Estimates for FY 2020/21 prepared	2.2. Reviewed OPM strategic plan 2015/16 - 2019/20 to prepare the successor plan.	227001 Travel inland	50,000
	1.1. Prepared One (01) consolidated Vote 003 Budget Estimates for FY 2020/21	228002 Maintenance - Vehicles	49,248

### Reasons for Variation in performance

<b>Total</b>	<b>199,248</b>
Wage Recurrent	0
Non Wage Recurrent	199,248
<i>AIA</i>	0

### Output: 04 Coordination and Monitoring

		Item	Spent
5. End of term evaluation of OPM strategic Plan review conducted	4.1. Conducted four (04) quarterly Internal Policy, Programme and project monitoring for Drylands Integrated Development project (DIDP), Development Initiative for Northern Uganda (DINU), the third Northern Uganda Social Action Fund (NUSAF III) and Development Response for Displacement Impact project (DRDIP).	227001 Travel inland	188,012
4. Internal policy, programme and project Monitoring and Evaluation undertaken.	2.1. Produced and submitted FY 2018/19 Quarter 4 and Annual Budget performance report for Vote 003 in time.		
2. Four (4) Budget Performance Reports produced timely	2.2. Produced and submitted three (03) Quarterly Vote 003 Budget Performance Report for third quarter FY 2019/20 in time.		
1. Four (4) Quarterly Performance Reports produced timely	1.1. Produced and submitted Quarter 4 FY 2018/19 and Annual Physical performance report for Vote 003 in time.		
3. Four (4) Quality Assurance Exercises conducted	1.2. Produced and submitted three (03) Quarterly Vote 003 Physical performance report for third quarter FY 2019/20 in time.		
	3.1. Conducted four (04) quarterly quality assurance on the implementation of Vote 003 Policies, programmes and projects.		

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>188,012</b>
Wage Recurrent	0
Non Wage Recurrent	188,012
AIA	0
<b>Total For SubProgramme</b>	<b>806,246</b>
Wage Recurrent	58,262
Non Wage Recurrent	747,984
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 six (06) additional recruitment for NUYDC, DINU, DRDIP, PMDU, NIPN and Refugee Department	211101 General Staff Salaries	56,771
1. Salary and Pensions payrolls managed	2.2. Conducted One (01) Staff Validation for UNHCR, West Nile Region	211103 Allowances (Inc. Casuals, Temporary)	9,000
3. Capacity Building activities coordinated	2.3. Coordinated UNHCR staff appraisal and Contract renewal	221002 Workshops and Seminars	70,000
4. Human Resource wellness programs implemented	2.4. Coordinated movement of HR to and from OPM	221003 Staff Training	20,000
7. Employee relations managed	2.5. Coordinated six (06) recruitment for mainstream/ project DRDIP, PMDU, DOR, NIPN, DINU and SDG Secretariat.	221007 Books, Periodicals & Newspapers	4,000
5. Performance Management initiatives coordinated		221011 Printing, Stationery, Photocopying and Binding	17,108
6. Technical Support on Human Resource policies, plans, and regulations provided to management		221020 IPPS Recurrent Costs	24,937
		222001 Telecommunications	967
		222003 Information and communications technology (ICT)	2,880
	1.1. Paid salaries, pension, allowances for the period July 2019 – June 2020 by the 28th of every month	223003 Rent – (Produced Assets) to private entities	9,000
	2.1. Verified pensioners payroll	223004 Guard and Security services	1,000
	3.1. Conducted twelve (12) monthly payroll updates.	223005 Electricity	1,000
	3.1. Conducted One (01) Training needs Assessment for all staff	223006 Water	1,000
	3.2. Facilitated the training/capacity building of the staff in various fields	224004 Cleaning and Sanitation	1,000
	3.3. Conducted four (04) quarterly orientation/induction of new Staff	227001 Travel inland	111,000
	3.4. Facilitated eighteen (18) officers to attend workshop on women in leadership	227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	26,013
	4.1. Facilitated fifty-five (55) members of staff who lost their dear ones with burial expenses	228003 Maintenance – Machinery, Equipment & Furniture	1,000
	4.2. Supported forty-four (44) staff with medical bills.		
	4.3. Coordinated OPM Sports Club		

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

participation in MTN Marathon 2019, SDG Run 2019 and Cancer Run 2019

4.4. Facilitated forty-five (45) weekly Jogging and Aerobics sports activities

4.5. Coordinated two (02) health camp focusing on healthy leaving at work place.

4.6. Coordinated Training Committee activities

4.7 Made submissions for confirmation of 3 officers.

7.1. Implemented change management support to the staff

7.2 Participated in four (04) out-of-court negotiation cases to improve employee relationship

5.1. Coordinated 100% Performance Agreement/Appraisal meetings

5.2. Coordinated four (04) Departmental quarterly review meetings

5.3. Coordinated monitoring attendance to duty.

6.1. Conducted twenty-five (25) support supervision exercises to regional/field offices.

6.2. Coordinated 100% Performance Agreement/ Appraisal meetings in regional offices

6.3 Developed One (01) COVID-19 pandemic guideline for OPM staff

6.4 Coordinated the activities of the Rewards and Sanctions Committee.

### *Reasons for Variation in performance*

1. The Ban of public gathering/meeting to avoid the spread of COVID-19 affected the capacity building.

<b>Total</b>	<b>361,676</b>
Wage Recurrent	56,771
Non Wage Recurrent	304,905
<i>AIA</i>	0

**Output: 20 Records Management Services**

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4. Good Records management systems practiced and records timely processed and accessed	4.1. Conducted three (03) quarterly records management supervision in the field offices	<b>Item</b>	<b>Spent</b>
1. Records Management Policies, procedures and regulations implemented	4.2. Updated of Individual personal files. 93% of the files contain the required vital records. The process was ongoing	221002 Workshops and Seminars	40,000
2. Standard Records Management Systems streamlined and Strengthened	4.3. Spearheaded appraisal of Records for NUSAF II.	227001 Travel inland	60,000
3. Human Resource Capacity in records Management strengthened	1.1. Dispatched 100% of outgoing mails in the period July 2019 – June 2020 on time.		
	1.2. Conducted file census including field offices.		
	2.1. Processed and accessed 100% Records timely in the period April – June 2020.		
	2.2. Conducted four (04) quarterly operational circulation of OPM filmsy files.		
	3.1. Conducted twelve (12) support supervision to monitor good record management systems in Moroto Mbarara, Arua, Gulu, Kiryadongo, Isingiro, Kanwenge, Teso, Hoima, Kiryadongo, Kisoro and Soroti regional/field offices, regional/field offices		
	3.2. Coordinated record training in 13 DRDIP districts.		

### Reasons for Variation in performance

Achieved as planned.

<b>Total</b>	<b>100,000</b>
Wage Recurrent	0
Non Wage Recurrent	100,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>461,676</b>
Wage Recurrent	56,771
Non Wage Recurrent	404,905
<i>AIA</i>	0

### Development Projects

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

##### Outputs Provided

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

4. OPM ICT related Equipment and	4.1. Procured and installed eight (8) MFP
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# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
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	<p>machines.</p> <p>4.2. Repaired and Maintained nine (09) photocopiers for M&amp;E, GCW, PS &amp; Drylands Integrated Development project and five (05) printers.</p> <p>4.3. Procured assorted ICT equipment (10 TV's, 3 server HDDs, 9 external HDDs, 15 UPS units, 30 pieces of UPS batteries and 5 tablets)</p> <p>4.4. Operationalized two (02) digital cameras for the Communications Unit and the Department of Disaster Preparedness and Management (DPM).</p> <p>4.5 Carried out three (03) Preventive maintenance for ICT equipment</p> <p>4.6 Furnished the PM's residence with ICT accessories to facilitate Working from home (i.e. desktop, UPS, Printer, HD Camera)</p> <p>4.7. Procured twenty-three (23) laptops</p> <p>2.1. Renewed Firewall license (Untangle) &amp; updated firewall security patches</p> <p>2.2. Carried out three (03) quarterly Preventive Maintenance for the CCTV Camera Control System.</p> <p>2.3 Renewed three hundred (300) Antivirus licenses.</p> <p>5.1 Reviewed and updated Ministry of ICT policy to cater for emerging security concerns in regard to the NISS and National E-Government Strategy.3.1. Provided UTL airtime and telephony services for a total of two hundred thirty-nine (239) lines</p> <p>3.2. Facilitated ninety-six (96) users with data for twelve (12) months for PACOB and twelve (12) months for GCW coordination activities.</p> <p>3.3. Renewed Digital TV subscription for fifty-four (54) accounts for twelve (12) months.</p> <p>3.4. Replaced PM's telephone communication system.</p> <p>3.5. Extended PM and PS's email cloud storage capacity for 12 months.</p> <p>3.6. Loaded mobile data for thirty-seven (37) users for online monitoring and evaluation activities and for seventeen (17) PMDU staff for 12 monthsZSD.</p> <p>3.7. Renewed twelve (12) monthly subscription for Mail SendGrid for OPM email.</p> <p>3.8 Extended the LAN for the SDGs Secretariat and the IFMS LAN to the Disaster Preparedness and Management Department Office on Postel Building and at the HQs for networked printing services</p> <p>9.1. Paid Salaries of three (3) ICT</p>	<p>679,996</p> <p>100,000</p> <p>254,322</p>

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Contract staff salaries in time for twelve (12) months.6.1 Installed eleven (11) ceiling cassette Air Conditioners in select offices.

6.2 Conducted three (03) maintenance of standby generator including replacement of 4 batteries and filters, alternator and trinkle charger.

6.3. Replaced Display Indicator Board and alarm bell for one (01) passenger lift.

6.4. Conducted eleven (11) monthly preventive maintenance and servicing on the 3 lifts/elevators

6.5. Replaced a traction steel rope for the VIP lift

6.4 Repaired two (02) air conditioner for the office of the PS & the server room.

8.1. Renewed Website download manager and wordfense firewall license

8.2. Renewed OPM domain registration, and created two (02) subdomains for Uganda Refugee response Actors Monitoring System (urams.opm.go.ug), SDGs Secretariat (sdg.opm.go.ug).

8.3. Uploaded thirty (40) website articles published and 29 files on the website.

1.1. Conducted eight (08) updates OPM MIS and developed and fixed bugs for three (03) Databases i.e. Akasiimo Database for civilian war veterans, GIS for the Micro projects and PCAs.

1.2 Developed Refugee-Response Actors M&E System

7.1. Shelved, catalogued and indexed 40 copies of magazines for the Resource Centre

7.2 Bound 80 copies of newspapers i.e. New Vision, Observer & Monitor for the Resource Centre

7.3 Collected 10 copies of GAPR reports and Disaster Management reports each for the Resource Centre

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>1,034,318</b>
GoU Development	1,034,318
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2. Furniture and fixtures1. Phase I construction of OPM store completed	1.1. Completed 60% of Civil works on Phase I construction of OPM store.	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	518,596
		312201 Transport Equipment	348,875
		312203 Furniture & Fixtures	39,141

### Reasons for Variation in performance

<b>Total</b>	<b>906,612</b>
GoU Development	906,612
External Financing	0
AIA	0

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

Item	Spent
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,940,930</b>
GoU Development	1,940,930
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>402,537,699</b>
Wage Recurrent	2,714,941
Non Wage Recurrent	134,729,938
GoU Development	51,742,919
External Financing	213,349,901
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Subprogram: 01 Executive Office

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

		Item	Spent
3.1. International and local engagements of the Prime Minister undertaken 1.1. Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated	3.1. Conducted twenty-three (23) local engagements with private sector and local governments	211101 General Staff Salaries	32,375
2.1. Implementation of Government Policies, Programs & projects monitored by the Prime Minister & 2nd Deputy Prime Minister.	1.1. Organized and facilitated ten (10) strategic inter-ministerial coordination meetings to address the bottlenecks in the implementation of Government programmes and projects.	221002 Workshops and Seminars	109,295
	1.2. Organized and facilitated three (03) strategic inter-ministerial coordination meetings on the fight of Locust in Uganda	221003 Staff Training	1,799
	1.3. Organized and facilitated five (05) strategic inter-ministerial coordination meetings on the fight of COVID-19	221007 Books, Periodicals & Newspapers	3,616
		221010 Special Meals and Drinks	111,349
		221011 Printing, Stationery, Photocopying and Binding	37,831
		222002 Postage and Courier	4,894
		224004 Cleaning and Sanitation	831
		227001 Travel inland	515,428
	2.1 Conducted One (01) quarterly Political Oversight on the implementation of Government programmes/projects.	228002 Maintenance - Vehicles	444,352
		228003 Maintenance – Machinery, Equipment & Furniture	4,500
		282101 Donations	274,201

#### Reasons for Variation in performance

1. Achieved as planned

<b>Total</b>	<b>1,540,471</b>
Wage Recurrent	32,375
Non Wage Recurrent	1,508,097
<b>AIA</b>	<b>0</b>

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



# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 attendance of Ministers in Parliament which ranged from 2-32 percent while the number of Ministers in attendance fluctuated between 1 - 39 2.1. Coordinated Government Business in Parliament which led to the passing 9 bills namely: (i) The Stamp Duty (Amendment) Bill, 2020, (ii) The Tobacco Control (Amendment) Bill, 2020, (iii) The Value Added Tax (Amendment) Bill 2020, (iv) The Income Tax (Amendment) Bill, 2020, (v) The Excise Duty (Amendment) Bill, 2020, (vi) The Appropriation Bill, 2020, (vii) The National Local Content Bill, 2019, (viii) The National Payment Systems Bill, 2019, (ix) The Administration of the Judiciary Bill, 2018 3.1. Coordinated the Ministers which led to the presentation of thirty (30) Ministerial statements 4.1. Coordinated the response to ten (10) Oral question and petition timely	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 14,850 9,363 15,435

### Reasons for Variation in performance

1. Achieved as planned

<b>Total</b>	<b>39,648</b>
Wage Recurrent	0
Non Wage Recurrent	39,648
AIA	0
<b>Total For SubProgramme</b>	<b>1,580,119</b>
Wage Recurrent	32,375
Non Wage Recurrent	1,547,744
AIA	0

### Recurrent Programmes

#### Subprogram: 08 General Duties

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. Government policy implementation coordination 2.1. Investment undertaken in a coordinated manner 3.1. Government presence felt among the populace	1.1. Coordinated five (05) National Response Team meetings on the Fight against COVID-19 pandemic. 1.2. Held three (03) SDG activities coordination meetings which led to the laying of the Voluntary National Review Report before Parliament which operationalized the National SDG Roadmap 1.3. Held six (06) coordination meetings on the implementation of Directives of the three High Level offices; HE The President, the First Lady and Minister of Education and the Rt. Hon Prime Minister  1.4. Held two (02) coordination meetings with MDAs and Private Sectors to deliberate on cross-cutting issues affecting the Nation during the COVID -19 era. 1.5. Conducted three (03) Monitoring visit of COVID-19 prevention activities in Busia, kyotera ,Hoima, Tororo, and Kabale.  2.2. Coordinated One (01) Government stimulus package for small business with the Private sector foundation and Uganda Micro-Finance Institution. 3.1. Conducted five (05) Media campaigns at all National TVs and local radio stations to mobilize resource for the COVID-19 prevention and sensitization.	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 216 27,000 280 7,254 79,698 7,500 980

### Reasons for Variation in performance

1. Achieved as planned

<b>Total</b>	<b>122,928</b>
Wage Recurrent	216
Non Wage Recurrent	122,712
AIA	0
<b>Total For SubProgramme</b>	<b>122,928</b>
Wage Recurrent	216
Non Wage Recurrent	122,712
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Government Chief Whip

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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 ten (5) activity reports on COVID-19 monitoring and sensitization, following up on upcoming general elections and 10 Constituency trips and inland visits to support and strengthen the whipping system in Parliament; Facilitated data collection on performance of the NRM Manifesto and held 3 consultative meetings with Committee Chairpersons, Regional Whips and the Parliamentary Press Association. 2.1. Coordinated and monitored the Legislative Agenda FY 2019/20; Out of the 80 bills proposed, 7 bills have been submitted for first reading and were referred to the relevant Committees of Parliament for consideration; 10 bills have been assented to by H.E. the President and 8 bills have been withdrawn; others are at formative stages with the MDAs. 2.2. Coordinated attendance of Ministers in Parliament which ranged from 2-32 percent while the number of Ministers in attendance fluctuated between 1 - 39. 1.1. Coordinated Government Business in Parliament which led to: (a) passing 9 bills; namely: (i) The Stamp Duty (Amendment) Bill, 2020, (ii) The Tobacco Control (Amendment) Bill, 2020, (iii) The Value Added Tax (Amendment) Bill 2020, (iv) The Income Tax (Amendment) Bill, 2020, (v) The Excise Duty (Amendment) Bill, 2020, (vi) The Appropriation Bill, 2020, (vii) The National Local Content Bill, 2019, (viii) The National Payment Systems Bill, 2019, (ix) The Administration of the Judiciary Bill, 2018; b) Making 30 Ministerial statements; and c) Debating and adopting 1 Committee report, moving and passing 11 motions	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier 222003 Information and communications technology (ICT) 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 282101 Donations	<b>Spent</b> 12,646 14,880 20,666 170,876 13,173 8,569 10,005 51,889 56,061 8,101 4,900 16,900 2,890 121,986 193,275 74,184 16,660 64,617 2,573 103,985

### Reasons for Variation in performance

1. Achieved as planned

<b>Total</b>	<b>968,834</b>
Wage Recurrent	12,646

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	956,189
		AIA	0
		<b>Total For SubProgramme</b>	<b>968,834</b>
		Wage Recurrent	12,646
		Non Wage Recurrent	956,189
		AIA	0

### Recurrent Programmes

#### Subprogram: 16 Monitoring and Evaluation

##### Outputs Provided

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

4.1. On spot checks/field monitoring of Local Government policies, projects and programs implementation in LGs conducted  
2.1. Barazas conducted across the country

2.1. Conducted six (06) Barazas in Nyamihanga Rukiga Rubirizi, Masindi, Iganga, and Kuruhura districts

Item	Spent
221001 Advertising and Public Relations	31,482
221008 Computer supplies and Information Technology (IT)	7,500
221011 Printing, Stationery, Photocopying and Binding	33,324
221012 Small Office Equipment	1,890
225001 Consultancy Services- Short term	1,112,602
227001 Travel inland	298,913

### Reasons for Variation in performance

1. The lockdown of the country to curtail the spread of COVID-19 affected the output

<b>Total</b>	<b>1,485,713</b>
Wage Recurrent	0
Non Wage Recurrent	1,485,713
AIA	0

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5.1. The mid-term review disseminated 2.1. Evaluation Reports disseminated 1.1. National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee meetings held 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 4.1. Status of rollout and Integration of Information Systems for monitoring Government Performance 3.1. Capacity of M&E Department staff enhanced through local and international staff training and conferences	2.1. The Evaluation of the National Private Sector Development Strategy, Green Jobs Program and evaluation of cooperative policy ongoing.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 23,656 5,000 9,910 216 43,093 7,800 33,000 60,000 168,233 35,675 20,580 16,705 1,280

### Reasons for Variation in performance

1. The lockdown of the country to curtail the spread of COVID-19 affected the output

<b>Total</b>	<b>425,147</b>
Wage Recurrent	0
Non Wage Recurrent	425,147
<b>AIA</b>	<b>0</b>

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

2.1. Design, commission and management of evaluation of CSO, Agencies and other Public organization coordinated 2.2. M&E risk management identified, classified and a risk management strategy and plan developed for NGOs and Agencies. 1.1. 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)	1.1. Conducted (01) On spot monitoring to map NGOs to sectors	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 36,280 10,000 137,795 59,947
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### Reasons for Variation in performance

**Total 244,022**

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	244,022
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,154,882</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,154,882
		AIA	0

### Recurrent Programmes

#### Subprogram: 17 Policy Implementation and Coordination

##### Outputs Provided

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

		Item	Spent
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. Coordinated the implementation of three (03) UNAP activities; (a) Development of revised draft RIA report for the Nutrition Policy, (b) Launch of the Strengthening National and Subnational Leadership Governance and Capacity in Multisectoral Nutrition Activity, (c) Development of draft strategy for the SUN business network, and Finalization of the NIPN M&E plan.	211101 General Staff Salaries	27,780
		211103 Allowances (Inc. Casuals, Temporary)	1,200
		221002 Workshops and Seminars	60,175
		221003 Staff Training	3,750
		221005 Hire of Venue (chairs, projector, etc)	10,380
		221007 Books, Periodicals & Newspapers	2,250
		221008 Computer supplies and Information Technology (IT)	3,500
		221009 Welfare and Entertainment	8,926
		221011 Printing, Stationery, Photocopying and Binding	4,020
		221012 Small Office Equipment	1,500
	1.1. Convened 25 inter-ministerial technical taskforce meetings on COVID response. These have followed up implementation of the presidential COVID 19 guidelines	225001 Consultancy Services- Short term	10,400
		227001 Travel inland	59,450
		227004 Fuel, Lubricants and Oils	3,430
	3.1. Prepared One (01) progress report from the PIRT progress review meeting held in State House.	228002 Maintenance - Vehicles	6,560
		228003 Maintenance – Machinery, Equipment & Furniture	869

### Reasons for Variation in performance

- COVID 19 pandemic measures affected the implementation of planned activities under the output.

<b>Total</b>	<b>204,189</b>
Wage Recurrent	27,780
Non Wage Recurrent	176,409
AIA	0

#### Output: 14 Sector wide coordination strengthened

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. Implementation of PSM Sector Development Plan coordinated	1.1. Held One (01) PSM Sector working group meeting to review the implementation of Sector activities.	<b>Item</b>	<b>Spent</b>
1.2. PSM-WG meetings held regularly	1.2. Conducted One (01) field visit to appraise the implementation of the sector activities	221002 Workshops and Seminars	845
1.3. Implementation of Sector cross cutting policies followed up		221003 Staff Training	1,881
		221005 Hire of Venue (chairs, projector, etc)	10,250
		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	5,140
		221011 Printing, Stationery, Photocopying and Binding	5,250
		221012 Small Office Equipment	2,000
		225001 Consultancy Services- Short term	10,825
		227001 Travel inland	6,275

### Reasons for Variation in performance

1. COVID 19 pandemic measures affected the implementation of planned activities under the output.

<b>Total</b>	<b>43,965</b>
Wage Recurrent	0
Non Wage Recurrent	43,965
AIA	0

### Output: 15 International Commitments coordinated

1.1. Coordinated UNDAF activities	1.1. Coordinated Government input towards the alignment of the new UN-Corporation framework to the NDP III.	<b>Item</b>	<b>Spent</b>
1.2. The implementation of UNDAF fast-tracked		221002 Workshops and Seminars	4,960
2.1. Implementation of the SDGs coordinated	2.1. Coordinated the implementation of two (02) SDGs activities; (a) Finalization Uganda's VNR report, laid it before Cabinet and parliament for approval and further and submitted it to the UN headquarters in New York, and (b) Government participation in the VNR process including finalizing the video recording of Uganda's presentation of the VNR.	221005 Hire of Venue (chairs, projector, etc)	2,000
		221009 Welfare and Entertainment	6,524
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	1,500
		225001 Consultancy Services- Short term	22,575
		227001 Travel inland	3,795

### Reasons for Variation in performance

<b>Total</b>	<b>44,353</b>
Wage Recurrent	0
Non Wage Recurrent	44,353
AIA	0

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1. Partnership forum operationalized through regular coordination meetings.	1.1. Conducted One (01) coordination meeting with MoGLSD and Civil society actors (FIDA) in supporting women affected with Gender Based Violence cases. 1.2. Conducted One (01) field visit to appraise the implementation of the CSO and private interest groups.	<b>Item</b> 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	<b>Spent</b> 16,000 546 7,140 3,447 1,500 8,562 5,467

### Reasons for Variation in performance

1. COVID-19 pandemic challenges affected the implementation of the output.

<b>Total</b>	<b>42,662</b>
Wage Recurrent	0
Non Wage Recurrent	42,662
AIA	0
<b>Total For SubProgramme</b>	<b>335,170</b>
Wage Recurrent	27,780
Non Wage Recurrent	307,390
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4.1. 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 2 – 32 percent while the number of Ministers in attendance fluctuated between 1 – 39 4.2. Coordinated Government Business in Parliament which led to the passing 9 bills; namely: (i) The Stamp Duty (Amendment) Bill, 2020, (ii) The Tobacco Control (Amendment) Bill, 2020, (iii) The Value Added Tax (Amendment) Bill 2020, (iv) The Income Tax (Amendment) Bill, 2020, (v) The Excise Duty (Amendment) Bill, 2020, (vi) The Appropriation Bill, 2020, (vii) The National Local Content Bill, 2019, (viii) The National Payment Systems Bill, 2019, (ix) The Administration of the Judiciary Bill, 2018; 4.3. Coordinated the presentation of thirty (30) Ministerial statements 4.4. Coordinated the debate and adoption of one (01) Committee report, moving and passing of eleven (11) motions.  2.1. Held seven (07) coordination meetings to discuss the bottlenecks in the implementation of Government Policies, projects and programs and key Externally Funded Projects & Gov't of Uganda Dev't projects 3.1. Represented Rt. Hon Prime Minister at various State duties and in Parliament in the period April – June 2020. 1.1 Conducted One (01) quarterly on spot political support supervision on Government Policies, projects and programs	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations	<b>Spent</b> 11,332 55,000 5,000 1,890 8,032 750 150,000 27,000 1,960 5,000 1,000 145,000

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>411,964</b>
Wage Recurrent	11,332
Non Wage Recurrent	400,632
AIA	0
<b>Total For SubProgramme</b>	<b>411,964</b>
Wage Recurrent	11,332
Non Wage Recurrent	400,632
AIA	0

### Recurrent Programmes

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

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

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

		Item	Spent
5.1. Issue-based Collaboration Fora conducted	5.1. Completed One (01) MoU between CEGA and PMDU for the rigorous test of innovative solutions for improving public service delivery in Uganda.	211102 Contract Staff Salaries	106,592
1.1. 1.1. Thematic Roadmap Delivery Status Reports prepared		211103 Allowances (Inc. Casuals, Temporary)	450,800
1.2. Accelerated Labs report prepared	5.2. Developed One (01) proposal for a joint evaluation of the effectiveness of the biometric system to inform the planned roll out with World Bank (WB).	221001 Advertising and Public Relations	170,119
3.1. PM's Dash Board updated	5.3. Held four (04) virtue meetings with WB technical staff to review and align the EPAKS proposal with the COVID -19 prevention and control guidelines.	221003 Staff Training	13,175
3.2. Thematic Dash Boards updated		221007 Books, Periodicals & Newspapers	7,500
3.3. Thematic Facts Sheets updated	1.1. Conducted One (01) rapid online assessment of the status of Biometric equipment in preparation to have those who malfunctioned repaired.	221008 Computer supplies and Information Technology (IT)	18,750
One (1) PM Sector Stock-takes (Quarterly)	1.3 Activated Biometrics Uganda Online engagement for three (03) participants (TOTs, MOH technical staff and the PMDU health team) for continuous problem solving.	221009 Welfare and Entertainment	100,800
2.2. Three (3) Technical Ministerial Stock-takes (Monthly)	3.1. Prepared One (01) PM's Dash board content for update by IT/OPM	221011 Printing, Stationery, Photocopying and Binding	309,000
2.3. Twelve (12) PMDU Management Stock-takes (Weekly)	3.2. Prepared two (02) contents on Health and Education Thematic Areas for update	221012 Small Office Equipment	5,700
4.1. Media Briefs prepared and published	3.3. Prepared content for fact sheets	222001 Telecommunications	7,500
4.2. Website operational and updated	3.4 Conducted One (01) spot checks in 26 HFs (12) districts for staff attendance validation. The average attendance was at 88%.	223005 Electricity	3,750
4.3. Social Media maintained and updated	2.1. Conducted two (02) virtual Technical inter-ministerial taskforce meetings	227001 Travel inland	82,560
	2.2. Conducted twelve (12) weekly Virtual (Zoom) PMDU management stock takes	227002 Travel abroad	64,024
	2.3. Conducted one (01) regional stock take with political and technical leadership of the 22 focus districts.	227004 Fuel, Lubricants and Oils	42,800
	4.1. Prepared and published One (01) media briefs/Supplementary during NRM manifesto week.	228002 Maintenance - Vehicles	95,375

### Reasons for Variation in performance

1. The COVID -19 Pandemic severely affected the activities planned for the quarter. The team has had to adjust the methods of work in line with the MoH prevention and control measures and the Presidential directives.

<b>Total</b>	<b>1,478,444</b>
Wage Recurrent	106,592
Non Wage Recurrent	1,371,853

# Vote:003

Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

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

*Outputs Funded*

**Output: 51 Transfers to government units**

Item	Spent
263104 Transfers to other govt. Units (Current)	800,553

*Reasons for Variation in performance*

	<b>Total</b>	<b>800,553</b>
Wage Recurrent		0
Non Wage Recurrent		800,553
AIA		0
<b>Total For SubProgramme</b>		<b>2,278,998</b>
Wage Recurrent		106,592
Non Wage Recurrent		2,172,406
AIA		0

*Recurrent Programmes*

**Subprogram: 26 Communication and Public Relations**

*Outputs Provided*

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5.1. Content for OPM Online Platforms produced	4.1. Produced twenty (20) Framed Portraits of past and present Prime/Ministers	<b>Item</b>	<b>Spent</b>
5.2. Online Graphic materials designed	4.2. Produced four thousand (4000) copies of "OPM @ Glance" booklet.	221001 Advertising and Public Relations	13,000
1.1. Six (6) media coverage of OPM political leaders' oversight and coordination activities conducted	4.3. Produced and distributed four hundred (400) OPM branded facemasks.	221002 Workshops and Seminars	78,953
5.1. World Refugee day covered	3.1. -Editing, Voicing and Pretesting done	221008 Computer supplies and Information Technology (IT)	27,500
3.2. Documentary on the Restocking Program produced and disseminated	6.1. Produced fifty (50) stories for the Website.	221011 Printing, Stationery, Photocopying and Binding	7,563
	6.2. Paid fees for web hosting and maintenance.	221012 Small Office Equipment	2,700
	1.1. Conducted four (04) Media coverage of OPM Political leader's oversight and coordination activities for service delivery in (a) Kasese for Ministerial visit to assess the impact of floods, (b) Bundibugyo and Ntoroko Districts to follow-up on the government intervention to support people affected by rains and floods, (c) Arua for the Communications consultative workshop, and (d) Mbale for the Journalists' Workshop on coverage of disaster issues in the Elgon region.	227001 Travel inland	21,720
	5.1. Supported two (02) COVID Taskforces (the National Taskforce on Covid-19 Response and the National Covid-19 Fund) in media coverage of the taskforce activities.	228002 Maintenance - Vehicles	14,793
	.1. Produced two (02) short Video Documentaries on OPM activities.		

### Reasons for Variation in performance

1. The COVID-19 control measures affected the output

<b>Total</b>	<b>166,228</b>
Wage Recurrent	0
Non Wage Recurrent	166,228
AIA	0
<b>Total For SubProgramme</b>	<b>166,228</b>
Wage Recurrent	0
Non Wage Recurrent	166,228
AIA	0

### Development Projects

#### Project: 1294 Government Evaluation Facility Project

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
8.1. Utilization assessment of evaluation studies conducted	8.1. Developed ToRs for Utilization assessment of evaluation studies.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	5,000
		211103 Allowances (Inc. Casuals, Temporary)	190
		221001 Advertising and Public Relations	179,000
2.1. Evidence maps for the two sectors developed	2.1. Developed two (02) Evidence-gap maps for two (02) service delivery areas of STI and Tourism.	221008 Computer supplies and Information Technology (IT)	6,360
2.2. The evidence maps disseminated		223005 Electricity	1,060
3.1. The process evaluations report disseminated		223006 Water	1,060
5.1. Evaluation brief disseminated	4.1. Reviewed Results chain frameworks for five (05) projects: Karuma HPP, REA ERT-3, Kampala Flyover, LEAF-II, FEIFOC-II and Uganda Sanitation Fund Project.	224004 Cleaning and Sanitation	1,500
4.1. Revised Results Chain framework disseminated		225001 Consultancy Services- Short term	206,641
1.1. In-house evaluation reports Disseminated		227004 Fuel, Lubricants and Oils	4,500
7.1. Review and approve reports added to repository	1.1. Conducted One (01) evaluation on the impact of COVID-19 on the 12 sectors of; Education, Health, ICT, STI, Energy, Trade & Industry, Water & Environment, PSM, Agriculture, Local Government, Public Administration and Works & Transport.		
7.2. Evaluations database repository updated	7.1 Reviewed and added seven (07) evaluation reports to the repository.		

### Reasons for Variation in performance

2. The evidence synthesis labs were not conducted due to disruptions by COVID-19 control measures

1. COVID-19 control measures affected the dissemination of the evaluation findings of the COVID-19 on the 12 sectors.

<b>Total</b>	<b>405,311</b>
GoU Development	405,311
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>405,311</b>
GoU Development	405,311
External Financing	0
AIA	0

### Program: 02 Disaster Preparedness and Refugees Management

#### Recurrent Programmes

#### Subprogram: 18 Disaster Preparedness and Management

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2) 5 district hazard and vulnerability profiling undertaken across the country4) 150 Disaster Risk Assessments carried out at District and community level across the country6) Preparedness and Contingency Plan developedStrong 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 goals7) Participation in international meetings, conferences and workshops by departmental staff and Political leaders facilitated5) Uganda Red Cross Act Reviewed 1) 10 DDMC, DDPC Trained across all disaster prone districts	4.1. Conducted forty (40) Disaster Risk Assessments carried out at District and community level across the country. 1.1. Supported One hundred thousand (100000) households affected by disasters across the country and COVID-19 lockdown min Kampala, Mukono and Wakiso with Relief food and assorted Non-Food Commodities. 6.1. Developed One (01) Draft Contingency plan. 8.1. Held eight (08) Inter-Agency meetings on disaster preparedness and response. 7.1. Facilitated Staff participation in One (01) international Conference of IGAD on IDDRSI. 5.1. Held One (01) Consultative stakeholder meetings on Uganda Red Cross Act.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223003 Rent – (Produced Assets) to private entities 224001 Medical Supplies 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 79,720 400,000 2,500 2,400 180,947 15,503 725 4,500 33,711 19,810 65,250 99,990 3,647 53,749,954 294,295 413,500 152,780 3,530 24,000

### Reasons for Variation in performance

2. The lockdown measure affected the implementation of the output.  
1. COVID-19 affected the implementation of the planned output.

<b>Total</b>	<b>55,546,762</b>
Wage Recurrent	79,720
Non Wage Recurrent	55,467,042
<b>AIA</b>	<b>0</b>

### 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. Facilitated the distribution of Relief food and assorted Non-Food Commodities to One hundred thousand (100000) households affected by disasters across the country and COVID-19 lockdown min Kampala, Mukono and Wakiso.	<b>Item</b> 221017 Subscriptions 224006 Agricultural Supplies	<b>Spent</b> 200,000 610,425
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### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>810,425</b>
		Wage Recurrent	0
		Non Wage Recurrent	810,425
		AIA	0
		<b>Total For SubProgramme</b>	<b>60,669,183</b>
		Wage Recurrent	79,720
		Non Wage Recurrent	60,589,463
		AIA	0

### Recurrent Programmes

#### 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

1.1. Settled 1230 refugees (o/w 640 are female and 590 are male) on land in the refugee settlements.

Item	Spent
211101 General Staff Salaries	60,146
213001 Medical expenses (To employees)	2,000
223005 Electricity	3,000
227001 Travel inland	27,740
228002 Maintenance - Vehicles	117,856
228003 Maintenance – Machinery, Equipment & Furniture	50

### Reasons for Variation in performance

1. The closure of Uganda's borders to curtail the spread Coronavirus affected the planned output

<b>Total</b>	<b>210,792</b>
Wage Recurrent	60,146
Non Wage Recurrent	150,646
AIA	0

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

1) 7,500 new refugees asylum claims processed for REC hearing

4.1. Made contribution to IOM

3 ) 15,000 refugees (o/w 7,800 are female and 7,200 are male) newly registered

Item	Spent
221008 Computer supplies and Information Technology (IT)	23,403
221011 Printing, Stationery, Photocopying and Binding	4,565
221017 Subscriptions	20,000
227001 Travel inland	24,600
227004 Fuel, Lubricants and Oils	19,600

### Reasons for Variation in performance

**Total 92,168**

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	92,168
		AIA	0
		<b>Total For SubProgramme</b>	<b>302,960</b>
		Wage Recurrent	60,146
		Non Wage Recurrent	242,814
		AIA	0

### Development Projects

#### Project: 0922 Humanitarian Assistance

##### Outputs Provided

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

	Item	Spent
4.1. Thirty nine (39) disaster affected Households resettled in the settlements	1.1. Supported fifteen thousand (15000) households in Kasese, Luuka, Jinja, Mayuge, Kamuli, Bududa, Kween, Bulambiuli, Busia, Nakapiripirit, Ntoroko Bundibugyo, Isingiro, Wakiso for livelihood improvement.	
1.1. 1,250 Displaced and landless persons across the country resettled	211103 Allowances (Inc. Casuals, Temporary)	35,824
	221007 Books, Periodicals & Newspapers	3,710
5.1. Five Thousand (5000) tree seedlings planted in the settlements	221011 Printing, Stationery, Photocopying and Binding	100,504
3.1. Thirty (30) Houses with Kitchen and toilets for disaster victims constructed	222001 Telecommunications	840
	222003 Information and communications technology (ICT)	39,750
	223003 Rent – (Produced Assets) to private entities	18,520
	223004 Guard and Security services	5,750
	223005 Electricity	10,070
	223006 Water	10,070
	224004 Cleaning and Sanitation	2,687
	224006 Agricultural Supplies	1,272,400
	225001 Consultancy Services- Short term	343,795
	227001 Travel inland	311,449
	227004 Fuel, Lubricants and Oils	19,500

### Reasons for Variation in performance

2. COVID-19 pandemic outbreak affected the implementation of the output.

1. The increasing disaster occurrences in the country contributed to the over performance in the planned output.

<b>Total</b>	<b>2,174,868</b>
GoU Development	2,174,868
External Financing	0
AIA	0

#### Output: 04 Relief to disaster victims



# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. Two Hundred Fifty (250) households affected by disasters across the country provided with Relief food and assorted Non-Food commodities	1.1. Supplied three hundred twenty thousand (320,000) households with Relief food and Non-Relief food items affected by disasters across the country.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	31,436
		224006 Agricultural Supplies	1,499,845
		227001 Travel inland	106,388
		228002 Maintenance - Vehicles	98,230

### Reasons for Variation in performance

<b>Total</b>	<b>1,735,898</b>
GoU Development	1,735,898
External Financing	0
AIA	0

### Capital Purchases

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

1.1. Two Hundred Fifty (250) acres of land procured for further resettlement in any part of the country

### Reasons for Variation in performance

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

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

5.1. All Households in the settlements connected with piped water.  
 4.1. Access roads in the settlements opened  
 1.1. NECOC/ Namanve stores plot of land backfilled( Final Phase I)  
 2.1. Phase I construction of the Health facility in the settlement completed  
 2.1. Phase I construction of the Primary School in the settlement completed  
 1.1. Completed 52% Backfilling of NECOC/ Namanve stores plot.  
 2.1. Construction of Phase I of Health facility in the settlement ongoing by Uganda Red Cross Society.  
 3.1. Construction of Phase I of a Primary School in the settlement ongoing by Uganda Police Construction Unit.

### Reasons for Variation in performance

<b>Item</b>	<b>Spent</b>
312101 Non-Residential Buildings	247,979

<b>Total</b>	<b>247,979</b>
GoU Development	247,979
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,158,745</b>
GoU Development	4,158,745
External Financing	0

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Development Projects

#### Project: 1293 Support to Refugee Settlement

##### Outputs Provided

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

.	1.1. Paid subscription, utility bills and for cleaning and sanitation services.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	240
		221017 Subscriptions	14,999
		223005 Electricity	530
		223006 Water	530
		224004 Cleaning and Sanitation	750
		227004 Fuel, Lubricants and Oils	1,500

##### Reasons for Variation in performance

<b>Total</b>	<b>18,549</b>
GoU Development	18,549
External Financing	0
AIA	0

### 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..	1.1. Completed 50% of civil works on the Phase I renovations for the office block and staff accommodation blocks in Kyaka II completed.	<b>Item</b>	<b>Spent</b>
		312102 Residential Buildings	195,080

##### Reasons for Variation in performance

1. The procurement process was delayed due to COVID 19 lockdown.

<b>Total</b>	<b>195,080</b>
GoU Development	195,080
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,458,883</b>
GoU Development	2,458,883
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
7) 150 H/H supported with nontraditional livelihoods	8.1. Supported forty (40) Refugee Host Community livelihood groups in 14 districts of Adjumani, Arua, Hoima, Isingiro, Kamwenge, Kikube, Madi-Okollo, Kiryandongo, Koboko, Kyegegwa, Lamwo, Moyo, Obongi and Yumbe with value addition facilities in Grain milling, cassava processing and Soya and Pea Nut processing.	<b>Item</b>	<b>Spent</b>
5) 1 million trees planted and protected		211102 Contract Staff Salaries	484,471
1) 100 Classrooms constructed		212101 Social Security Contributions	75,193
3) 50 Km of community roads constructed		221001 Advertising and Public Relations	8,729
2) 3 Health centers built		221002 Workshops and Seminars	38,932
4) 15 water shades mapped and protected		221003 Staff Training	12,870
		221007 Books, Periodicals & Newspapers	425
		221009 Welfare and Entertainment	9,000
		221011 Printing, Stationery, Photocopying and Binding	47,432
	1.1. Monitored and supervised the construction of 120 Classrooms in Adjumani, Arua, Moyo, Kamwenge, Hoima, Kiryandongo, Koboko, Kyegegwa, Yumbe Lamwo, Isingiro and Obongi districts.	221017 Subscriptions	468
	3.1. Monitored and supervised the construction of 35.6Km of community roads in Kiryandongo, and Isingiro districts.	222001 Telecommunications	12,375
	2.1. Monitored and supervised the construction 4 wards (OPDs and general wards) at Health centres in Kiryandongo and Yumbe districts.	223005 Electricity	2,930
		225001 Consultancy Services- Short term	93,574
		226001 Insurances	108,537
		227001 Travel inland	93,919
		227002 Travel abroad	6,530
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	5,690
		228003 Maintenance – Machinery, Equipment & Furniture	1,870

### Reasons for Variation in performance

<b>Total</b>	<b>1,014,943</b>
GoU Development	0
External Financing	1,014,943
AIA	0

### Outputs Funded

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

1.1. Transferred funds to the 14 Refugee hosting Districts for construction of approved 120 classroom blocks, 4 OPDs/general wards.	<b>Item</b>	<b>Spent</b>
	263204 Transfers to other govt. Units (Capital)	15,810,016

### Reasons for Variation in performance

<b>Total</b>	<b>15,810,016</b>
GoU Development	0
External Financing	15,810,016
AIA	0

### Capital Purchases

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1.1) Maintenance of Air conditioners facilitated	1.1. Branded and engraved Office equipment and conducted one (01) quarterly maintenance of Air conditioners.	312203 Furniture & Fixtures	3,144

#### Reasons for Variation in performance

<b>Total</b>	<b>3,144</b>
GoU Development	0
External Financing	3,144
AIA	0

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

	Item	Spent
1.1. Received four (4) motorcycles which awaits payments		

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>16,828,104</b>
GoU Development	0
External Financing	16,828,104
AIA	0

### Program: 03 Affirmative Action Programs

#### Recurrent Programmes

### Subprogram: 04 Northern Uganda Rehabilitation

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3.1. Political mobilization and monitoring of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions conducted1.1. Two (2) coordination meetings held at regional and National level2.1. One (1) PRDP/DDEG performance monitoring conducted	3.1. Conducted three (03) Political mobilization and monitoring of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions 1.1. Held two (02) coordination meetings at National level 2.1. Conducted One (01) PRDP/DDEG performance monitoring	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 29,623 50,000 47,508 2,070 2,092 132,000 63,000 63,000 93,213 10,857 29,952 220

### Reasons for Variation in performance

<b>Total</b>	<b>523,536</b>
Wage Recurrent	29,623
Non Wage Recurrent	493,913
AIA	0
<b>Total For SubProgramme</b>	<b>523,536</b>
Wage Recurrent	29,623
Non Wage Recurrent	493,913
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Luwero-Rwenzori Triangle

##### Outputs Provided

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

2.1. One (1) Veteran coordination meeting held3.1. Akasiimo database maintained1.1. 2500 Civilian veterans paid one-off gratuity (Akasiimo)	3.1. Updated and maintained the Akasiimo Database 1.1. Paid one thousand, five hundred and eighty-two (1,582) civilian veterans one off gratuity (Akasiimo)	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland 282104 Compensation to 3rd Parties	<b>Spent</b> 1,145 40,000 5,511,438
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### Reasons for Variation in performance

1. Partial lockdown to prevent the spread of COVID-19 pandemic affected the output.

<b>Total</b>	<b>5,552,583</b>
Wage Recurrent	0

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	5,552,583
		AIA	0

### Output: 06 Pacification and development

1.1. Parish Community Association (PCA) and micro projects activities coordinated	1.1. Appraised and supported two hundred and fifty-eight (258) micro projects.	Item	Spent
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. Conducted one (01) monitoring visit of Parish Community Associations and Micro projects	211101 General Staff Salaries	8,132
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	2.1. Procured and distributed three thousand, one hundred and sixty-four (3,164) iron sheets to benefit vulnerable individuals/groups (women, youth, elderly, PWDs, and poor households) and selected institutions in the sub-region	211103 Allowances (Inc. Casuals, Temporary)	149,585
		221001 Advertising and Public Relations	35,700
		221002 Workshops and Seminars	73,000
		221003 Staff Training	8,540
		221007 Books, Periodicals & Newspapers	105
		221011 Printing, Stationery, Photocopying and Binding	24,694
		222001 Telecommunications	109,340
		222003 Information and communications technology (ICT)	12,443
		223003 Rent – (Produced Assets) to private entities	300
		223004 Guard and Security services	84,000
		223005 Electricity	93,750
		223006 Water	93,750
		224004 Cleaning and Sanitation	62,999
		224006 Agricultural Supplies	399,982
		225001 Consultancy Services- Short term	44,914
		227001 Travel inland	85,178
		227002 Travel abroad	74,090
		227004 Fuel, Lubricants and Oils	16,027
		228002 Maintenance - Vehicles	37,624
		228003 Maintenance – Machinery, Equipment & Furniture	202,530

### Reasons for Variation in performance

1. Coronavirus outbreak affected the output.

<b>Total</b>	<b>1,616,682</b>
Wage Recurrent	8,132
Non Wage Recurrent	1,608,550
AIA	0

### Outputs Funded

### Output: 51 Transfers to Government units

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1. 100 micro projects supported to enhance household incomes for youth, women, veterans & PWDs 2.1. 23 Parish Community Association (PCA) model projects established	1.1. Supported two hundred and fifty-eight (258) micro projects to enhance household incomes for youth, women, veterans & PWDs	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,033,430
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>1,033,430</b>
Wage Recurrent			0
Non Wage Recurrent			1,033,430
AIA			0
<b>Total For SubProgramme</b>			<b>8,202,695</b>
Wage Recurrent			8,132
Non Wage Recurrent			8,194,563
AIA			0

### 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 initiative	211101 General Staff Salaries	12,046
9.1. Government and NGO programmes and projects implemented in Karamoja coordinated and monitored	9.1. Conducted One (01) Coordination and monitoring of Government and NGO programmes and projects implemented in Karamoja.	211103 Allowances (Inc. Casuals, Temporary)	13,440
8.1. One (1) Elders and cultural activities supported	8.1. Supported One (1) Elders and cultural activities meeting in Karamoja	221001 Advertising and Public Relations	34,742
2.1. One (1) inter agency meeting conducted	2.1. Conducted One (1) Inter-agency meeting	221002 Workshops and Seminars	241,828
10.1. Karamoja Regional offices equipped and operationalized	10.1. Karamoja Regional offices equipped and operationalized	221011 Printing, Stationery, Photocopying and Binding	13,087
7.1. One (1) study visit and benchmarking undertaken	7.1. One (1) study visit and benchmarking undertaken	222001 Telecommunications	1,360
3.1. One (1) National KIDP TWG meeting conducted	3.1. Held and facilitated one (1) KIDP TWG meeting	222003 Information and communications technology (ICT)	87,471
4.1. One (1) Cross border meeting held and facilitated	4.1. Held and facilitated One (1) Cross border meeting	223003 Rent – (Produced Assets) to private entities	16,717
		223005 Electricity	33,000
		223006 Water	26,940
		224004 Cleaning and Sanitation	20,383
		227001 Travel inland	126,704
		227004 Fuel, Lubricants and Oils	45,660
		228002 Maintenance - Vehicles	63,090
		228003 Maintenance – Machinery, Equipment & Furniture	189

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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1. COVID 19 affected holding of Karamoja Policy Committee (KPC).

<b>Total</b>	<b>736,657</b>
Wage Recurrent	12,046
Non Wage Recurrent	724,611
AIA	0
<b>Total For SubProgramme</b>	<b>736,657</b>
Wage Recurrent	12,046
Non Wage Recurrent	724,611
AIA	0

### Recurrent Programmes

#### Subprogram: 21 Teso Affairs

##### Outputs Provided

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

	Item	Spent
4.1. One (1) meeting on micro projects and PCAs held	211101 General Staff Salaries	20,891
3.1. One (1) monitoring mission on implementation of Government programs in Teso sub-region conducted	221001 Advertising and Public Relations	2,200
5.1. Political mobilization and monitoring supported	221002 Workshops and Seminars	107,200
6.1. Valley Tanks, PCAs and micro projects commissioned	221011 Printing, Stationery, Photocopying and Binding	12,409
	221017 Subscriptions	50,000
	223005 Electricity	9,190
	224004 Cleaning and Sanitation	2,317
	227001 Travel inland	92,996
	227002 Travel abroad	2,906
	227004 Fuel, Lubricants and Oils	12,250
	228002 Maintenance - Vehicles	18,042
	228003 Maintenance – Machinery, Equipment & Furniture	3,300

### Reasons for Variation in performance

1. Budgetary constraint coupled with Coronavirus pandemic affected the output

<b>Total</b>	<b>333,701</b>
Wage Recurrent	20,891
Non Wage Recurrent	312,810
AIA	0

##### Output: 06 Pacification and development



# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. 5000 Hand Hoes procured for inspection and monitoring construction of valley tanks conducted in FY 2019/20 monitored LG leaders and beneficiaries trained on PCAs, appraised and supported	2.1. Site construction of 4.1. Micro projects supported in FY 2019/20 monitored 5.1. A 2in1 Teachers' House constructed	1.1. Procured and distributed forty two thousand (42,000) hand hoes to the vulnerable groups (youth, women, PWDs, elderly and poor households) in all Districts of Teso sub region  2.1. Conducted one (01) quarterly site visit for construction of classroom blocks in Teso, supervision	<b>Item</b> 221002 Workshops and Seminars 224006 Agricultural Supplies 227001 Travel inland  <b>Spent</b> 52,710 99,991 28,506

### Reasons for Variation in performance

<b>Total</b>	<b>181,206</b>
Wage Recurrent	0
Non Wage Recurrent	181,206
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Transfers to Government units

3.1. 3 Parish Community Associations (PCAs) piloted and supported 2.1. 125 Micro projects supported 5.1. A 2in1 Teachers' House constructed	2.1. Supported fifty-seven (57) micro projects in Kumi District	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 459,109
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### Reasons for Variation in performance

<b>Total</b>	<b>459,109</b>
Wage Recurrent	0
Non Wage Recurrent	459,109
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>974,016</b>
Wage Recurrent	20,891
Non Wage Recurrent	953,125
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 22 Bunyoro Affairs

### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. 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. Three (3) political monitoring missions by MSBAs facilitated	1.1. Conducted One (01) quarterly coordination and monitoring of PRDP implementation in Bunyoro sub region2.1. Facilitated Headquarter and Regional offices to operate effectively in the period April – June 20205.1. Facilitated two (02) Political monitoring exercises by the MSBA3.1. Facilitated three (03) political monitoring activities in the region by the Minister of State, Bunyoro Affairs	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 23,353 75,800 9,940 750 100,697 2,350 1,960 20,358 1,000

### Reasons for Variation in performance

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

<b>Total</b>	<b>236,208</b>
Wage Recurrent	23,353
Non Wage Recurrent	212,855
AIA	0

### Output: 06 Pacification and development

3. Social Mobilization of the women, youth and PWDs for social economic development	<b>Item</b> 221002 Workshops and Seminars 224006 Agricultural Supplies 227001 Travel inland	<b>Spent</b> 117,385 1,006,100 24,860
1.1. Procured and distributed three hundred fifty (350) iron sheets to vulnerable groups (women, youth, elderly, PWDs, and poor households) and selected institutions in Bunyoro sub-region.		
3.1. Conducted One (01) Social mobilization of women, youth and PWDs for social economic development.		

### Reasons for Variation in performance

<b>Total</b>	<b>1,148,345</b>
Wage Recurrent	0
Non Wage Recurrent	1,148,345
AIA	0
<b>Total For SubProgramme</b>	<b>1,384,553</b>
Wage Recurrent	23,353
Non Wage Recurrent	1,361,199

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Development Projects

#### Project: 0022 Support to LRDP

#### Outputs Provided

#### Output: 06 Pacification and development

		Item	Spent
2.1 Technical monitoring of projects and programs conducted	2.1. Conducted One (01) Technical monitoring of PCAs and micro projects in Luwero-Rwenzori sub region.	211102 Contract Staff Salaries	50,000
1.1 Parish Community Associations (PCAs) activities in Busoga sub region coordinated.	3.1. Procured and distributed eighteen thousand one hundred eighty-one (18,181) hand in Busoga sub region.	221002 Workshops and Seminars	504,666
		224006 Agricultural Supplies	580,832
		227001 Travel inland	449,024
	4.1. Procured and distributed ten thousand (10,000) iron sheets in Busoga sub region..	228002 Maintenance - Vehicles	53,999

#### Reasons for Variation in performance

1. Partial Lockdown due to COVID-19 pandemic affected the output

<b>Total</b>	<b>1,638,521</b>
GoU Development	1,638,521
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

		Item	Spent
1.1. 27 Parish Community Association (PCA) model established to benefit vulnerable groups/households in the sub-region	1.1. Established and supported twenty seven (27) Parish Community Association (PCA) models to benefit vulnerable groups/households in Luweero-Rwenzori sub-region.	263204 Transfers to other govt. Units (Capital)	3,034,570
2.1 30 Parish Community Associations (PCAs) established in Busoga region			

#### Reasons for Variation in performance

1. Budget constraints and partial lockdown due to COVID-19 affected the output.

<b>Total</b>	<b>3,034,570</b>
GoU Development	3,034,570
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
1.1. Concluded procurement process for furniture for Luwero Regional Office awaiting clearance.	312203 Furniture & Fixtures	93,598

#### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>93,598</b>
		GoU Development	93,598
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,766,688</b>
		GoU Development	4,766,688
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
2.1. One (1) Quarterly coordination meetings at the OPM Gulu regional office on DDEG implementation held	211102 Contract Staff Salaries	37,500
6.1. Contract staff salaries paid	221001 Advertising and Public Relations	34,200
4.1. PRDP/DDEG documentation printed	221002 Workshops and Seminars	46,665
5.1. PRDP/DDEG activities publicized and disseminated	221011 Printing, Stationery, Photocopying and Binding	22,120
3.1. Staff in Northern Uganda department trained	222001 Telecommunications	4,880
7.1. PRDP/DDEG performance monitored	223004 Guard and Security services	123,500
	224004 Cleaning and Sanitation	21,386
	225001 Consultancy Services- Short term	306,000
	227001 Travel inland	135,077
	227002 Travel abroad	5,628
	227004 Fuel, Lubricants and Oils	17,885
	228002 Maintenance - Vehicles	76,734

### Reasons for Variation in performance

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

<b>Total</b>	<b>831,576</b>
GoU Development	831,576
External Financing	0
AIA	0

#### Output: 06 Pacification and development

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 distributed seven thousand five hundred fifty (7,550) hand hoes to Vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 469,263
3.1. 2187 Iron sheets procured and distributed to benefit Vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda	1.1. Procured and distributed twenty-five (25) Maize mills to support value addition for vulnerable groups (women, youth, elderly, PWDs and poor households) in Northern Uganda		
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	7.1. Procured and distributed forty (40) Motorcycle repair kits to youth 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	6.1. Procured and distributed One hundred (100) Bicycle kits to youth 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

2. The COVID-19 pandemic outbreak affected the performance of the output.
1. Budgetary constraint affected the implementation of the output

<b>Total</b>	<b>469,263</b>
GoU Development	469,263
External Financing	0
AIA	0

### Output: 07 Restocking Programme

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2.1. Coordination, monitoring and inspection visits on Restocking carried out		<b>Item</b>	<b>Spent</b>
1.1. 4650 Cattle procured and distributed to benefit vulnerable groups (women, youth, PWDs and poor households) in the 4 sub-regions of Acholi, Teso, Lango and West Nile which suffered from decades of civil conflict	1.1. Procured and distributed two thousand four hundred twenty-four (2,424) cattle to vulnerable groups (women, youth, PWDs and poor households) Oyam, Nwoya, Amuru, Kumi, Serere and Zombo districts.	224006 Agricultural Supplies	6,032,137
	1.2. Procured One thousand four hundred twenty (1,420) cattle awaiting delivery to vulnerable groups (women, youth, PWDs and poor households) in Kwania, Adjumani, Omoro, Katakwi districts and Lwala Girls school.		

### Reasons for Variation in performance

1. The COVID-19 pandemic outbreak affected the performance of the output.

<b>Total</b>	<b>6,032,137</b>
GoU Development	6,032,137
External Financing	0
AIA	0

### Capital Purchases

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

- 1.1. Construction of Chiefs complex continued

Item	Spent
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### Reasons for Variation in performance

2. Budgetary constraint affected the construction of latrine stances and supply of desks.
1. The COVID-19 pandemic outbreak affected the performance of the output.

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

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

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,332,975</b>
GoU Development	7,332,975
External Financing	0

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Development Projects

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

#### Outputs Provided

#### Output: 06 Pacification and development

		Item	Spent
1.1. 275 Heifers procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region	1.1. Procured and distributed one thousand seven hundred (1,700) Heifers to beneficiary vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja Sub-region.	211102 Contract Staff Salaries	55,000
7.1. 275 Oxen procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region		211103 Allowances (Inc. Casuals, Temporary)	67,483
2.1. 2500 Hand Hoes 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 vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region	221002 Workshops and Seminars	66,000
3.1. 2500 Iron Sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region	3.1. Procured and distributed Ten thousand (10,000) iron sheets to vulnerable groups (women, youth, elderly, PWDs and poor households) in Karamoja sub-region	221007 Books, Periodicals & Newspapers	5,300
6.1. Five (5) Irrigation water system provided to progressive farmers groups and selected institutions	4.1. Facilitated five (05) political and technical performance monitoring activities in Karamoja sub-region	221008 Computer supplies and Information Technology (IT)	9,040
4.1. Implementation of programs under Karamoja portfolio monitored	5.1. Paid all contract staff salaries for the period April 2020 – June 2020 by 28th of each month.	221011 Printing, Stationery, Photocopying and Binding	39,944
5.1. Contract Staff salaries paid		224006 Agricultural Supplies	2,863,500
		227001 Travel inland	227,163
		227002 Travel abroad	1,703
		228002 Maintenance - Vehicles	56,813

#### Reasons for Variation in performance

- Budgetary constraint affected the output

<b>Total</b>	<b>3,391,946</b>
GoU Development	3,391,946
External Financing	0
AIA	0

#### Outputs Funded

#### Output: 51 Transfers to Government units

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4.1. Karamoja school feeding project supported to produce food for schools in Karamoja	2.1. Construction of three (03) Parish Valley Tanks ongoing with funds transferred to Ministry of Water and Environment in Karamoja sub-region.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,413,930
2.1. Two (2) Parish valley tanks constructed in Karamoja			
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			

### Reasons for Variation in performance

1. Budgetary constraint affected implementation of the output

<b>Total</b>	<b>1,413,930</b>
GoU Development	1,413,930
External Financing	0
AIA	0

### Capital Purchases

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

1.1. Dormitory block constructed at Pokot Girls Secondary School in Amudat.	1.1. Awarded Contracts for the construction of Dormitory block at Pokot Girls Secondary School in Amudat district. Completed civil works on the construction of dormitory at Kanoni Girls SS in Napak	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 289,281
2.1. Classroom blocks constructed at Morelem Boys Primary School in Abim	2.1. Awarded Contracts for the construction of Classroom block at Morelem Boys primary school in Abim district. Completed the construction of Classroom block at St. Andrew Boys Primary School.		
3.1. Dining Hall constructed at Kaabong Secondary school	3.1. Made part payment for civil works of Phase I construction of Dining Hall in Kotido Secondary School.		
5.1. Two (2) Cattle crushes constructed and rehabilitated in Karamoja	4.1. Awarded Contract for the fencing of Kalokongere Primary school and Moroto Technical Institute with chain link. 5.1. Awarded Contract for construction and/or rehabilitation of Cattle crushes in Karamoja		

### Reasons for Variation in performance

2. The COVID-19 pandemic affected the output



# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>289,281</b>
		GoU Development	289,281
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,095,157</b>
		GoU Development	5,095,157
		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
1.1. Contract Staff Salaries paid	1.1. Paid Contract staff Salaries for the period April – June 2020 by 28th of every month.	211102 Contract Staff Salaries	12,650

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>12,650</b>
GoU Development	12,650
External Financing	0
AIA	0

#### Output: 06 Pacification and development

		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	1.1. Procured and distributed three thousand (3,000) Hand hoes to vulnerable groups (women, youth, elderly, PWDs and poor households) in all districts in Teso sub-region	224006 Agricultural Supplies	641,000
2.1. 189 Ox-ploughs procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Teso sub-region	3.1. Procured five thousand (5,000) iron sheets to vulnerable groups (women, youth, elderly, PWDs and poor households) in all Districts of Teso sub region	227001 Travel inland	21,860
	4.1. Facilitated the Transportation and distribution of Items (hand hoes, ox-ploughs, iron sheets and a tractor) to all Districts of Teso Sub-region		

#### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>662,860</b>
GoU Development	662,860
External Financing	0
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

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

#### Output: 51 Transfers to Government units

Item	Spent
1.1. A 4 classroom block at Kaler P/S completed	

#### Reasons for Variation in performance

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

### Capital Purchases

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

Item	Spent
1.1. Soroti Regional office constructed upto roofing level	
1.1. Paid advance against a bank guarantee for the construction of Soroti Regional Office. The building was roofed	
312101 Non-Residential Buildings	373,860

#### Reasons for Variation in performance

<b>Total</b>	<b>373,860</b>
GoU Development	373,860
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,049,370</b>
GoU Development	1,049,370
External Financing	0
AIA	0

### Development Projects

#### Project: 1252 Support to Bunyoro Development

##### Outputs Provided

#### Output: 06 Pacification and development

Item	Spent
1.1. 2500 Hand Hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs, and poor households) and selected institutions in Bunyoro sub-region	
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	
2.1. Procured and distributed four hundred fifty (450) iron sheets to vulnerable groups (women, youth, elderly, PWDs, and poor households) and selected institutions in Bunyoro sub-region.	
211103 Allowances (Inc. Casuals, Temporary)	180
223003 Rent – (Produced Assets) to private entities	9,310
223005 Electricity	530
223006 Water	530
224004 Cleaning and Sanitation	1,000
224006 Agricultural Supplies	120,000
227001 Travel inland	15,153
227004 Fuel, Lubricants and Oils	3,000

# Vote:003

Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>149,703</b>
GoU Development	149,703
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.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>149,703</b>
GoU Development	149,703
External Financing	0
AIA	0

*Development Projects*

**Project: 1317 Drylands Integrated Development Project**

*Outputs Provided*

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3.1. One program/project audit conducted		<b>Item</b>	<b>Spent</b>
2.1. Office operational expenses paid	2.1. Paid for Utilities used by the PIU for Q4, 2019/20	211102 Contract Staff Salaries	315,883
1.1. Technical Support by MDG Centre provided	2.2. Paid PIU support staffs' salaries for the period April – June 2020 by 28th of every month.	211103 Allowances (Inc. Casuals, Temporary)	7,340
	2.3. Paid for operations and maintenance of vehicles and equipment throughout the quarter	221002 Workshops and Seminars	30,599
		221007 Books, Periodicals & Newspapers	232
		221009 Welfare and Entertainment	3,796
		221011 Printing, Stationery, Photocopying and Binding	3,000
	1.1. MPA Country office and MPA headquarters provided six (06) Technical support through online meetings with PIU.	221014 Bank Charges and other Bank related costs	23,066
		222001 Telecommunications	4,855
	1.2. Conducted One (01) support supervision visit to the project area on the Project implementation	222003 Information and communications technology (ICT)	7,434
		223004 Guard and Security services	2,526
		223005 Electricity	2,120
		223006 Water	2,120
		224004 Cleaning and Sanitation	323
		224006 Agricultural Supplies	282,795
		225001 Consultancy Services- Short term	163,600
		227001 Travel inland	86,535
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	18,822
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>963,046</b>
		GoU Development	404,950
		External Financing	558,096
		AIA	0

**Output: 06 Pacification and development**

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
4.1. Five (5) community members trained in AI		221002 Workshops and Seminars	32,035
	7.1. Supported two (02) veterinary mobile clinics of Narisae and Nathinyonoit parishes to facilitate vaccination exercise against East Coast fever (ECF) within Lorengedwat S/C, as a result, a total of 3,656 cattle were vaccinated against east coast fever disease.	221011 Printing, Stationery, Photocopying and Binding	55
1.1. 50 improved cows procured and distributed		224006 Agricultural Supplies	454,513
6.1. Six (6) CLWs supported		225001 Consultancy Services- Short term	99,632
2.1. 250 shoats procured and distributed		227001 Travel inland	18,691
5.1. Five (5) community animal workers trained	1.1. Procured and distributed thirty (30) improved dairy bulls.	227004 Fuel, Lubricants and Oils	46,716
10.1. Water and Soil Conservation for Grazing Land established		228002 Maintenance - Vehicles	11,011
9.1. 33 ha of land secured with improved pasture		282103 Scholarships and related costs	10,000
8.1. Veterinary Mobile vet clinics supported	5.1. Trained twelve (12) community animal workers and six (6) internship students on tick-borne diseases, preventive measures and vaccination against East Coast Fever (ECF)		
17. 1 facilitator supported	10.1. Conducted Topographical surveys with engagement of a team from Ministry of Water and Environment to design two other motorized pipe water systems for Lorengedwat and Lotome sub-counties in Nabilatuk and Napak districts respectively.		
16. Support to 6 CAEWs	9.1. Secured and fenced six hundred forty (640) acres of land in Kalokengel West for establishment of a learning centre		
14. 50 community members mobilized for natural resources management	16.1. Supported One (1) tree nursery at Acherer HC II to bolster tree seedling production and natural resources management		
15. 10 extension workers supported with mid-term training	12.1. Over 530 more trees were planted around the water pond at Namalera Learning Centre		
19. Support offered to beneficiary farmers	13.1. Mobilized three hundred and ten (310) Community members who picked 8,000 seedlings for natural resources management		
	17.1. Procured and distributed 45.9 tons of assorted improved agricultural inputs (seeds) to 3,234 farmers for 2020 planting season.		

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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1. The outbreak of COVID 19 pandemic affected the output
2. The closure of schools affected the training 18 candidates of pre-primary education certificate and 12 candidates of Grade III Teaching Certificate who passed

2. Delays in the establishment of water infrastructure affected small scale irrigation

<b>Total</b>	<b>672,652</b>
GoU Development	0
External Financing	672,652
AIA	0

### Capital Purchases

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

	Item	Spent
6.1. Three (3) teachers' houses constructed	312101 Non-Residential Buildings	755,758
5.1. Six (6) additional health rooms built		
2.1. Four (4) boarding dormitories constructed	3.1. Renovation classroom blocks at Lorengedwat P/S and Nawanatau P/S commenced and ongoing	
1.1. Four (4) teachers' houses constructed	4.1. Completed 3 more mini-grid solar systems in the sub counties of Loroo, Lorengedwat and Nadunget.	
4.1. Two (2) solar systems in primary schools	14.1. Completed the construction of the 4th pit latrine at Lorengedwat Grain store	
9.1. One (1) parish level valley tank constructed	9.1. Commenced construction of one (1) parish level valley tanks at Latome after land issue clearance by community	
11. 5 energy saving household cook stoves promoted	10.1. Completed the construction of One (01) 2,700 cubic meter pond at Namalera Learning center	
	8.1. Conducted Topographical surveys to design the two other motorized pipe water systems for Lorengedwat and Lotome sub-counties in Nabilatuk and Napak districts respectively	

### Reasons for Variation in performance

# Vote:003

Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>755,758</b>
		GoU Development	0
		External Financing	755,758
		AIA	0

### Output: 73 Roads, Streets and Highways

		Item	Spent
2.1. 5Km of rural roads maintained	3.1. Completed the construction of 27.5Km Community access road of Nangolemor – Achorichor – Loroo	312103 Roads and Bridges.	408,710

### Reasons for Variation in performance

<b>Total</b>	<b>408,710</b>
GoU Development	0
External Financing	408,710
AIA	0

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

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>51,909</b>
GoU Development	0
External Financing	51,909
AIA	0

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

	Item	Spent
1.1. Conducted One (01) routine maintenance of ICT equipment printer and photocopier		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,852,075</b>
GoU Development	404,950
External Financing	2,447,125
AIA	0

### Development Projects

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

### Outputs Provided

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 01 Implementation of PRDP coordinated and monitored</b>			
2.1. NUSAF III implementation in 62 districts of PRDP area monitored	2.1. Monitored implementation of NUSAF III Self-help groups which shows that: (a) Savings for the 570 SHGs have accumulated to UGX 11,562,384,158/= with an average of UGX 20,249,359/=; (b) Village Livelihoods investment committees have disbursed a total of UGX4,540,586,839/= with an average of UGX 25,465,126/=; (c) Payback to the VLIC by the SHGs that received the disbursed funds now stands at UGX 12,718,549,407/=; (d) Profits from the SHGs businesses have accumulated to UGX 2,289,438,110/=; (e) Results from the 3rd DRF evaluation showed that household income of DRF beneficiaries grew from UGX 48,000/= at baseline to UGX 87,239/= at 3rd DRF review; (f) Households having 3 meals a day also improved from 3.2% at baseline to 9.6% at 3rd DRF review; and (g) Households having savings also increased from 20.1% at baseline to 34% at 3rd review	<b>Item</b>	<b>Spent</b>
1.1. Technical, managerial and administrative support provided to 62 districts in PRDP region		211102 Contract Staff Salaries	1,169,372
3.1. One sector coordination meeting held		212101 Social Security Contributions	8,103
4.1. TST staff salaries paid		213004 Gratuity Expenses	365,951
		221001 Advertising and Public Relations	13,485
		221002 Workshops and Seminars	18,363
		221008 Computer supplies and Information Technology (IT)	91,922
		221009 Welfare and Entertainment	33,276
		221011 Printing, Stationery, Photocopying and Binding	32,038
		221012 Small Office Equipment	543
		221017 Subscriptions	2,612
		222001 Telecommunications	3,344
		222003 Information and communications technology (ICT)	145,974
		223003 Rent – (Produced Assets) to private entities	312,388
		223005 Electricity	1,880
		223006 Water	149
		225001 Consultancy Services- Short term	66,909
		226001 Insurances	112,000
		227001 Travel inland	28,357
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	47,444
	1.1 Provided guidance notes in addition to the Ministry of Health Standard Operating Procedures (SOPs) to support subproject implementation during the Covid-19 period. The guidance focused on the health and safety precautions during implementation to safeguard the beneficiaries from the risk of infection from the global pandemic – Covid-19.		
	1.2 Disbursed operation funds to 66 NUSAF III districts to support the subproject implementation.		
	3.1 Held One (01) Sector coordination meeting		
	4.1 TST salaries for the period April – June 2020 paid by the 28th of every month.		

### Reasons for Variation in performance

1. The breakout of COVID -19 interrupted the implementation of the output

<b>Total</b>	<b>2,460,110</b>
GoU Development	0
External Financing	2,460,110
AIA	0

### Outputs Funded

**Output: 51 Transfers to Government units**



# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>1. 2,283 Improved Household Income Support Programme sub projects benefiting 136,967 beneficiaries (at least 50% women) monitored</p> <p>2. 631 Labour Intensive Public Works sub projects benefiting 113,574 beneficiaries monitored</p> <p>3. Continue to support 570 Self Help groups with capacity building activities to promote saving and business growth</p> <p>4. Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector supported</p>	<p>1.1. Supported three hundred fifty-five (355) community subprojects for improved household income program (IHISP) benefiting 4,351 households (represented by 1,608 males and 2,743 females). Implementation of environment and social safeguards was incorporated as part of the subproject cost taking 3.6 percent of the total subproject cost.</p> <p>2.1. Supported six hundred and thirty-six (636) community subprojects for labour intensive public works (LIPW) which benefited 48,853 households (represented by 21,122 males and 27,731 females).</p> <p>3.1. The 570 self-help groups are carrying on with the implementation of both group and individual business plans.</p> <p>At Mid-Term-Review, government decided to roll out the implementation of the Village Revolving Fund (VRF) to new districts and increasing villages reached in the pilot districts. The VRF implementation is now in 26 districts including the pilot districts.</p> <p>This has brought on board 1,000 new self-help groups reaching 25,224 households (represented by 7,529 males and 17,687 females).</p> <p>4.1. Supported Single Registry in the MGLSD through: (a) development of Guidelines and standards for Management Information Systems (MIS) linking with Single Registry; (b) completion of Design and development stages of NSR; (c) Completion of User Acceptance Tests; (d) Completion of 90% installation works for electrical set-ups and ICT equipment installation in the Server Room to host the Single Registry; (e) Incorporating the geographic master list in the NSR which will be used by all other social protection MIS for uniformity in reporting and targeting of beneficiaries; (f) signing MoUs with key government MDAs on the implementation of the NSR including NIRA, National Information Technology Authority (NITA), Uganda Bureau of Statistics (UBOS) and Office of the Prime Minister; and Development of Administration Manual for the NSR.</p>	<p><b>Item</b></p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p><b>Spent</b></p> <p>42,751,404</p>

### Reasons for Variation in performance

1. Achieved as planned.

**Total 42,751,404**

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	0
		External Financing	42,751,404
		AIA	0

### Capital Purchases

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

Item	Spent
1.1. Procured seven (7) double cabin pickups signed and under implementation. Delivery of vehicles expected by the end of July 2020.	312201 Transport Equipment
	15,120

### Reasons for Variation in performance

<b>Total</b>	<b>15,120</b>
GoU Development	0
External Financing	15,120
AIA	0
<b>Total For SubProgramme</b>	<b>45,226,634</b>
GoU Development	0
External Financing	45,226,634
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5. Effective and efficient oversight and technical supervision of the DINU programme 1. 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. Prepared One (01) Annual report for 2019. 5.2. Prepared One (01) MAPE Annual work plan and procurement plan for 2020 and the narrative. 5.3. Prepared two (02) quarterly reports for the period January – March 2020. 5.4. Received and reviewed nine (09) Inception reports for the grantees. 5.5. Prepared One (01) Communication & Visibility Strategy (CVS) for OPM DINU.  1.1. Developed One (01) draft ToR for procuring and contracting an expert to design and develop IEC materials on BTVETs. 1.2. Identified ten (10) Radio stations to work with in the Teso & Karamoja sub regions. 1.3. Developed one (01) simplified procedure Tender Dossier for procuring and engaging pre-selected BTVET Institutions  2.1. Developed one (01) Standard Operating Procedures to guide holding Barazas during COVID-19 pandemic. 2.2. Identified Mr. Peter Ndeda as a Short Term Expert to develop a Baraza MIS tool.  4.1. Compiled a list of identified equipment and specifications to be procured for LPDs in the 16 core DINU districts. 4.2. Prepared procurement plan for the LPD equipment and training component following the validation of the LPD capacity assessment workshop in Lira  3.1. Reviewed One (01) tender dossier for the construction of the seven community police posts. 3.2. Prepared One (01) ToR for hydro geological survey in the proposed locations for the community police posts. 3.3. Finalized and submitted One (01) ToR for engaging 3 Short Term Experts to translate IEC materials.	<b>Item</b> 211102 Contract Staff Salaries 221002 Workshops and Seminars 221009 Welfare and Entertainment 221014 Bank Charges and other Bank related costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 428,442 5,850 8,342 284 11,568 65,266 15,359 886 18,477

### Reasons for Variation in performance

<b>Total</b>	<b>554,473</b>
GoU Development	0

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

#### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	554,473
		AIA	0

### Outputs Funded

**Output: 51 Transfers to Government units**

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

### Capital Purchases

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

	Item	Spent
<i>Reasons for Variation in performance</i>	1.1. Procured Six (06) vehicles to the OPM PMU offices in Kampala.	
	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0

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

	Item	Spent
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>554,473</b>
	GoU Development	0
	External Financing	554,473
	AIA	0

**Program: 49 Administration and Support Services**

### Recurrent Programmes

**Subprogram: 02 Finance and Administration**

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*Outputs Provided*

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
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. Conducted two (02) updates of OPM MIS and developed One (01) Database for Parish Community Associations (PCAs) 3.1. Implemented Q3 internal Audit recommendations 7.1. Prepared Minutes of Contract committee meetings 8.1 Updated Assets register and labelled eight (8) MFP machines, assorted ICT equipment (10 TV's, 3 server HDDs, 9 external HDDs, 15 UPS units and 30 pieces of UPS batteries) and twenty-three (23) laptops. 12.1. Conducted two (02) updates of OPM MIS and developed One (01) Database for Parish Community Associations (PCAs) 4.1. Prepared and presented One (01) quarterly updates on the advances. 4.2. Update of the ledgers ongoing  5.1. Preparation of Annual Financial Accountabilities report for FY 2019/20 in progress. 6.1. Coordinated DINU procurement of 6 vehicles 6.2. Managed procurement of 89500 handhoes, 30000 Iron Sheets, 25 maize mills, 100 Bicycle repair kits and 40 motorcycle repair kits  1.1. Facilitated Twelve (12) HoDs meetings. 17.1. Paid salaries for three (3) ICT Contract staff for 3 months by 28th of each month. 9.1. All items received and verified by both stores and internal Auditors in Q4 FY 2019/20. 10.1 Conducted One (01) stock-take of items from OPM stores across the country.  2.1. Conducted One (01) inspection/monitoring the distribution of Iron sheets, Hand hoes and COVID-19 Relief Food to the target group of Wakiso and Kampala 13.1. Created One (01) subdomain for SDGs Secretariat website i.e. sdg.opm.go.ug 13.2. Uploaded ten (10) articles and seven (07) downloadable files on the website  11.1. Shelved, catalogued and indexed 40 copies of magazines for the Resource Centre 11.2. Bound 80 copies of newspapers i.e. New Vision, Observer & Monitor for the Resource Centre 11.3. Collected 10 copies of GAPR reports	211101 General Staff Salaries 208,913 212102 Pension for General Civil Service 153,544 213001 Medical expenses (To employees) 51,928 213002 Incapacity, death benefits and funeral expenses 53,580 213004 Gratuity Expenses 561,783 221002 Workshops and Seminars 16,438 221003 Staff Training 1,715 221007 Books, Periodicals & Newspapers 15,972 221009 Welfare and Entertainment 45,610 221011 Printing, Stationery, Photocopying and Binding 98,404 223005 Electricity 14,000 224004 Cleaning and Sanitation 1,243 227001 Travel inland 100,000 227004 Fuel, Lubricants and Oils 6,216 228002 Maintenance - Vehicles 90,031

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

and Disaster Management reports each for the Resource Centre.

16.1. Created One (01) subdomain for SDGs Secretariat website i.e.

sdg.opm.go.ug

16.2. Uploaded ten (10) articles and seven (07) downloadable files on the website.

14.1. Shelved, catalogued and indexed 40 copies of magazines for the Resource Centre

14.2. Bound 80 copies of newspapers i.e. New Vision, Observer & Monitor for the Resource Centre

14.3. Collected 10 copies of GAPR reports and Disaster Management reports each for the Resource Centre.

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>1,419,377</b>
Wage Recurrent	208,913
Non Wage Recurrent	1,210,464
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 UVAB Coordinated

1.1. Funds transferred for UVAB operations

1.1. Transferred funds for UVAB operations for the period April – June 2020

Item	Spent
263104 Transfers to other govt. Units (Current)	125,000

### Reasons for Variation in performance

1. Achieved as planned.

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

### Arrears

<b>Total For SubProgramme</b>	<b>1,544,377</b>
Wage Recurrent	208,913
Non Wage Recurrent	1,335,464
<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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
8.1. Four (04) Internal Audit staff (2 female & 2 male) trained in CPD, CPA & other relevant courses 7.1. Two (2) reports on special assignments prepared 9.1. One (1) field visit conducted 4.1. One (1) report on DRDIP prepared 4.2. One (1) report on departments and other projects prepared 5.1 One (1) report on procurement prepared 3.1. 550 advises to Accounting Officer issued	6.1. Prepared Validation Report on the Disposal Process for obsolete OPM Assets. 7.1. Prepared and submitted One (1) special audit report on COVID-19 Emergency Response 2.1. Preparation of a Draft report on Micro Projects and Akasiimo on going 4.1. Inspection of NUSAF 3 Activities in districts was on going 1.1. Preparation of One (1) financial management review on going 1.2 Prepared One (1) draft report on COVID 19 activities 5.1. Auditing of OPM disposals ongoing. 3.1. Issued Fifty Eight (58) assurance notes on Contracts/ Procurements and One Hundred and Eighty One (181) assurance notes on payments. 3.2. Verified deliveries in stores at Namanve, WFP Stores in Nakawa and old building	<b>Item</b> 211101 General Staff Salaries 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 3,106 5,430 750 6,997 7,604 66,704 5,480

### Reasons for Variation in performance

1. The measures to curb COVID-19 pandemic affected the implementation of the output

<b>Total</b>	<b>96,071</b>
Wage Recurrent	3,106
Non Wage Recurrent	92,964
AIA	0
<b>Total For SubProgramme</b>	<b>96,071</b>
Wage Recurrent	3,106
Non Wage Recurrent	92,964
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. Vote 003 Ministerial Policy Statement for FY 2019/20 Prepared	1.1. Prepared One (01) consolidated Vote 003 Ministerial Policy Statement for FY 2020/21	<b>Item</b>	<b>Spent</b>
2.1. Technical support on Policy, Planning and Budgeting provided	2.1. Provided One (01) quarterly Technical support to all the departments of Vote 003 on budget execution.	211101 General Staff Salaries	14,602
		221008 Computer supplies and Information Technology (IT)	9,782
		221011 Printing, Stationery, Photocopying and Binding	110,793
		221012 Small Office Equipment	6,079
		221017 Subscriptions	5,436
		224004 Cleaning and Sanitation	750
		227001 Travel inland	17,002

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>164,443</b>
Wage Recurrent	14,602
Non Wage Recurrent	149,841
AIA	0

### Output: 02 Policy Planning and Budgeting

2.1. Reviewed OPM strategic plan 2015/16 - 2019/20 to prepare the successor plan.	<b>Item</b>	<b>Spent</b>
	225001 Consultancy Services- Short term	50,000
	228002 Maintenance - Vehicles	19,032

### Reasons for Variation in performance

<b>Total</b>	<b>69,032</b>
Wage Recurrent	0
Non Wage Recurrent	69,032
AIA	0

### Output: 04 Coordination and Monitoring

4.1. One (1) Internal policy, programme and project Monitoring and Evaluation undertaken.	4.1. Conducted One (01) quarterly Internal Policy, Programme and project monitoring for the third Northern Uganda Social Action Fund (NUSAF III).	<b>Item</b>	<b>Spent</b>
2.1. One (1) Budget Performance Reports produced	2.1. Produced and submitted One (01) Quarterly Vote 003 ) Budget Performance Report for third quarter FY 2019/20 in time.	227001 Travel inland	42,354
1.1. One (1) Quarterly Performance Reports produced	1.1. Produced and submitted One (01) Quarterly Vote 003 Physical performance report for third quarter FY 2019/20 in time.		
3.1. One (1) Quality Assurance Exercises conducted	3.1. Conducted One (01) quarterly quality assurance on the implementation of Vote 003 Policies, programmes and projects.		

### Reasons for Variation in performance



# Vote:003

Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>42,354</b>
		Wage Recurrent	0
		Non Wage Recurrent	42,354
		AIA	0
		<b>Total For SubProgramme</b>	<b>275,830</b>
		Wage Recurrent	14,602
		Non Wage Recurrent	261,228
		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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2.1. Approved OPM Organization structure implemented 1.1. Salary and Pensions payrolls managed 3.1. Capacity Building activities coordinated 4.1. Human Resource wellness programs implemented 7.1. Employee relations managed 5.1. Performance Management initiatives coordinated 6.1. Technical Support on Human Resource policies, plans, and regulations provided to management	1.1. Paid salaries, pension, allowances for the period April – June 2020 by the 28th of every month 2.1. Verified pensioners payroll 3.1. Conducted three (03) monthly payroll updates. 3.1 Facilitated the training/capacity building of the staff in various fields 3.3. Facilitated eight (8) officers to attend workshops 3.4. Conducted One (01) orientation/induction of new Staff.  4.1 Facilitated fourteen (14) OPM Staff members with burial expenses 4.2 Supported twelve (12) staff with medical bills. 4.3 Conducted twelve (12) OPM Sports Club weekly activities. 4.4. Coordinated One (01) health camp focusing on healthy leaving 4.5 Conducted One (01) Health and wellness awareness to field regional offices 4.6 Made submissions for confirmation of 3 officers.  7.1 Participated in two (02) out-of-court negotiation cases to improve employee relationship. 5.1. Coordinated 100% Performance Appraisal meetings for Field staff under Refugee 5.2 Coordinated One (01) quarterly Performance reviews for all staff 5.3 Coordinated monitoring attendance to duty.  6.1. Conducted six (06) support supervision exercises to regional/field offices. 6.2. Coordinated 100% Performance Agreement/Appraisal meetings in regional offices 6.3. Developed One (01) COVID 19 pandemic guideline for OPM staff 6.4. Coordinated the activities of the Rewards and Sanctions Committee.	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 14,355 37,838 4,081 2,590 4,660 6,890 750 42,140 2,450 13,133 1,000

### Reasons for Variation in performance

1. The Ban of public gathering/meeting to avoid the spread of COVID-19 affected the capacity building.

**Total 129,887**

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	14,355
		Non Wage Recurrent	115,532
		AIA	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 implemented2.1. Standard Records Management Systems streamlined and Strengthened 3.1. Human Resource Capacity in records Management strengthened	4.1. Conducted One (01) quarterly records management supervision in the field offices. 1.1. Dispatched 100% of outgoing mails in the period April – June 2020 on time. 1.2. Conducted file census including field offices.  2.1. Processed and accessed 100% Records timely in the period April – June 2020. 2.2. Conducted One (01) quarterly operational circulation of OPM filmsy files.  3.1. Conducted three (03) support supervision to monitor good record management systems in Teso, Hoima, Kiryadongo regional/field offices.	221002 Workshops and Seminars 21,600 227001 Travel inland 17,379

### Reasons for Variation in performance

Achieved as planned.

<b>Total</b>	<b>38,979</b>
Wage Recurrent	0
Non Wage Recurrent	38,979
AIA	0
<b>Total For SubProgramme</b>	<b>168,865</b>
Wage Recurrent	14,355
Non Wage Recurrent	154,510
AIA	0

### Development Projects

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

##### Outputs Provided

### Output: 01 Ministerial and Top Management Services

	Item	Spent
4.1. OPM ICT related Equipment and Electronic Data processing equipment maintained and fully functional across the Departments	4.1. Repaired and serviced five (5) printers	211102 Contract Staff Salaries 170,311
2.1. OPM Information Security Systems maintained and Data Secure and CCTV Camera Control systems functional	4.2. Procured fifteen (15) UPS units, four (4) TV sets, four (4) External drives, one (01) server hard drive, thirty (30) pieces of UPS batteries, one (01) iPad & six (06) wi-fi routers.	225001 Consultancy Services- Short term 169,804
5.1. The Ministry ICT policy updated to reflect emerging policies in regard to the	4.3. Procured twenty-three (23) laptops	
	4.4. Procured One (01) unit MyQ Printer	

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

NISS and National E-Government Strategy	management software
3.1. Telephone, Internet, Email, Local Area Networks, Digital Television and OPM Communications Systems Operational	4.5. Furnished the PM's residence with ICT accessories to facilitate Working from home (i.e. desktop, UPS, Printer, HD Camera)
9.1. Contract Staff Salaries paid	2.1 Updated firewall security patches
6.1. OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional	2.2 Carried out One (01) CCTV surveillance system maintenance.
8.1. Government Web Portal, OPM Web Portal and Social Media Accounts maintained and Updated	2.3 Procured three hundred (300) Antivirus licenses
1.1. OPM Management Information Systems and Databases maintained and updated with information from OPM offices across the country	3.1 Provided Voice telephony services and loaded airtime for One hundred forty-nine (149) UTL lines.
7.1. OPM Resource Centre Maintained and Updated	3.2 Facilitated ninety-six (96) users with data for three (3) months for GCW coordination activities.
	3.3 Renewed digital TV subscription for twenty-seven (27) accounts for six months
	3.4 Loaded mobile data for thirty-seven (37) users for online M&E activities and for seventeen (17) PMDU staff for 3 months
	3.5 Renewed monthly subscription for mail SendGrid for the official email for three (3) months and renewed annual subscription for Zentyal email licence for the official email.
	9.1 Paid salaries for three (3) ICT Contract staff for 3 months by 28th of each month.
	6.1. Conducted One (01) maintenance of the standby generator including replacement of the alternator and trinkle charger.
	6.3 Conducted two (02) routine monthly preventive maintenance for 3 lifts; Replaced a traction steel rope for the VIP lift.
	8.1. Created One (01) subdomain for SDGs Secretariat website i.e. <a href="http://sdg.opm.go.ug">sdg.opm.go.ug</a>
	8.2. Uploaded ten (10) articles and seven (07) downloadable files on the website
	1.1 Conducted two (02) updates of OPM MIS and developed One (01) Database for Parish Community Associations (PCAs)
	7.1 Shelved, catalogued and indexed 40 copies of magazines for the Resource Centre
	7.2 Bound 80 copies of newspapers i.e. New Vision, Observer & Monitor for the Resource Centre
	7.3 Collected 10 copies of GAPR reports

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

and Disaster Management reports each for  
the Resource Centre

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>340,115</b>
GoU Development	340,115
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
Phase I construction of OPM store completed	1.1. Completed 60% of Civil works on Phase I construction of OPM store. 312101 Non-Residential Buildings	518,596

### Reasons for Variation in performance

<b>Total</b>	<b>518,596</b>
GoU Development	518,596
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>858,711</b>
GoU Development	858,711
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>174,634,696</b>
Wage Recurrent	665,827
Non Wage Recurrent	82,232,038
GoU Development	26,680,495
External Financing	65,056,336
AIA	0