

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.903	0.976	0.819	25.0%	21.0%	83.9%
Non Wage	106.302	18.342	15.671	17.3%	14.7%	85.4%
Dev. GoU	27.167	3.638	2.116	13.4%	7.8%	58.2%
Ext. Fin.	298.430	222.064	9.774	74.4%	3.3%	4.4%
GoU Total	137.372	22.956	18.606	16.7%	13.5%	81.1%
Total GoU+Ext Fin (MTEF)	435.802	245.020	28.380	56.2%	6.5%	11.6%
Arrears	0.142	0.142	0.142	100.0%	100.0%	100.0%
Total Budget	435.944	245.162	28.521	56.2%	6.5%	11.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	435.944	245.162	28.521	56.2%	6.5%	11.6%
Total Vote Budget Excluding Arrears	435.802	245.020	28.380	56.2%	6.5%	11.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1301 Strategic Coordination, Monitoring and Evaluation	20.54	3.25	2.70	15.8%	13.1%	83.1%
Program: 1302 Disaster Preparedness and Refugees Management	250.18	177.03	4.19	70.8%	1.7%	2.4%
Program: 1303 Affirmative Action Programs	152.00	61.92	19.22	40.7%	12.6%	31.0%
Program: 1349 Administration and Support Services	13.09	2.83	2.27	21.6%	17.4%	80.5%
Total for Vote	435.80	245.02	28.38	56.2%	6.5%	11.6%

Matters to note in budget execution

As at end of first Quarter, Vote 003: Office of the Prime Minister had received UGX 245.16Bn (56%) out of approved Budget UGX 435.94Bn of FY 2020/21. The overall absorption was at 13%. The GoU component of the budget performed at 17% (UGX 22.96Bn) out of the annual approved GoU component UGX 137.37Bn and 81% of the funds released was spent. The External financing performed at 74% (UGX 222.06Bn) of the annual approved external financing budget of UGX 298.43Bn. The absorption of the External Financing was at 6% of the funds released. The COVID-19 pandemic challenges affected the implementation of the Vote service delivery programmes.

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

(i) Major unspent balances

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Programs , Projects	
Program 1301 Strategic Coordination, Monitoring and Evaluation	
0.224 Bn Shs	SubProgram/Project :01 Executive Office
	Reason: The funds are mainly for Donations, Maintenance of Vehicles, Small Office Equipment, Stationary, Books, Periodicals & Newspapers. The goods/services have already been consumed and payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
137,045,000.000 UShs	282101 Donations
	Reason: The funds are meant for donations and will be consumed in Q2.
68,816,194.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
13,870,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
3,250,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
1,328,000.000 UShs	221012 Small Office Equipment
	Reason: The funds are meant for procurement of small office equipment and assorted items. The goods have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.003 Bn Shs	SubProgram/Project :08 General Duties
	Reason: The funds are mainly for Guard and Security Services and Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
1,744,678.000 UShs	223004 Guard and Security services
	Reason: The funds are meant for Guard Security Services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
1,250,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.015 Bn Shs	SubProgram/Project :09 Government Chief Whip
	Reason: The funds are mainly for Special meals, Books, periodicals and Newspapers, procurement of Computer supplies and Assorted IT equipment, Small Office Equipment and Postage and Courier. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
5,400,000.000 UShs	221008 Computer supplies and Information Technology (IT)

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	Reason: The funds are meant for Information, Communication Technology (ICT). The services have already been consumed. The payment process is in pipeline and will be completed in Q2. The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
4,659,550.000 UShs	221010 Special Meals and Drinks
	Reason: The funds are meant for special meals and drinks for Executive Office. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
1,800,000.000 UShs	221012 Small Office Equipment
	Reason: The funds are meant for procurement of small office equipment and assorted items. The goods have already been consumed. The payment process is in pipeline and will be completed in Q2.
1,758,500.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
900,000.000 UShs	222002 Postage and Courier
	Reason: The funds are meant for courier and postage services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.102 Bn Shs	<i>SubProgram/Project :16 Monitoring and Evaluation</i>
	Reason: The funds are mainly for Short term consultancy, Stationary, maintenance of vehicles, procurement of Computer supplies and Assorted IT equipment, Advertising and public relations. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
63,685,040.000 UShs	225001 Consultancy Services- Short term
	Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
18,175,542.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
11,026,881.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
7,740,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
1,296,000.000 UShs	221001 Advertising and Public Relations
	Reason: The funds are meant for media advert expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.011 Bn Shs	<i>SubProgram/Project :17 Policy Implementation and Coordination</i>
	Reason: The funds are mainly for procurement of Computer supplies and Assorted IT equipment and Stationery. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	

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9,528,501.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
1,606,680.000 UShs	221008 Computer supplies and Information Technology (IT)	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.002 Bn Shs	<i>SubProgram/Project :20 1st Deputy Prime Minister/Deputy Leader of Govt Business</i>	
		Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>		
1,800,000.000 UShs	221008 Computer supplies and Information Technology (IT)	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.027 Bn Shs	<i>SubProgram/Project :24 Prime Minister's Delivery Unit</i>	
		Reason: The funds are mainly for maintenance of vehicles, short term consultancy and stationary. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>		
14,400,000.000 UShs	225001 Consultancy Services- Short term	Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
6,660,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
5,520,000.000 UShs	228002 Maintenance - Vehicles	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.031 Bn Shs	<i>SubProgram/Project :26 Communication and Public Relations</i>	
		Reason: The funds are mainly for maintenance of vehicles, travel inland and stationery. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>		
15,388,470.000 UShs	228002 Maintenance - Vehicles	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
12,249,500.000 UShs	227001 Travel inland	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
3,600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	

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	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
Program 1302 Disaster Preparedness and Refugees Management	
0.306 Bn Shs	SubProgram/Project :18 Disaster Preparedness and Management
	Reason: The funds are mainly for relief food supplies, maintenance of vehicles, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
139,086,196.000 UShs	224010 Food Supplies
	Reason: The funds are meant for relief food. The goods have already been consumed. The payment process is in pipeline and will be completed in Q2.
99,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2
60,000,000.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: The funds are meant for transfer to other government units to support resettlement disaster victims. The payment process is in pipeline and will be completed in Q2.
7,100,000.000 UShs	228004 Maintenance – Other
	Reason: The funds are meant for maintenance of other equipment. The service has been consumed. The payment process is ongoing and will be completed in Q2
1,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.034 Bn Shs	SubProgram/Project :19 Refugees Management
	Reason: The funds are mainly for maintenance of vehicles, travel inland, subscription and small office equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
27,000,000.000 UShs	221017 Subscriptions
	Reason: The funds are meant for subscription. The payment process is in pipeline and will be completed in Q2.
4,765,000.000 UShs	227001 Travel inland
	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
1,080,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
1,008,000.000 UShs	221012 Small Office Equipment
	Reason: The funds are meant for procurement of small office equipment and assorted items. The goods have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.554 Bn Shs	SubProgram/Project :0922 Humanitarian Assistance

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	Reason: The funds are mainly for ICT, maintenance of vehicles, Agricultural supplies, relief and non-relief supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
360,000,000.000 UShs	224010 Food Supplies
	Reason: The funds are meant for relief food. The goods have already been consumed. The payment process is in pipeline and will be completed in Q2.
120,000,000.000 UShs	224011 Relief Supplies
	Reason: The funds are meant for non-food relief items to disaster victims. The goods have already been consumed. The payment process is in pipeline and will be completed in Q2.
40,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
25,000,000.000 UShs	224006 Agricultural Supplies
	Reason: The funds are meant for procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
8,965,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: The funds are meant for Information, Communication Technology (ICT). The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.025 Bn Shs	<i>SubProgram/Project :1293 Support to Refugee Settlement</i>
	Reason: The funds are meant for civil maintenance. The service has been consumed and payment process in pipeline and will be completed in Q2
<i>Items</i>	
24,600,000.000 UShs	228001 Maintenance - Civil
	Reason: The funds are meant for civil maintenance. The service has been consumed and payment process in pipeline and will be completed in Q2
Program 1303 Affirmative Action Programs	
0.030 Bn Shs	<i>SubProgram/Project :04 Northern Uganda Rehabilitation</i>
	Reason: The funds are meant for transfer to other government units to support delivery of affirmative action. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
30,000,000.000 UShs	263204 Transfers to other govt. Units (Capital)
	Reason: The funds are meant for transfer to other government units to support delivery of affirmative action. The payment process is in pipeline and will be completed in Q2.
0.076 Bn Shs	<i>SubProgram/Project :06 Luwero-Rwenzori Triangle</i>
	Reason: The funds are mainly for maintenance of vehicles, procurement of Computer supplies and Assorted IT equipment and ICT. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
50,035,000.000 UShs	222003 Information and communications technology (ICT)

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	Reason: The funds are meant for Information, Communication Technology (ICT). The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
10,800,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
5,540,000.000 UShs	228001 Maintenance - Civil
	Reason: The funds are meant for civil maintenance. The service has been consumed and payment process in pipeline and will be completed in Q2
4,699,840.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
3,600,000.000 UShs	221001 Advertising and Public Relations
	Reason: The funds are meant for media advert expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.318 Bn Shs	<i>SubProgram/Project :07 Karamoja HQs</i>
	Reason: The funds are mainly for maintenance of vehicles, Agricultural supplies, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
306,160,000.000 UShs	224006 Agricultural Supplies
	Reason: The funds are meant for procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
7,005,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
5,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.452 Bn Shs	<i>SubProgram/Project :21 Teso Affairs</i>
	Reason: The funds are mainly for maintenance of vehicles, Agricultural supplies, Cleaning & Sanitation, Stationary and compensation to 3rd parties. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
384,540,000.000 UShs	224006 Agricultural Supplies
	Reason: The funds are meant for procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
25,000,000.000 UShs	224004 Cleaning and Sanitation
	Reason: The funds are meant for cleaning services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
23,400,000.000 UShs	282104 Compensation to 3rd Parties

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	Reason: The funds are meant for compensation to third parties and payment process is in pipeline and will be completed in Q2.
11,383,095.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
5,400,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.473 Bn Shs	<i>SubProgram/Project :22 Bunyoro Affairs</i>
	Reason: The funds are mainly for maintenance of furniture and vehicles, Agricultural supplies and transfer to other government units. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
339,670,000.000 UShs	224006 Agricultural Supplies
	Reason: The funds are meant for procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
119,500,000.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: The funds are meant for transfer to other government units to support delivery of affirmative action. The payment process is in pipeline and will be completed in Q2.
9,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
5,040,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The funds are meant for maintenance of equipment and furniture. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.027 Bn Shs	<i>SubProgram/Project :0932 Post-war Recovery and Presidential Pledges</i>
	Reason: The funds are meant for contract staff salaries and monitoring, supervision & appraisal of capital work. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
25,000,000.000 UShs	211102 Contract Staff Salaries
	Reason: The funds are meant for contract staff salaries. The payment process is in pipeline and will be completed in Q2.
2,031,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: The funds are meant for monitoring, supervision & appraisal of capital work. The payment process is in pipeline and will be completed in Q2.
0.594 Bn Shs	<i>SubProgram/Project :1078 Karamoja Integrated Development Programme(KIDP)</i>
	Reason: The funds are mainly for transfers to other government units and residential building. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
233,925,000.000 UShs	263204 Transfers to other govt. Units (Capital)

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	Reason: The funds are meant for transfer to other government units to support delivery of affirmative action. The payment process is in pipeline and will be completed in Q2.
210,000,000.000 UShs	312102 Residential Buildings
	Reason: The funds are mainly for residential buildings. The payment process is in pipeline and will be completed in Q2.
150,000,000.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: The funds are meant for transfer to other government units to support delivery of affirmative action. The payment process is in pipeline and will be completed in Q2.
0.100 Bn Shs	<i>SubProgram/Project :1251 Support to Teso Development</i>
	Reason: The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
100,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q2.
0.058 Bn Shs	<i>SubProgram/Project :1252 Support to Bunyoro Development</i>
	Reason: The funds are meant for Donations and payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
58,000,000.000 UShs	282101 Donations
	Reason: The funds are meant for Donations and payment process is in pipeline and will be completed in Q2.
0.025 Bn Shs	<i>SubProgram/Project :1317 Drylands Integrated Development Project</i>
	Reason: The funds are meant for allowances and the payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
25,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The funds are meant for allowances and the payment process is in pipeline and will be completed in Q2.
Program 1349 Administration and Support Services	
0.282 Bn Shs	<i>SubProgram/Project :02 Finance and Administration</i>
	Reason: The funds are mainly for Gratuity expenses, pension, Special meals, transfer to other government units. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
125,000,000.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: The funds are meant for transfer to other government units to support delivery of affirmative action. The payment process is in pipeline and will be completed in Q2.
94,975,371.000 UShs	212102 Pension for General Civil Service
	Reason: The funds are meant for payment of pension for General Civil Service. The payment process is in pipeline and will be completed in Q2.
19,419,440.000 UShs	221010 Special Meals and Drinks

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	Reason: The funds are meant for special meals and drinks for Executive Office. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
18,000,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: The funds are meant for Carriage, Haulage and Freight Services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
16,506,735.000 UShs	213004 Gratuity Expenses
	Reason: The funds are meant for payment of gratuity. The payment process is in pipeline and will be completed in Q2.
0.004 Bn Shs	<i>SubProgram/Project :15 Internal Audit</i>
	Reason: The funds are mainly for Subscription and stationery. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
2,160,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
1,800,000.000 UShs	221017 Subscriptions
	Reason: The funds are meant for subscription. The payment process is in pipeline and will be completed in Q2.
0.082 Bn Shs	<i>SubProgram/Project :23 Policy and Planning</i>
	Reason: The funds are mainly for maintenance of vehicles, procurement of Computer supplies and Assorted IT equipment and subscription. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
70,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
9,999,317.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
2,500,000.000 UShs	221017 Subscriptions
	Reason: The funds are meant for subscription. The payment process is in pipeline and will be completed in Q2.
0.009 Bn Shs	<i>SubProgram/Project :25 Human Resource Management</i>
	Reason: The funds are meant for Information, Communication Technology (ICT), maintenance of vehicles and stationery. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
4,645,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.

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3,600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
408,398.000 UShs	222003 Information and communications technology (ICT)	Reason: The funds are meant for Information, Communication Technology (ICT). The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.072 Bn Shs	<i>SubProgram/Project :1673 Retooling of Office of the Prime Minister</i>	
		Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>		
72,300,000.000 UShs	221008 Computer supplies and Information Technology (IT)	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Strategic Coordination, Monitoring and Evaluation			
Responsible Officer: Timothy Lubanga; C/M&E			
Programme Outcome: Improved Government wide, Coordination, Monitoring and Evaluation			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of agreed actions from Government performance assessments implemented	Percentage	80%	23%
Proportion of the recommendations from the Coordination platforms implemented	Percentage	70%	20%
Proportion of key government priorities fast tracked for effective service delivery	Percentage	100%	24%
Programme : 02 Disaster Preparedness and Refugees Management			
Responsible Officer: Rose Nakabugo; Ag. C/RDPM			
Programme Outcome: Effective Disaster, Preparedness and Refugee Management			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Level of implementation of the Settlement Transformative Agenda.	Percentage	70%	25%
Functional NECOC	Text	Yes	Yes
Functional Disaster Monitoring, Early warning and Reporting System	Percentage	100%	100%
Programme : 03 Affirmative Action Programs			
Responsible Officer: Norbert Katsirabo; Ag. US/P&D			
Programme Outcome: Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage reduction in vulnerability	Percentage	10%	2%
Percentage increase in average household incomes	Percentage	10%	2.7%
Percentage increase in productive infrastructure built	Percentage	5%	1.5%
Programme : 49 Administration and Support Services			
Responsible Officer: Daudi Bukomooko; Ag. US/F&A			
Programme Outcome: Strengthened internal advisory functions for effective service delivery to both the internal and external clientele			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of advisory information that inform decision making.	Percentage	100%	100%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Strategic Coordination, Monitoring and Evaluation			
Sub Programme : 09 Government Chief Whip			
KeyOutPut : 02 Government business in Parliament coordinated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Motions presented to Parliament	Number	40	12
Percentage of cabinet Ministers attending parliamentary plenary Sessions	Percentage	50%	39%
Number of bills submitted for debate in Parliament	Number	40	8

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Sub Programme : 16 Monitoring and Evaluation			
KeyOutPut : 03 M & E for Local Governments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of districts covered on the Baraza initiative	Number	35	9
Number of Local Government assessment reports produced	Number	1	1
Sub Programme : 17 Policy Implementation and Coordination			
KeyOutPut : 01 Government policy implementation coordination			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	Number	75	18
Percentage of National partnership forum recommendations implemented	Percentage	85%	25%
Percentage of PIRT recommendations implemented	Percentage	85%	30%
Programme : 02 Disaster Preparedness and Refugees Management			
Sub Programme : 1499 Development Response for Displacement IMPACTS Project (DRDIP)			
KeyOutPut : 06 Refugees and host community livelihoods improved			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of host community homesteads and refugees supported with inputs	Number	500	53
Sub Programme : 18 Disaster Preparedness and Management			
KeyOutPut : 01 Effective preparedness and response to disasters			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Average response time to disasters (Hrs)	Number	48	48
Number of DDMCs and DDPCs trained	Number	30	0
Number of disaster risk assessments Conducted	Percentage	90%	29%
Proportion of disaster risk and vulnerability assessments carried out.	Percentage	90%	28%
KeyOutPut : 04 Relief to disaster victims			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of people supplied with relief items	Number	350000	25000
Sub Programme : 19 Refugees Management			

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KeyOutputPut : 03 IDPs returned and resettled, Refugees settled and repatriated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of refugees repatriated	Percentage	0.1%	0%
No. of Internally Displaced Persons (IDPs) resettled and supported	Number	5000	0
No. of refugees received and settled	Number	6000	1753
KeyOutputPut : 07 Grant of asylum and repatriation refugees			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of refugee identification documents processed	Number	30000	5116
No. of refugees asylum claims processed	Number	2000	5736
Programme : 03 Affirmative Action Programs			
Sub Programme : 0022 Support to LRDP			
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of agricultural inputs procured and distributed	Number	20000	3790
Number of household income enhancing micro projects supported	Number	150	57
Sub Programme : 04 Northern Uganda Rehabilitation			
KeyOutputPut : 01 Implementation of PRDP coordinated and monitored			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of actions from PMC meetings implemented	Percentage	100%	20%
No. of PRDP coordination meetings held	Number	2	1
Number of monitoring reports produced	Number	2	1
Sub Programme : 06 Luwero-Rwenzori Triangle			
KeyOutputPut : 02 Payment of gratuity and coordination of war debts' clearance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of civilian veterans paid a one-off gratuity	Number	10000	1613
KeyOutputPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of agricultural inputs procured and distributed	Number	20000	3790
Number of household income enhancing micro projects supported	Number	150	57

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Number of Development interventions implemented	Number	2	2
Sub Programme : 07 Karamoja HQs			
KeyOutPut : 05 Coordination of the implementation of KIDDP			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of actions from the KPC meetings implemented	Number	4	2
No. of KIDP coordination meetings held	Number	4	1
No. of monitoring reports produced	Number	2	1
Sub Programme : 0932 Post-war Recovery and Presidential Pledges			
KeyOutPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of agricultural inputs procured and distributed	Number	10000	9094
Number of household income enhancing micro projects supported	Number	10	3
Number of Development interventions implemented	Number	2	2
KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of productive infrastructure constructed	Number	1	1
Sub Programme : 1078 Karamoja Integrated Development Programme(KIDP)			
KeyOutPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of agricultural inputs procured and distributed	Number	22000	2500
Number of household income enhancing micro projects supported	Number	90	8
Number of Development interventions implemented	Number	10	8
KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of productive infrastructure constructed	Number	8	8
Sub Programme : 1380 Northern Uganda Social Action Fund (NUSAF) 3			
KeyOutPut : 51 Transfers to Government units			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of households beneficiaries of Live income Support and other income enhancement interventions	Number	4522	3675

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Number of households benefiting from Labour Intensive Public Works(LIPW)	Number	21252	12251
Sub Programme : 21 Teso Affairs			
KeyOutPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of agricultural inputs procured and distributed	Number	30000	37700
Number of household income enhancing micro projects supported	Number	270	286
Sub Programme : 22 Bunyoro Affairs			
KeyOutPut : 06 Pacification and development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of agricultural inputs procured and distributed	Number	30000	26364
Number of household income enhancing micro projects supported	Number	50	27

Performance highlights for the Quarter

The Office of the Prime Minister held Government prepared the Government Annual Performance Reports (GAPRs) for FY 2019/20 which was discussed in a retreat of Government held in 15 – 16 September 2020. Fast-tracked the implementation of the performance of Externally Funded Projects (Loans & Grants).

The Executive Office coordinated legislative agenda which resulted into passing of 5 Bills (The Parliamentary Elections (Amendment) Bill, 2020; The Local Government [Amendment] Bill, 2020; The National Coffee Bill, 2018; The Labour Disputes (Arbitration and Settlement) (Amendment) Bill, 2019 and The Local Government [Amendment] Bill, 2020). The Executive Office coordinated the Ministers which lead to making 21 Ministerial statements, debating and adopting 8 Committee report, moving and passing 12 motions and responding to 20 urgent questions.

The Office of the Prime Minister conducted 372 disaster risk assessments, produced and disseminated monthly early warning bulletins. The office also provided relief food and non-food items to 75000 disaster affected households in Bulambuli, Ntoroko, Kasese, Bulisa, Teso and Lamwo. OPM received and resettled 1753 refugees (o/w 912 female and 841 male) on land in the refugee settlements, registered 5116 new refugees (o/w 2660 female and 2456 male) and processed 5736 new refugees asylum claims.

During the reporting period, OPM supported livelihood enhancement in conflict affected areas as follows; (a) paid 1,613 civilian veterans a one off gratuity; (b) established and supported a total of 4 PCAs in Karamoja; supported a total of 378 Micro projects Teso 286, Luwero-Rwenzori 57, Karamoja 8 and Bunyoro 27 to enhance household incomes for youth, women, veterans & PWDs; distributed a total of 46794 hand hoes Teso 37700 and Northern Uganda 9094; and 26400 iron sheets in total Luwero-Rwenzori, 3790, Karamoja 25000, Northern Uganda 6250, Teso 8860 and Bunyoro 5000; (c) distributed 350 Heifers in Karamoja.

The Office of the Prime Minister completed construction of 122 classrooms in the districts of Kamwenge, Koboko, Yumbe, Kyegegwa, Isingiro, Arua, Madi-Okollo Moyo and Obongi; 08) Health Centre facilities including General wards, OPDs and Maternity wards in Moyo, Obongi, Kamwenge, and Yumbe districts.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1301 Strategic Coordination, Monitoring and Evaluation	20.54	3.25	2.70	15.8%	13.1%	83.1%
<i>Class: Outputs Provided</i>	<i>20.54</i>	<i>3.25</i>	<i>2.70</i>	<i>15.8%</i>	<i>13.1%</i>	<i>83.1%</i>
130101 Government policy implementation coordination	9.56	1.52	1.25	15.9%	13.0%	81.8%
130102 Government business in Parliament coordinated	2.99	0.44	0.40	14.7%	13.4%	91.1%
130103 M & E for Local Governments	1.09	0.16	0.12	14.5%	11.0%	75.6%
130107 M & E for Agencies, NGO's and Other Government Institutions	0.39	0.07	0.05	18.0%	14.0%	77.5%
130108 M & E for Central Government	2.32	0.36	0.26	15.3%	11.0%	71.9%
130113 Communication, Public Relations (PR) and Dissemination of public information	0.50	0.09	0.06	18.4%	12.2%	66.1%
130114 Sector wide coordination strengthened	0.23	0.04	0.04	16.8%	16.3%	96.6%
130115 International Commitments coordinated	0.21	0.03	0.03	15.2%	15.0%	98.5%
130116 Civil Society Organisations(CSOs)/Private Sector interests coordinated	0.20	0.04	0.03	17.8%	17.2%	96.7%
130117 SDGs Coordinated	0.83	0.13	0.12	15.9%	14.1%	88.8%
130118 Government Service delivery programs fast tracked	2.21	0.37	0.34	16.6%	15.3%	92.2%
Program 1302 Disaster Preparedness and Refugees Management	16.99	2.14	1.17	12.6%	6.9%	54.4%
<i>Class: Outputs Provided</i>	<i>10.42</i>	<i>1.66</i>	<i>0.75</i>	<i>16.0%</i>	<i>7.2%</i>	<i>45.1%</i>
130201 Effective preparedness and response to disasters	2.51	0.32	0.20	12.8%	7.8%	60.9%
130203 IDPs returned and resettled, Refugees settled and repatriated	2.40	0.44	0.35	18.2%	14.7%	80.6%
130204 Relief to disaster victims	5.12	0.82	0.15	16.0%	2.9%	18.0%
130207 Grant of asylum and repatriation refugees	0.39	0.08	0.05	21.5%	14.0%	65.1%
<i>Class: Outputs Funded</i>	<i>3.90</i>	<i>0.46</i>	<i>0.40</i>	<i>11.8%</i>	<i>10.3%</i>	<i>87.0%</i>
130252 Transfer to other Government units	3.90	0.46	0.40	11.8%	10.3%	87.0%
<i>Class: Capital Purchases</i>	<i>2.68</i>	<i>0.02</i>	<i>0.02</i>	<i>0.7%</i>	<i>0.6%</i>	<i>85.0%</i>
130272 Government Buildings and Administrative Infrastructure	2.68	0.02	0.02	0.7%	0.6%	85.0%
Program 1303 Affirmative Action Programs	86.75	14.74	12.47	17.0%	14.4%	84.6%
<i>Class: Outputs Provided</i>	<i>51.98</i>	<i>10.92</i>	<i>9.53</i>	<i>21.0%</i>	<i>18.3%</i>	<i>87.3%</i>
130301 Implementation of PRDP coordinated and monitored	4.43	0.66	0.59	14.9%	13.3%	89.0%
130302 Payment of gratuity and coordination of war debts' clearance	30.15	6.28	6.19	20.8%	20.5%	98.6%
130304 Coordination of the implementation of LRDP	0.10	0.03	0.02	25.0%	20.8%	83.2%
130305 Coordination of the implementation of KIDDP	2.70	0.31	0.26	11.4%	9.6%	84.4%
130306 Pacification and development	14.60	3.64	2.47	24.9%	16.9%	67.7%
<i>Class: Outputs Funded</i>	<i>29.75</i>	<i>3.49</i>	<i>2.92</i>	<i>11.7%</i>	<i>9.8%</i>	<i>83.6%</i>
130351 Transfers to Government units	29.75	3.49	2.92	11.7%	9.8%	83.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	5.02	0.33	0.02	6.6%	0.4%	5.4%
130372 Government Buildings and Administrative Infrastructure	4.63	0.33	0.02	7.1%	0.4%	5.4%
130377 Purchase of Specialised Machinery & Equipment	0.28	0.00	0.00	0.0%	0.0%	0.0%
130378 Purchase of Office and Residential Furniture and Fittings	0.11	0.00	0.00	0.0%	0.0%	0.0%
Program 1349 Administration and Support Services	13.23	2.97	2.42	22.4%	18.3%	81.4%
Class: Outputs Provided	11.79	2.70	2.27	22.9%	19.3%	84.2%
134901 Ministerial and Top Management Services	9.25	1.95	1.57	21.0%	16.9%	80.5%
134902 Policy Planning and Budgeting	0.78	0.24	0.23	30.3%	29.7%	98.0%
134903 Ministerial Support Services	0.63	0.33	0.31	53.1%	49.8%	93.9%
134904 Coordination and Monitoring	0.19	0.05	0.05	25.0%	25.0%	100.0%
134919 Human Resource Management Services	0.83	0.12	0.10	15.0%	12.5%	83.6%
134920 Records Management Services	0.10	0.01	0.01	10.8%	8.2%	75.8%
Class: Outputs Funded	0.50	0.13	0.00	25.0%	0.0%	0.0%
134951 UVAB Coordinated	0.50	0.13	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	0.80	0.00	0.00	0.0%	0.0%	0.0%
134972 Government Buildings and Administrative Infrastructure	0.80	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.14	0.14	0.14	100.0%	100.0%	100.0%
134999 Arrears	0.14	0.14	0.14	100.0%	100.0%	100.0%
Total for Vote	137.51	23.10	18.75	16.8%	13.6%	81.2%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	94.72	18.53	15.25	19.6%	16.1%	82.3%
211101 General Staff Salaries	3.13	0.78	0.63	25.0%	20.0%	80.1%
211102 Contract Staff Salaries	1.96	0.49	0.43	25.0%	22.0%	88.0%
211103 Allowances (Inc. Casuals, Temporary)	2.19	0.55	0.49	25.0%	22.4%	89.5%
212102 Pension for General Civil Service	0.64	0.16	0.06	25.0%	10.1%	40.5%
213001 Medical expenses (To employees)	0.10	0.03	0.02	25.0%	22.7%	90.7%
213002 Incapacity, death benefits and funeral expenses	0.10	0.03	0.03	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.25	0.06	0.05	25.0%	18.5%	74.0%
221001 Advertising and Public Relations	0.39	0.07	0.06	17.6%	15.6%	88.6%
221002 Workshops and Seminars	8.36	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.40	0.07	0.07	18.0%	18.0%	100.0%
221007 Books, Periodicals & Newspapers	0.20	0.05	0.03	25.0%	14.0%	56.0%
221008 Computer supplies and Information Technology (IT)	0.59	0.18	0.01	31.2%	2.4%	7.8%

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221009 Welfare and Entertainment	0.29	0.07	0.07	25.0%	24.9%	99.5%
221010 Special Meals and Drinks	0.44	0.04	0.02	9.2%	3.7%	40.2%
221011 Printing, Stationery, Photocopying and Binding	1.45	0.23	0.16	15.7%	11.3%	71.8%
221012 Small Office Equipment	0.11	0.02	0.02	18.5%	14.5%	78.3%
221016 IFMS Recurrent costs	0.02	0.00	0.00	18.0%	18.0%	100.0%
221017 Subscriptions	0.18	0.03	0.00	17.4%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.00	0.00	18.0%	18.0%	100.0%
222001 Telecommunications	0.45	0.11	0.11	25.0%	24.9%	99.7%
222002 Postage and Courier	0.03	0.00	0.00	18.0%	14.4%	80.0%
222003 Information and communications technology (ICT)	0.78	0.19	0.13	25.0%	17.0%	68.0%
223003 Rent – (Produced Assets) to private entities	1.10	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	1.17	0.29	0.29	25.0%	24.9%	99.4%
223005 Electricity	0.30	0.00	0.00	0.0%	0.0%	0.0%
223006 Water	0.30	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.30	0.08	0.05	25.0%	16.1%	64.6%
224006 Agricultural Supplies	4.00	1.31	0.25	32.7%	6.3%	19.2%
224010 Food Supplies	3.17	0.50	0.00	15.7%	0.0%	0.0%
224011 Relief Supplies	1.00	0.12	0.00	12.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.89	0.28	0.20	14.9%	10.7%	72.3%
227001 Travel inland	20.53	4.09	3.98	19.9%	19.4%	97.3%
227002 Travel abroad	1.86	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.10	0.02	0.00	18.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.61	0.40	0.40	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.22	0.04	0.01	19.1%	5.6%	29.2%
228002 Maintenance - Vehicles	3.49	0.73	0.41	21.0%	11.7%	55.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.43	0.11	0.10	25.0%	22.6%	90.5%
228004 Maintenance – Other	0.05	0.01	0.00	25.0%	9.6%	38.3%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.01	0.01	18.0%	17.4%	96.8%
282101 Donations	4.73	1.63	1.43	34.6%	30.4%	87.8%
282102 Fines and Penalties/ Court wards	0.20	0.20	0.20	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	26.15	5.52	5.50	21.1%	21.0%	99.5%
Class: Outputs Funded	34.15	4.08	3.32	11.9%	9.7%	81.4%
263104 Transfers to other govt. Units (Current)	29.37	3.76	3.26	12.8%	11.1%	86.9%
263204 Transfers to other govt. Units (Capital)	4.13	0.32	0.06	7.8%	1.4%	17.7%
263206 Other Capital grants (Capital)	0.65	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	8.50	0.35	0.03	4.1%	0.4%	10.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.48	0.04	0.03	8.3%	7.2%	87.4%
312101 Non-Residential Buildings	6.41	0.10	0.00	1.6%	0.0%	0.0%
312102 Residential Buildings	1.23	0.21	0.00	17.1%	0.0%	0.0%
312202 Machinery and Equipment	0.28	0.00	0.00	0.0%	0.0%	0.0%

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312203 Furniture & Fixtures	0.10	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.14	0.14	0.14	100.0%	100.0%	100.0%
321607 Utility arrears (Budgeting)	0.14	0.14	0.14	100.0%	100.0%	100.0%
Total for Vote	137.51	23.10	18.75	16.8%	13.6%	81.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1301 Strategic Coordination, Monitoring and Evaluation	20.54	3.25	2.70	15.8%	13.1%	83.1%
<i>Recurrent SubProgrammes</i>						
01 Executive Office	6.76	1.02	0.79	15.1%	11.7%	77.6%
08 General Duties	0.43	0.08	0.07	17.8%	15.6%	87.7%
09 Government Chief Whip	2.86	0.42	0.39	14.6%	13.7%	93.7%
16 Monitoring and Evaluation	3.80	0.58	0.43	15.4%	11.3%	73.6%
17 Policy Implementation and Coordination	2.56	0.45	0.39	17.6%	15.2%	86.4%
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	1.42	0.24	0.23	16.6%	16.0%	96.4%
24 Prime Minister's Delivery Unit	2.21	0.37	0.34	16.6%	15.3%	92.2%
26 Communication and Public Relations	0.50	0.09	0.06	18.4%	12.2%	66.1%
Program 1302 Disaster Preparedness and Refugees Management	16.99	2.14	1.17	12.6%	6.9%	54.4%
<i>Recurrent SubProgrammes</i>						
18 Disaster Preparedness and Management	4.23	0.58	0.25	13.8%	6.0%	43.4%
19 Refugees Management	0.70	0.14	0.10	20.3%	14.9%	73.3%
<i>Development Projects</i>						
0922 Humanitarian Assistance	11.46	1.37	0.79	12.0%	6.9%	57.7%
1293 Support to Refugee Settlement	0.60	0.04	0.02	7.4%	2.8%	38.1%
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0.00	0.00	0.00	0.0%	0.0%	0.0%
Program 1303 Affirmative Action Programs	86.75	14.74	12.47	17.0%	14.4%	84.6%
<i>Recurrent SubProgrammes</i>						
04 Northern Uganda Rehabilitation	3.76	0.76	0.72	20.2%	19.1%	94.7%
06 Luwero-Rwenzori Triangle	45.70	7.46	7.33	16.3%	16.0%	98.2%
07 Karamoja HQs	5.85	0.89	0.56	15.2%	9.6%	62.9%
21 Teso Affairs	6.23	1.98	1.52	31.8%	24.4%	76.8%
22 Bunyoro Affairs	4.77	1.00	0.53	21.0%	11.1%	52.7%
27 Busoga Affairs	7.40	0.74	0.73	10.0%	9.8%	97.9%
<i>Development Projects</i>						
0022 Support to LRDP	0.50	0.18	0.17	35.0%	34.2%	97.6%
0932 Post-war Recovery and Presidential Pledges	2.69	0.20	0.17	7.2%	6.2%	86.1%

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

1078 Karamoja Integrated Development Programme(KIDP)	7.07	0.89	0.29	12.6%	4.1%	32.5%
1251 Support to Teso Development	1.18	0.46	0.36	39.3%	30.6%	77.9%
1252 Support to Bunyoro Development	0.41	0.08	0.02	20.8%	5.9%	28.5%
1317 Drylands Integrated Development Project	1.20	0.10	0.08	8.4%	6.3%	75.1%
1380 Northern Uganda Social Action Fund (NUSAF) 3	0.00	0.00	0.00	0.0%	0.0%	0.0%
1486 Development Initiative for Northern Uganda	0.00	0.00	0.00	0.0%	0.0%	0.0%
Program 1349 Administration and Support Services	13.23	2.97	2.42	22.4%	18.3%	81.4%
<i>Recurrent SubProgrammes</i>						
02 Finance and Administration	8.43	2.08	1.75	24.7%	20.8%	84.4%
15 Internal Audit	0.84	0.15	0.14	18.3%	16.3%	88.7%
23 Policy and Planning	0.97	0.29	0.20	29.5%	20.1%	68.2%
25 Human Resource Management	0.93	0.14	0.11	14.5%	12.0%	82.9%
<i>Development Projects</i>						
1673 Retooling of Office of the Prime Minister	2.06	0.31	0.22	15.3%	10.6%	69.5%
Total for Vote	137.51	23.10	18.75	16.8%	13.6%	81.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 1302 Disaster Preparedness and Refugees Management	232.98	174.89	3.02	75.1%	1.3%	1.7%
<i>Development Projects.</i>						
1499 Development Response for Displacement IMPACTS Project (DRDIP)	232.98	174.89	3.02	75.1%	1.3%	1.7%
Program : 1303 Affirmative Action Programs	65.25	47.18	6.75	72.3%	10.4%	14.3%
<i>Development Projects.</i>						
1380 Northern Uganda Social Action Fund (NUSAF) 3	26.87	20.15	5.23	75.0%	19.5%	25.9%
1486 Development Initiative for Northern Uganda	38.38	27.03	1.53	70.4%	4.0%	5.7%
Grand Total:	298.23	222.06	9.77	74.5%	3.3%	4.4%

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Executive Office

Outputs Provided

Output: 01 Government policy implementation coordination

		Item	Spent
1. Forty four (44) Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated	1.1. Organized and facilitated ten (10) strategic inter-ministerial coordination meetings to address the bottlenecks in the implementation of Government programmes and projects.	211101 General Staff Salaries	39,653
2. Fifty(50) Monitoring activities on the Implementation of Government service delivery programmes across MDAs &LGs undertaken.	1.2. Organized and facilitated three (03) strategic inter-ministerial coordination meetings on easing COVID-19 lockdown on education, international border and places of worship	221010 Special Meals and Drinks	10,260
3. Ten (10) International engagements of the Prime Minister facilitated	2.1. Conducted fifteen (15) monitoring activities on the implementation of Government service delivery programmes across MDAs &LGs	221011 Printing, Stationery, Photocopying and Binding	1,520
4. Forty four (44) Prime Minister preparation for weekly Cabinet meetings conducted	4.1. Conducted eleven (11) quarterly Prime Minister preparation for weekly Cabinet meetings	221012 Small Office Equipment	2,992
		222002 Postage and Courier	1,800
		223004 Guard and Security services	75,000
		227001 Travel inland	460,124
		228002 Maintenance - Vehicles	59,434
		282101 Donations	132,955

Reasons for Variation in performance

1. The travel ban affected the International engagements of the Prime Minister

Total	783,738
Wage Recurrent	39,653
Non Wage Recurrent	744,085
AIA	0

Output: 02 Government business in Parliament coordinated

		Item	Spent
1. Forty-five (40) Bills passed by Parliament within stipulated time frame	1.1. Coordinated business in Parliament with passed five (05) Bills [The Parliamentary Elections (Amendment) Bill, 2020; The Local Government [Amendment] Bill, 2020; The National Coffee Bill, 2018; The Labour Disputes (Arbitration and Settlement) (Amendment) Bill, 2019 and The Local Government (Amendment) Bill, 2020] within stipulated time frame	222002 Postage and Courier	1,800
2. Seventy (70) Ministerial Statements presented in Parliament	2.1. Presented twenty-one (21) Ministerial Statements in Parliament	227001 Travel inland	7,867
3. Thirty (30) Questions for Oral answers and Two hundred (200) Urgent Questions responded to in Parliament	3.1. Responded to twenty (20) Urgent Questions in Parliament		

Reasons for Variation in performance

1. Achieved as planned

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	9,667
		Wage Recurrent	0
		Non Wage Recurrent	9,667
		AIA	0
		Total For SubProgramme	793,405
		Wage Recurrent	39,653
		Non Wage Recurrent	753,752
		AIA	0

Recurrent Programmes

Subprogram: 08 General Duties

Outputs Provided

Output: 01 Government policy implementation coordination

		Item	Spent
1. Fifty (50) Monitoring activities on the Implementation of OPM service delivery programmes across MDAs & LGs undertaken.	1.1. Conducted five (05) Monitoring activities on the implementation of COVID-19 prevention activities in Busoga Region Kabale, Kisoro, Arua, Namusindwa and Kanungu Districts	221009 Welfare and Entertainment	1,250
2. 10 International engagements of the Minister facilitated	1.2. Coordinated the implementation of Directives of the three (03) High Level offices; HE the President, the First Lady and Minister of Education and the Rt. Hon Prime Minister	221011 Printing, Stationery, Photocopying and Binding	1,728
	1.3. Coordinated One (01) deliberation of MDAs and Private Sector on cross-cutting issues affecting the Nation during the COVID-19 era.	221012 Small Office Equipment	540
	2.1. Facilitated two (02) International engagements with the United Nations to deliberate on the UN Report on Socio economic impact of COVID-19 in Uganda and the UN Country Team Retreat 2020 to discuss implementation of UN Reforms and how UN Systems would support NDPIII and SDGs in Uganda	223004 Guard and Security services	5,755
		227001 Travel inland	44,272
		228002 Maintenance - Vehicles	13,500

Reasons for Variation in performance

1. Achieved as planned

Total	67,046
Wage Recurrent	0
Non Wage Recurrent	67,046
AIA	0
Total For SubProgramme	67,046
Wage Recurrent	0
Non Wage Recurrent	67,046

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 09 Government Chief Whip

Outputs Provided

Output: 02 Government business in Parliament coordinated

	Item	Spent
1. 40 Bills passed; 70 Ministerial Statements made; 50 Committee Reports debated and adopted; 65 Motions moved and passed; 10 Petitions concluded and 30 Questions for Oral answers responded to, 200 Urgent Questions responded to; 140 Questions responded	1.1 Coordinated Government Business in Parliament which led to: (a) passing 5 Bills (The Parliamentary Elections (Amendment) Bill, 2020; The Local Government [Amendment] Bill, 2020; The National Coffee Bill, 2018; The Labour Disputes (Arbitration and Settlement) (Amendment) Bill, 2019 and The Local Government [Amendment] Bill, 2020 (b) Making 21 Ministerial statements (c) Debating and adopting 8 Committee report, moving and passing 12 motions and responding to 20 urgent questions	
2. Four (4) Legislative programme compiled, One hundred (100) Parliamentary Sittings and Minister's attendance of plenary monitored to ensure effective and efficient representation, participation and attendance.	2.1 Compiled One (01) Report on the Legislative Agenda FY 2020/21 which comprises of 40 Bills proposed by all the MDAs, out of which four (04) have been presented for first reading in the House.	221007 Books, Periodicals & Newspapers 742
3. Eighty (80) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted	2.2. Monitored and Coordinated attendance of Ministers in Parliament which ranged from 2-49 percent while the number of Ministers in attendance fluctuated between 1 - 39	221010 Special Meals and Drinks 5,340
4. Thirty two (32) Constituency /Field Monitoring visits and Four (4) quarterly benchmarking visits, research/studies and workshops on good governance undertaken.	3.1. Held fourteen (14) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues.	222001 Telecommunications 62,670
5. National Budget (19 sectors/ 84 MDAs) aligned to the NDP III and other planning frameworks through the Presidential Advisory Committee on Budget (PACOB)	4.1. Conducted seven (07) quarterly constituency/field monitoring visits.	225001 Consultancy Services- Short term 68,560
		227001 Travel inland 121,940
		228002 Maintenance - Vehicles 36,500
		282101 Donations 95,000

Reasons for Variation in performance

- Achieved as planned

Total	390,752
Wage Recurrent	0
Non Wage Recurrent	390,752
AIA	0
Total For SubProgramme	390,752
Wage Recurrent	0
Non Wage Recurrent	390,752
AIA	0

Recurrent Programmes

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 16 Monitoring and Evaluation

Outputs Provided

Output: 03 M & E for Local Governments

	Item	Spent
1. Four(4) Quarterly field follow up visits across 40 Local Governments carried out.	221011 Printing, Stationery, Photocopying and Binding	500
2. Thirty-five (35) Barazas coordinated and conducted	225001 Consultancy Services- Short term	28,153
3. Continuous Professional Development (CPD) conducted for 10 Local Governments and two (2) M&E staff facilitated for CPD	227001 Travel inland	91,115
	2.1. Coordination of twenty-four (24) Barazas is ongoing in the sub counties of Aber, Abok, Aleka and Oyam TC in Oyam District; Abarilela, Akeriau, Amuria TC, and Kuju in Amuria District; Angagura, Laguti, and Awere in Pader District; Zombo TC, Zeu, Paidha TC and Kango in Zombo District; Tapac, Rupa Southern Division, and Northern division in Moroto District, one in Mbale, Bushenyi, Kabarole and Nakasongola district.	

Reasons for Variation in performance

1. COVID-19 Pandemic affected the implementation of the activity in first Quarter.

Total	119,768
Wage Recurrent	0
Non Wage Recurrent	119,768
AIA	0

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

	Item	Spent
1. Two (2) PSOs Performance Assessments conducted	221011 Printing, Stationery, Photocopying and Binding	3,009
2. Four (4) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities	221012 Small Office Equipment	1,800
3. Four (4) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted	227001 Travel inland	44,450
4. Continuous Professional Development (CPD) conducted for 50% PSOs/NGOs and four (4) M&E staff to enhance their capacity in M&E	228002 Maintenance - Vehicles	4,900
	1.1. Produced One (01) PSO Annual Performance Report FY 2019/20 which is consolidated in the GAPR FY2019/20	
	2.1. Conducted One (01) Quarterly on-spot check on PSOs/NGOs interventions/ activities	

Reasons for Variation in performance

1. COVID-19 Pandemic affected the implementation of the output in first Quarter.

Total	54,159
Wage Recurrent	0
Non Wage Recurrent	54,159
AIA	0

Output: 08 M & E for Central Government

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Two (2) Central Government Performance Assessments conducted	1.1. Produced and discussed One (01) Central Government Performance Assessments (Government Annual Performance Report (GAPR) for central Government for FY 2019/20) in the retreat of Government held on 15th to 16th of September, 2020 at the Office of the President Conference Hall.	Item	Spent
2. Two (2) Performance Reviews and conferences coordinated and conducted		211101 General Staff Salaries	62,626
3. Four (4) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee		211103 Allowances (Inc. Casuals, Temporary)	12,500
4. Four (4) Quarterly on-spot checks on the performance of key investment projects (Externally Funded & GoU Dev't projects) conducted	3.1. Conducted One (01) Quarterly National M&E Technical Working group (NM&E TWG) meeting	221007 Books, Periodicals & Newspapers	1,840
5. Four (4) key Government programs, projects and policies evaluated	4.1. Conducted One (01) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects)	221011 Printing, Stationery, Photocopying and Binding	9,560
6. Continuous Professional Development (CPD) conducted for 18 sectors and four (4) M&E staff facilitated for CPD to enhance M&E capacity		221012 Small Office Equipment	1,404
		225001 Consultancy Services- Short term	63,760
		227001 Travel inland	96,678
		228002 Maintenance - Vehicles	7,200

Reasons for Variation in performance

1. COVID-19 Pandemic affected the implementation of the output in first Quarter.

Total	255,568
Wage Recurrent	62,626
Non Wage Recurrent	192,942
AIA	0
Total For SubProgramme	429,495
Wage Recurrent	62,626
Non Wage Recurrent	366,869
AIA	0

Recurrent Programmes

Subprogram: 17 Policy Implementation and Coordination

Outputs Provided

Output: 01 Government policy implementation coordination

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Four (4) Institutional Coordination Framework (TICC, ICSC, PCC) meetings held.	1.1. Held seven (07) Meetings of the technical National COVID Taskforce	Item	Spent
2. Four (4) Quarterly follow ups on the implementation of Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings conducted	1.2. Produced One (01) status report on the technical inter-ministerial response towards combating COVID-19	211101 General Staff Salaries	36,003
3. Three (3) studies on topical issues (NCP, PSM Devt Plan and Status of National SDG) to inform decision making in the coordination machinery conducted	2.1. Conducted one (01) Technical inter-ministerial Meeting to discuss the implementation of the presidential directive to allocate land in southern Busoga to the claimants	211103 Allowances (Inc. Casuals, Temporary)	15,000
4. Ten (10) issues of Presidential Investor's Round Table (PIRT) resolutions handled/resolved	3.1. Conducted One (01) consultative study on Olwenyi Irrigation Scheme to determine the status of irrigation projects	221007 Books, Periodicals & Newspapers	1,000
5. Fifteen (15) issues of the National Nutrition Policy implementation resolved through Nutrition programming and implementation	4.1. Conducted One (01) consultative study in Hoima and Buliisa to establish the status of Oil roads that were recommendations under the PIRT	221009 Welfare and Entertainment	1,250
	4.2. Conducted One (01) Technical meeting to follow up the implementation of recommendations under the Agriculture value addition thematic area	221012 Small Office Equipment	630
	5.1. Developed the Second Uganda Nutrition Action plan. This was subsequently approved by the Prime minister	227001 Travel inland	98,757
	5.2. Developed the draft strategy for the SUN- Business network	228002 Maintenance - Vehicles	15,480
	5.3. Developed the Nutrition Dash board for Nutrition Indicators under the NIPN		
	5.4. Constituted 5 Division Nutrition coordination committees at division level within the KCCA		

Reasons for Variation in performance

1. The urgency to combat COVID-19 and the need to reopen the most affected sectors of the economy e.g. Education

Total	168,120
Wage Recurrent	36,003
Non Wage Recurrent	132,117
AIA	0

Output: 14 Sector wide coordination strengthened

	Item	Spent
1. PSM Joint Sector review held		
2. Four (4) PSM-WG and Technical Working Group coordination meetings held on the development & implementation of the PSM Sector Development Plan	2.1. Held two (02) PSM-WG meetings to consider the concept note for the PSM-review and to consider PSM-projects for the FY 2020/21	227001 Travel inland 33,390
3. PSM Sector BFP prepared		228002 Maintenance - Vehicles 4,500
4. Four (4) Quarterly coordination meetings held on the implementation of 18 NDP III National programs interventions	4.1. prepared and presented One (01) position on coordination of the NDP III	

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

1. COVID-19 pandemic affected the output.

Total	37,890
Wage Recurrent	0
Non Wage Recurrent	37,890
AIA	0

Output: 15 International Commitments coordinated

	Item	Spent
1. Four (4) Quarterly follow ups/spot-checks made on the implementation of the SDG road map	2.1. Held One (01) Quarterly SDG taskforce meeting to agree on a Uganda Action plan as a way forward from the High level political forum	221012 Small Office Equipment 630
2. Four (4) Quarterly SDG coordination meetings held and follow ups conducted to resolve SDG implementation issues	2.2. Finalized and presented One (01) implementation Report "the Uganda Voluntary National review report" to the High Level Political Forum	227001 Travel inland 29,790
3. Four (4) Quarterly coordination meetings held and follow ups conducted on issues of Uganda's compliance to EU standards on SPS	2.3. Conducted one (01) event on the Progress of Uganda towards the implementation of SDGs at the High level political Forum	228002 Maintenance - Vehicles 900
4. Coordination meeting held to align Development Assurances to National priorities	3.1. Conducted One (01) Quarterly review or follow up meeting on Uganda's compliance to EU standards on SPS	
5. Four (4) Quarterly coordination meeting held and follow ups conducted to resolve GoU partnership with DPs issues in National Partnership forum	5.1. Held Two (02) Quarterly Coordination meeting to finalize the UN-sustainable cooperation framework and launched along with the UN-Appeal towards combating COVID 19, locust invasion and mitigating the effect of refugees	

Reasons for Variation in performance

1. Achieved as planned

Total	31,320
Wage Recurrent	0
Non Wage Recurrent	31,320
AIA	0

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

	Item	Spent
1. Quarterly coordination meetings held to address CSOs/Private Sector interests	1.1. Held One (01) Quarterly meeting that approved and processed renewal of MoUs two (2) for the NGOs (World Vision Uganda and Africa Renewal Ministries)	221009 Welfare and Entertainment 1,490
		227001 Travel inland 31,871
		228002 Maintenance - Vehicles 1,596

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	34,957
Wage Recurrent	0
Non Wage Recurrent	34,957
AIA	0

Output: 17 SDGs Coordinated

Item	Spent
221009 Welfare and Entertainment	9,125
221011 Printing, Stationery, Photocopying and Binding	7,976
227001 Travel inland	83,700
228002 Maintenance - Vehicles	16,600

Reasons for Variation in performance

Total	117,401
Wage Recurrent	0
Non Wage Recurrent	117,401
AIA	0
Total For SubProgramme	389,689
Wage Recurrent	36,003
Non Wage Recurrent	353,686
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Spent
1.) Forty (40) Monitoring activities on the Implementation of OPM service delivery programmes across MDAs &LGs undertaken.	211103 Allowances (Inc. Casuals, Temporary)	22,500
2. Eight (8) International engagements of the Rt Hon 1st DPM facilitated	221007 Books, Periodicals & Newspapers	500
3. Legislative Agenda for 44 Bills coordinated	221009 Welfare and Entertainment	1,500
	221011 Printing, Stationery, Photocopying and Binding	2,680
	227001 Travel inland	101,195
	228002 Maintenance - Vehicles	8,762
	282101 Donations	90,000
1.1. Conducted eleven (11) monitoring activities on the Implementation of OPM service delivery programmes across MDAs &LGs		
3.1 Coordinated Legislative agenda in which five (05) were passed (The Parliamentary Elections (Amendment) Bill, 2020; The Local Government [Amendment] Bill, 2020; The National Coffee Bill, 2018; The Labour Disputes (Arbitration and Settlement) (Amendment) Bill, 2019 and The Local Government [Amendment] Bill, 2020 (b) Making 21 Ministerial statements (c) Debating and adopting 8 Committee report, moving and passing 12 motions and responding to 20 urgent questions		

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

1. The travel ban affected the International engagements of the Prime Minister

Total	227,137
Wage Recurrent	0
Non Wage Recurrent	227,137
AIA	0
Total For SubProgramme	227,137
Wage Recurrent	0
Non Wage Recurrent	227,137
AIA	0

Recurrent Programmes

Subprogram: 24 Prime Minister's Delivery Unit

Outputs Provided

Output: 18 Government Service delivery programs fast tracked

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Three (3) Real time data reporting and Delivery Plans established/ Tracked	1.1. Conducted maintenance of One hundred fifty-seven (157) biometric machines in the 20 pilot districts.	Item	Spent
2. Two (2) Stakeholder Delivery fora conducted Quarterly	Replaced thirty-one (31) faulty biometric machines hence a total of 188 biometric machines are functional.	211102 Contract Staff Salaries	192,796
3. Two (2) Delivery Data Packs updated quarterly	2.1. Conducted One (01) Regional stakeholder engagement with the 20 local governments	211103 Allowances (Inc. Casuals, Temporary)	22,500
4. Three (3) Delivery Communications events conducted Quarterly	2.2. Conducted One (01) health Inter ministerial task force meet and reviewed performance in the PMDU pilot districts regarding biometric tracking of attendance to duty for health workers and discussed approach to roll out	221007 Books, Periodicals & Newspapers	2,500
5. Eight (8) Delivery Partnership established and maintained	2.3. Conducted two (02) Quarterly spot check in 22 Health facilities randomly selected from 6 districts.	221009 Welfare and Entertainment	7,250
	3.1. Prepared One (01) Quarterly Health attendance Data pack and disseminated at GAPR, health inter-ministerial task force meetings and, MoH technical team	221012 Small Office Equipment	1,760
	4.1. Prepared published One (01) media brief on PMDU achievements in regards to the NRM manifesto	227001 Travel inland	108,664
	5.1. Collaborated with COVID-19 response activities at the OPM as well as MoH contribute to the response efforts.	228002 Maintenance - Vehicles	2,400
	5.2. Collaborated with the World Bank to support the timelines rollout of the biometric machines in additional 20 districts and schools.		
	5.3. Signed an MOU with CEGA to guide the partnership requirements between for the rigorous test of innovative solutions for improving public service delivery in Uganda.		
	5.4. Collaborated with CEGA to develop a proposal for an evaluation of the effectiveness of the biometric system; the results will inform the planned roll out with WB support		
	5.5. Activated Biometrics Uganda Online engagement with TOTs and MOH for continuous problem solving.		

Reasons for Variation in performance

1. Achieved as planned

Total	337,870
Wage Recurrent	192,796
Non Wage Recurrent	145,074
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	337,870
		Wage Recurrent	192,796
		Non Wage Recurrent	145,074
		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
1. Twenty four (24) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Conducted four (04) media coverage for coverage of the settlement exercise at Kyangwali, Inter-Ministerial Steering Committee meeting at Bulambuli and effects of COVID 19 in refugee communities at Bidibidi and Rhino Camps	211103 Allowances (Inc. Casuals, Temporary)	7,500
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted	2.2. Prepared ten (10) speeches and talking points for the Prime Minister, Deputy Prime Ministers and Ministers	221001 Advertising and Public Relations	26,640
3. Four (4) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. Supported the production of One (01) documentary on Uganda's industrialization Journey under M&E Department.	221012 Small Office Equipment	1,080
4. One hundred thousand (100,000) assorted Branding and Visibility material for OPM activities produced	4.1. Produced and distributed three thousand (3000) Copies of OPM@ glance booklets	227001 Travel inland	25,731
5. Eight (8) Special OPM Events covered	And five hundred (500) OPM branded masks		
6. Website and Online content material produced	5.1. Covered two (02) OPM special events i.e. the Government Annual Performance Review (GAPR) meeting and the National Task Force on COVID-19 meetings		
7. Two (2) Continuous Professional Development (CPD) conducted	6.1. Conducted One (01) Social media influencers engagement to boost OPM online presence for the GAPR meeting.		
	6.2. Conducted One (01) quarterly Graphical upgrade of the website.		

Reasons for Variation in performance

1. Achieved as planned

Total	60,951
Wage Recurrent	0
Non Wage Recurrent	60,951
AIA	0
Total For SubProgramme	60,951
Wage Recurrent	0

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	60,951
		AIA	0

Program: 02 Disaster Preparedness and Refugees Management

Recurrent Programmes

Subprogram: 18 Disaster Preparedness and Management

Outputs Provided

Output: 01 Effective preparedness and response to disasters

	Item	Spent
1. 80 Risk Hazard, Vulnerability profiles and maps prepared	211101 General Staff Salaries	74,592
2. 1300 Disaster Risk Assessments carried out at District and community level across the country.	221011 Printing, Stationery, Photocopying and Binding	10,395
3. National Early Warning Systems against Disaster risks enhanced	221012 Small Office Equipment	3,200
4. 50 DDMCs Resilience building trainings undertaken	222003 Information and communications technology (ICT)	4,850
5. Monthly reports on Forecast and Monitoring of Disaster risks situations across the country produced	227001 Travel inland	98,260
6. National Emergency Coordination and Operations Centre (NECOC) & DECOCs equipment updated and Staff capacities enhanced	228004 Maintenance – Other	4,400
7.) Report on resilience and food security status for 8 districts produced under DRF		
8) 100 DRF sub projects for LIPW identified and Appraised		
2.1. Carried out three hundred seventy-two (372) Disaster Risk Assessments in the areas affected by the raising water levels, flooding and Desert locusts in Karamoja, Lango, WestNile, Rwenzori, Bunyoro, Teso and Elgon sub-regions.		
3.1. Repaired early warning systems in Butaleja to enhanced the National Early Warning Systems against Disaster risks.		
5.1. Produced three (03) monthly early warning bulletins.		
6.1. Conducted One (01) Assessment on the functionality of early warning equipment in Butaleja, Bududa and Bulambuli District.		
7.1. Conducted One (01) Analysis of remotely sensed data on Food security status for 8 Districts in Karamoja, settlements and host communities plus urban areas in Kampala.		
8.1. The meeting on identification of LIPs did not take place. Projects identified by Districts		

Reasons for Variation in performance

1. The delay in identification of projects by Districts due to Covid 19 restrictions affected the output.

Total	195,697
Wage Recurrent	74,592
Non Wage Recurrent	121,105
AIA	0

Output: 04 Relief to disaster victims

	Item	Spent
1. 350,000 disaster affected Households supplied with relief food and non-food commodities across the country	227001 Travel inland	57,183
1.1. Provided fifty thousand (50,000) households and Communities in Bulambuli, Ntoroko, Kasese, Bulisa, Teso and Lamwo with relief food and non-food items		

Reasons for Variation in performance

1. Achieved as planned

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	57,183
		Wage Recurrent	0
		Non Wage Recurrent	57,183
		<i>AIA</i>	0
<i>Outputs Funded</i>			
		Total For SubProgramme	252,880
		Wage Recurrent	74,592
		Non Wage Recurrent	178,288
		<i>AIA</i>	0
<i>Recurrent Programmes</i>			
Subprogram: 19 Refugees Management			
<i>Outputs Provided</i>			
Output: 03 IDPs returned and resettled, Refugees settled and repatriated			
1. 6,400 new Refugees received and resettled on land	1.1 Received and settled 1,753 refugees on land (o/w 912 were female and 841 were male).	Item	Spent
		211101 General Staff Salaries	49,188
		228002 Maintenance - Vehicles	1,080
2. 280 Refugee Actors regulated and coordinated.			
Reasons for Variation in performance			
1. The conflict in the eastern DRC which Congolese asylum seekers stranded at the Uganda-Congo boarder near Zombo district.			
		Total	50,268
		Wage Recurrent	49,188
		Non Wage Recurrent	1,080
		<i>AIA</i>	0
Output: 07 Grant of asylum and repatriation refugees			

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
I. 8,000 refugees (o/w 4,160 are female and 3,840 are male) newly registered	1.1 Registered 5,116 new refugees (o/w 2,660 were female and 2,456 were male)	Item	Spent
	2.1 Processed 5,736 new refugees asylum claims by REC.	211103 Allowances (Inc. Casuals, Temporary)	46,687
	3.1 Carried out two (02) Refugee Appeals Board sessions.	227001 Travel inland	5,675
2. 2000 new asylum seekers claims processed for REC hearing		227004 Fuel, Lubricants and Oils	2,000
3. 16 Refugee Appeals Board weekly sessions carried out			
4. One EXCOM meeting in Geneva attended			
5. Contribution to International organizations (IOM) made			

Reasons for Variation in performance

- There was high backlog of claims.
- The over performance is attributed to the influx of the 1,753 Congolese asylum seekers received near Zombo district and the 3,363 newly born refugees.
- The COVID 19 restrictions affected the Refugee Appeal Board sessions.

Total	54,362
Wage Recurrent	0
Non Wage Recurrent	54,362
AIA	0
Total For SubProgramme	104,630
Wage Recurrent	49,188
Non Wage Recurrent	55,442
AIA	0

Development Projects

Project: 0922 Humanitarian Assistance

Outputs Provided

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

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 1,250 Internally Displaced Persons from risk of land slides in five prone districts of Bududa, Manafwa, Namisindwa, Sironko and Bulamburi relocated and resettled 2. 500 Reported Disaster losses and damage sites (windstorms, hailstorms, floods, landslides, earthquakes) visited, analyzed and responded to	1.1. Construction of Houses to resettle Internally Displaced Persons from risk of landslides in five prone districts by the Engineering Unit of Uganda Police Force and UPDF 2.1. Analyzed seventy-nine (79) Reported Disaster losses and damage from floods.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 75,000 29,975 3,535 102,801 90,000

Reasons for Variation in performance

1. Achieved as planned

Total	301,311
GoU Development	301,311
External Financing	0
AIA	0

Output: 04 Relief to disaster victims

1. 210,000 disaster affected households distributed with relief food and non-food commodities	1.1. Distributed twenty-five thousand (25,000) households and Communities in Bulambuli, Ntoroko, Kasese, Bulisa, Teso and Lamwo with relief food and non-food items	Item 227001 Travel inland	Spent 90,791
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Reasons for Variation in performance

Total	90,791
GoU Development	90,791
External Financing	0
AIA	0

Outputs Funded

Output: 52 Transfer to other Government units

1.140 houses for resettlement constructed in Bulambuli	1.1. Construction of Houses to resettle Internally Displaced Persons from risk of landslides in five prone districts by the Engineering Unit of Uganda Police Force and UPDF	Item 263104 Transfers to other govt. Units (Current)	Spent 400,000
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Reasons for Variation in performance

Total	400,000
GoU Development	400,000
External Financing	0
AIA	0
Total For SubProgramme	792,102
GoU Development	792,102

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1293 Support to Refugee Settlement

Outputs Provided

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1.) Phase one (1) of five (5) staff units constructed in Kyangwali and Rwamwanja Refugee settlements	1.1. Conducted One (01) monitoring and supervision of works on Phase I construction of staff units in Kyangwali and Rwamwanja settlements	281504 Monitoring, Supervision & Appraisal of Capital work	16,992

Reasons for Variation in performance

Total	16,992
GoU Development	16,992
External Financing	0
AIA	0
Total For SubProgramme	16,992
GoU Development	16,992
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 06 Refugees and host community livelihoods improved

Vote:003 Office of the Prime Minister

QUARTER 1: 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. Technical, managerial and administrative support provided to 14 districts 2. Technical Support Team Salaries paid to 33 staff for 12 months. 3. Three (3) Project information dissemination events organized for relevant stakeholders through radio shows, Tv appearances and newsletters 4. Four (4) Capacity building sessions conducted for Project Implementation Support team (PIST) and District Implementation Support team (DIST) 5. Four (04) Project Review meetings, workshops and trainings conducted 6. Two (02) Internal Project Review Studies conducted 7. Funded sub projects monitored and supervised on a quarterly basis in 14 districts	1.1. Provided Technical, managerial and administrative support to fifteen (15) districts including provision of computers & operations funds to support implementation 2.1. Paid three (03) monthly Salaries of the 33 staff/Technical Support Team 3.1. Conducted/produced three (03) TV appearances on different TV stations and three (03) Newspaper articles media outlets 3.2. Produced Video Clips on funded sub projects for all project components 4.1. Conducted One (01) Capacity building session for District Implementation Support team including the Settlement staff under Department of Refugees 4.2. Conducted One (01) Training on GBV and VAC 4.3. Conducted (01) Training of DDOs, LSP- focal Officers and CFs on LSP 5.1. Conducted One (01) Review session to PIST, UNHCR and DOR on implementation of DRDIP in settlements 5.2. Participated in the 6th Regional Project Steering Committee meeting for IGAD for the first quarter 5.3. Conducted One (01) MIS review meeting with PIST and data entrant to facilitate data entry in MIS 5.4. Facilitated One (01) Commercial officers training of LIPW beneficiaries on Village Revolving Fund 6.1. Conducted One (01) Assessment on the effectiveness of community procurement approach. 7.1. Conducted (01) monitoring and supervision Funded sub-projects in 15 DRDIP supported districts	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 481,086 75,899 183,400 82,374 73,538 118,251 942 9,000 14,700 13,275 38,165 4,867 623 939,505 501,943 12,000 10,060 5,610

Reasons for Variation in performance

1. Achieved as planned

Total	2,565,237
GoU Development	0
External Financing	2,565,237
AIA	0

Outputs Funded

Output: 52 Transfer to other Government units

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1.Funds transferred to 14 refugee hosting districts to facilitate construction of Six hundred (600) host community and refugee classrooms benefiting a total of 33,000 pupils/students (46% are female) .2. Funds transferred to facilitate the rehabilitation/construction of thirty (30) host community and refugee health facilities benefiting a total of 69,000 people (52% are female) 3. Funds transferred to facilitate the rehabilitation/construction of three hundred (300) Km of host community and refugee roads infrastructures benefiting a total of 150,000 people (51% are female) 4. Funds transferred to facilitate the management of Environment and natural resources in Forty-four (44) water sheds 5.Funds transferred to support four (04) town councils to undertake waste disposal benefiting a total of 4,500 people (55% are female) 6. Funds transferred to support three thousand (3,000) refugees and host communities House Holds with traditional and non-traditional livelihood 7. Funds transferred to establish ten (10) Economic infrastructure such as Markets, stores, bulking centres e.t.c	1.1. Transferred funds for construction of One hundred twenty-two (122) classrooms in the districts of Kamwenge, Koboko, Yumbe, Kyegegwa, Isingiro, Arua, Madi-Okollo Moyo and Obongi to benefit a total of 6,710 pupils. 2.1. Transferred funds for construction of eight (08) Health Centre facilities including General wards, OPDs and Maternity wards constructed in Moyo, Obongi, Kamwenge, and Yumbe districts 3.1. Transferred funds for construction of seventy (71) Km of roads in Isingiro, Kiryandongo, Koboko, and Kyegegwa benefiting a catchment population of about 35,500 people of which 51% are female 4.1. Supported a total of three hundred sixty-seven (367) sub projects implemented in 44 water sheds geared towards sustainable environmental management	Item 263204 Transfers to other govt. Units (Capital)	Spent 319,524

Reasons for Variation in performance

1. Achieved as planned

Total	319,524
GoU Development	0
External Financing	319,524
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1.Assorted Furniture provided to 14 refugee hosting District Local Governments for engineering assistants	1.1. Provided Assorted Furniture to fifteen (15) Refugee Hosting District Local Governments	Item 312203 Furniture & Fixtures	Spent 81,770
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Reasons for Variation in performance

1. Achieved as planned

Total	81,770
GoU Development	0
External Financing	81,770
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Ten (10) Motor Vehicles procured	1.1. Made payments for the motor vehicles procured	Item 312201 Transport Equipment	Spent 52,892
<i>Reasons for Variation in performance</i>			
		Total	52,892
		GoU Development	0
		External Financing	52,892
		AIA	0
		Total For SubProgramme	3,019,422
		GoU Development	0
		External Financing	3,019,422
		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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 4 Quarterly technical coordination meetings at the OPM Gulu Regional Office held with NGOs and Development Partners' to discuss interventions implemented in Northern Uganda	1.1. Held One (01) Technical coordination meeting at the OPM Gulu Regional Office.	Item 211101 General Staff Salaries	Spent 20,992
2. One consultative meeting with Northern Uganda MPs and other stakeholders on NUR interventions	4.1. Establishment of a central database on livelihoods in Northern Uganda on-going	211103 Allowances (Inc. Casuals, Temporary)	80,540
3. Four Technical Working Group meetings held to coordinate sector contributions to PRDP	5.1. Carried out one (01) Quarterly Political mobilization and monitoring of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi subregions	221001 Advertising and Public Relations	8,768
4. A central database established for livelihood intervention in Northern Uganda	6.1. Conducted One (01) Performance monitoring of NUR interventions	221008 Computer supplies and Information Technology (IT)	11,698
5. 4 Political mobilization and monitoring missions of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions conducted	8.1. Reviewed PRDP and developed draft successor programme	221011 Printing, Stationery, Photocopying and Binding	10,800
6. 4 Technical performance monitoring of NUR interventions conducted		225001 Consultancy Services- Short term	18,000
7. 6 Staff in Northern Uganda Department trained		227001 Travel inland	150,292
8.1 PRDP reviewed and successor programme developed		228002 Maintenance - Vehicles	23,820

Reasons for Variation in performance

1. The closure of Training institutions due to COVID19 restrictions affected the output.

Total	324,910
Wage Recurrent	20,992
Non Wage Recurrent	303,918
<i>AIA</i>	0

Output: 06 Pacification and development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. 10,000 hand hoes procured and distributed to women, youth and vulnerable groups in Northern Uganda	1.1. Procured and distributed 9,094 hand hoes to women, youth and vulnerable groups in Northern Uganda	224006 Agricultural Supplies	129,994
2. 4,250 iron sheets procured and distributed in Northern Uganda	2.1. Procured and distributed 2,500 iron sheets to women, youth and vulnerable groups in Northern Uganda	282101 Donations	166,425
3. District leadership and 30 PCAs trained in the 10 PCA beneficiary Districts	3.1. Trained District Leadership in one (01) PCA beneficiary district Zombo.		

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Total	296,419
Wage Recurrent	0
Non Wage Recurrent	296,419
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

		Item	Spent
1. Funds transferred to LGs for implementation of the PCA model in 10 districts across Northern Uganda	1.1. Supported the implementation of PCAs in three (03) Districts across Northern Uganda	263104 Transfers to other govt. Units (Current)	96,300
2. Funds transferred to Tororo DLG for the completion of the Tieng Adhola Palace Project			

Reasons for Variation in performance

Total	96,300
Wage Recurrent	0
Non Wage Recurrent	96,300
AIA	0
Total For SubProgramme	717,629
Wage Recurrent	20,992
Non Wage Recurrent	696,637
AIA	0

Recurrent Programmes

Subprogram: 06 Luwero-Rwenzori Triangle

Outputs Provided

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

		Item	Spent
1. 10,000 Civilian war veterans paid a one time gratuity	1.1. Paid 1,613 civilian war veterans one-time gratuity	211101 General Staff Salaries	21,267
2. Civilian veterans verified for one time payment of gratuity	2.1. Conducted one (01) civilian veterans coordination meeting in Bamunanika	211103 Allowances (Inc. Casuals, Temporary)	156,793
3. Akasiimo data base cleaned and maintained to reflect new beneficiaries and update verified and paid	3.1. Conducted One (01) Quarterly Akasimo database update	222001 Telecommunications	50,000
		222003 Information and communications technology (ICT)	49,965
		223004 Guard and Security services	125,000
		224004 Cleaning and Sanitation	24,154
		227001 Travel inland	106,191
		227004 Fuel, Lubricants and Oils	125,000
		228001 Maintenance - Civil	12,460
		228003 Maintenance – Machinery, Equipment & Furniture	25,000
		282104 Compensation to 3rd Parties	5,498,397

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

1. Achieved as planned

Total	6,194,226
Wage Recurrent	21,267
Non Wage Recurrent	6,172,959
AIA	0

Output: 06 Pacification and development

		Item	Spent
1. 152 Micro projects appraised	1.1. Appraised sixty one (61) micro projects	221007 Books, Periodicals & Newspapers	3,600
2. 343 PCAs in 43 districts of Luwero-Rwenzori sub-region mobilised and trained	2.1. Mobilized and trained 40 PCAs in Ntoroko, Mubende, Nakaseke and Kayunga districts on loan cycle management and records management	221011 Printing, Stationery, Photocopying and Binding	10,800
3. 66 Micro projects monitored	3.1. Monitored twenty-five (25) micro projects	227001 Travel inland	371,485
4. 352 PCAs monitored	4.1. Monitored One hundred twenty-one (121) PCAs in 14 districts (Bunangabu, Butambala, Gomba, Kabarole, Kalangala, Kamwenge, Kasese, Kyankwanzi, Kayunga, Luwero, Lwengo, Naksangola, Ntoroko and Wakiso)	228002 Maintenance - Vehicles	13,300
5. Review of LRDP to assess its impact on the livelihoods in LT	5.1. Conducted One (01) Technical and Political coordination and monitoring missions on Civilian veterans' projects in six (6) districts of Nakaseke, Wakiso, Rakai, Sembabule, Mbarara and Bushenyi.		
6. 10,000 Hand hoes for youth, women and other beneficiaries in need in Luwero-Rwenzori sub-region procured			
7. 10 Technical and Political coordination and monitoring missions conducted in Luwero Rwenzori sub region			

Reasons for Variation in performance

1. Achieved as planned

Total	399,186
Wage Recurrent	0
Non Wage Recurrent	399,186
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

		Item	Spent
1. 152 Micro projects supported for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups	1.1. Supported thirty (30) Micro projects for income enhancement and livelihood improvement for Women, Youth, PWDs and poor households	263104 Transfers to other govt. Units (Current)	732,000
2. 343 Parish Community Associations (PCAs) established in Luwero Rwenzori sub region for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups			

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

1. Achieved as planned

Total	732,000
Wage Recurrent	0
Non Wage Recurrent	732,000
AIA	0
Total For SubProgramme	7,325,412
Wage Recurrent	21,267
Non Wage Recurrent	7,304,145
AIA	0

Recurrent Programmes

Subprogram: 07 Karamoja HQs

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

		Item	Spent
1. 4 KIDP TWG regional meetings conducted	1.1. Conducted One (01) KIDP regional meeting	211101 General Staff Salaries	18,834
2. 1 Karamoja Policy Committee (KPC) Meeting held and Annual KIDP review conducted		221011 Printing, Stationery, Photocopying and Binding	10,800
3. 4 National KIDP TWG meetings conducted	5.1. Supported One (01) Peace building initiatives.	223004 Guard and Security services	37,500
		224004 Cleaning and Sanitation	24,292
4. 4 Cross boarder meetings held and facilitated	7.1. Facilitated and conducted One (01) Elders meeting.	227001 Travel inland	46,834
	8.1. Conducted three (03) Political and technical monitoring visits in Karamoja sub-region	227004 Fuel, Lubricants and Oils	25,000
5. 4 Peace building initiatives supported	9.1. Supported the implementation of cross border MoU signed between Uganda and Kenya	228002 Maintenance - Vehicles	19,995
6. A study on the impact of livelihood programmes implemented in Karamoja sub-region conducted			
7. 4 Elders meetings facilitated and conducted			
8. 10 Political and technical monitoring missions of interventions implemented in Karamoja sub-region undertaken			
9. Implementation of cross border MoU signed between Uganda and Kenya supported			

Reasons for Variation in performance

1. The output was affected by the COVID 19 pandemic.

Total	183,255
Wage Recurrent	18,834

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	164,421
		AIA	0

Output: 06 Pacification and development

		Item	Spent
1. Construction of five (5) parish valley tanks in Kotido (1), Karenga (1), Nabilatuk (1), Kaabong (1), and Abim (1) coordinated and monitored	1.1. Coordinated and monitored the construction of five (5) parish valley tanks in Kotido, Karenga, Nabilatuk, Kaabong, and Abim.	224006 Agricultural Supplies	75,440
2. 1,000 Oxen procured and distributed to farmers in Karamoja	3.1. Procured and distributed three Hundred Fifty (350) heifers within Karamoja sub-region.	227001 Travel inland	257,400
3. 1,000 Heifers procured and distributed within Karamoja sub-region	4.1. Monitored forty-five (45) micro projects in Karamoja sub-region districts of Kotido (10), Moroto (10), Kaabong (10), Nakapiripirit (10), Karenga (10), Nabilatuk (10), Abim (10), Napak (10), and Amudat (10).		
4. 90 micro-projects identified, appraised and monitored in Karamoja sub-region districts of Kotido (10), Moroto (10), Kaabong (10), Nakapiripirit (10), Karenga (10), Nabilatuk (10), Abim (10), Napak (10), and Amudat (10)	5.1. Coordinated the establishment of Parish Community Associations (PCAs) in four (04) pilot parishes of Napak.		
5. Establishment of Parish Community Associations (PCAs) in 18 pilot parishes of 3 districts of Kotido (6), Napak (6) and Abim (6) coordinated and monitored.			

Reasons for Variation in performance

- Achieved as planned

Total	332,840
Wage Recurrent	0
Non Wage Recurrent	332,840
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

		Item	Spent
1. Funds transferred to District LGs to support 90 micro-projects in of Kotido (10), Moroto (10), Kaabong (10), Nakapiripirit (10), Karenga (10), Nabilatuk (10), Abim (10), Napak (10), and Amudat (10)	1.1. Transferred Funds to Nakapiripirit District Local Government to support Eight (08) micro-projects.	263104 Transfers to other govt. Units (Current)	43,500

Reasons for Variation in performance

- Achieved as planned

Total	43,500
Wage Recurrent	0
Non Wage Recurrent	43,500
AIA	0
Total For SubProgramme	559,595
Wage Recurrent	18,834
Non Wage Recurrent	540,761

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 21 Teso Affairs

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

	Item	Spent
1. 2 coordination meetings held	227001 Travel inland	64,753
2. 4 Minister's quarterly meetings facilitated and held	227004 Fuel, Lubricants and Oils	25,000
3. 4 monitoring trips on government programs & projects undertaken	228002 Maintenance - Vehicles	4,817
4. 8 Political mobilization and monitoring trips undertaken & supported	281504 Monitoring, Supervision & Appraisal of Capital work	10,450
5. 4 Contract staff salaries and gratuity paid		
6. construction of 4 classroom blocks and Soroti regional office commissioned		
7. 1 Benchmarking visit for farmers from Teso undertaken within the country		

Reasons for Variation in performance

- The COVID-19 pandemic restrictions affected the commissioning of the 4 classroom blocks

Total	105,020
Wage Recurrent	0
Non Wage Recurrent	105,020
AIA	0

Output: 06 Pacification and development

	Item	Spent
1. 30,000 Hand hoes for vulnerable	224006 Agricultural Supplies	15,460
2. 30,000 Hand hoes and 15000 iron sheets delivered and handed over to beneficiaries	227001 Travel inland	38,322
3. 130 beneficiaries of past counter insurgency operations supported with an equivalent of 30 bags of cement each		
4. 270 Micro projects from all participating LGs appraised		
5. LG leaders and beneficiaries from Soroti, Kaberamaido, Amuria, Kapelebyong, Pallisa, Kalaki & Butebo trained on implementation of micro projects & PCAs,		
6. 8 PCA in Soroti, Kaberamaido, Amuria, Kapelebyong, Pallisa & Kalaki formed, trained and operationalized		

Reasons for Variation in performance

Total	53,782
Wage Recurrent	0

Vote:003

 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	53,782
		AIA	0

Outputs Funded

Output: 51 Transfers to Government units

	Item	Spent
1. 270 micro projects for youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals supported	1.1. Supported two hundred eighty-six (286) micro projects for youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals	263104 Transfers to other govt. Units (Current) 1,363,000
2. 8 Parish Community Associations targeting youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals piloted & supported in Soroti, Kaberamaido, Amuria, Kapelebyong, Pallisa & Kalaki Districts		
3. Maternal and children health care services at Soroti Regional Referral Hospital supported		
4. A 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Kachumbala P/S, Bukedea District constructed		
5. A 4- in 1 classroom block targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Kumi Boys P/S, Kumi MC constructed		
6. A 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Kaberpila Primary School, Kalaki District constructed		
7. A 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Obalanga Comprehensive Secondary School, Amuria District constructed		
8. A 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Koloin P/S, Ngora District constructed		
9. A 4- in 1 classroom block targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Ajoba P/S, Serere District constructed		

Reasons for Variation in performance

1. The over performance is due Backlog from previous financial year

Total	1,363,000
Wage Recurrent	0
Non Wage Recurrent	1,363,000
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	1,521,802
		Wage Recurrent	0
		Non Wage Recurrent	1,521,802
		AIA	0

Recurrent Programmes

Subprogram: 22 Bunyoro Affairs

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

		Item	Spent
1. 10 coordination and monitoring missions of Government programs and projects conducted in the sub region	1.1. Conducted two (02) coordination and monitoring visits of Government programmes in the region.	211101 General Staff Salaries	8,173
2. 4 consultative meetings and 04 workshops held in in Kampala and Bunyoro region.	3.1. Facilitated and conducted three (03) Political Mobilisation visits	221011 Printing, Stationery, Photocopying and Binding	3,060
		223004 Guard and Security services	15,000
3. 10 Political Mobilisation missions by MSBAs conducted		227001 Travel inland	111,208
		228003 Maintenance – Machinery, Equipment & Furniture	19,960

Reasons for Variation in performance

1. The COVID 19 restrictions affected the output

Total	157,401
Wage Recurrent	8,173
Non Wage Recurrent	149,228
AIA	0

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 65,000 hand hoes procured and distributed to vulnerable households in the Region.	1.1. Procured and distributed Twenty six thousand three hundred sixty four (26,364) hand hoes to vulnerable households in the Region.	Item 224006 Agricultural Supplies	Spent 30,330
2. 15 PCA piloted in Parishes of Masindi district trained	2.1. Trained three (03) PCA piloted in Parishes of Masindi district.	227001 Travel inland	140,000
3. 150 Micro projects trained targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro	3.1. Appraised and supported twenty Seven (27) micro-projects as livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro.	282101 Donations	200,000
4. 5,000 iron sheets procured and distributed to vulnerable groups and institutions	4.1. Procured and distributed five thousand (5,000) iron sheets to benefit vulnerable groups (women, youth, elderly, PWDs and poor) and institutions		
5. Delivery and Distribution of 65,000 Hand hoes and 5,000 iron sheets in the sub region.	5.1. Procured and distributed five thousand (5,000) iron sheets and 26,364 hand hoes were distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor) and institutions		
6. Government programmes in the region coordinated and monitored	6.1. Conducted One (01) Quarterly coordination and monitoring of Government programmes in the Bunyoro sub-region.		
7. 15 PCA beneficiary groups and 150 micro project beneficiary groups trained	7.1. Trained three (03) PCA beneficiary parishes and twenty-seven (27) micro projects beneficiary vulnerable groups (women, youth, elderly, PWDs and poor).		

Reasons for Variation in performance

1. Achieved as planned

	Total	370,330
	Wage Recurrent	0
	Non Wage Recurrent	370,330
	AIA	0
<i>Outputs Funded</i>		
	Total For SubProgramme	527,731
	Wage Recurrent	8,173
	Non Wage Recurrent	519,558
	AIA	0

Recurrent Programmes

Subprogram: 27 Busoga Affairs

Outputs Provided

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 205 PCAs in 12 districts of Busoga sub-region mobilized and trained	1.1. Mobilized and trained twenty (20) Parish Community Associations (PCAs) in the districts of Bugweri (03), Iganga (03), Kamuli (04), Luuka (03), Namayingo (04), and Namutumba (03).	Item 227001 Travel inland	Spent 97,650
2. 10 Technical and Political coordination and monitoring missions conducted in Busoga sub region			

Reasons for Variation in performance

1. Achieved as planned

Total	97,650
Wage Recurrent	0
Non Wage Recurrent	97,650
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. 205 Parish Community Associations (PCAs) established in Busoga sub region for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups	1.1. Supported twenty (20) Parish Community Associations (PCAs) in the districts of Bugweri (03), Iganga (03), Kamuli (04), Luuka (03), Namayingo (04), and Namutumba (03) to promote income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups.	263104 Transfers to other govt. Units (Current)	630,000

Reasons for Variation in performance

Total	630,000
Wage Recurrent	0
Non Wage Recurrent	630,000
AIA	0
Total For SubProgramme	727,650
Wage Recurrent	0
Non Wage Recurrent	727,650
AIA	0

Development Projects

Project: 0022 Support to LRDP

Outputs Provided

Output: 04 Coordination of the implementation of LRDP

Item	Spent
211102 Contract Staff Salaries	20,807

Reasons for Variation in performance

Total	20,807
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Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	20,807
		External Financing	0
		AIA	0

Output: 06 Pacification and development

Item	Spent
1. 10,000 Iron sheets procured for institutions in areas affected by war and other vulnerable persons like widows, the elderly and PWDs	149,975
1.1. Procured and distributed 3,790 iron sheets to institutions in areas affected by war and other vulnerable persons like widows, the elderly and PWDs.	

Reasons for Variation in performance

- Achieved as planned

Total	149,975
GoU Development	149,975
External Financing	0
AIA	0
Total For SubProgramme	170,782
GoU Development	170,782
External Financing	0
AIA	0

Development Projects

Project: 0932 Post-war Recovery and Presidential Pledges

Outputs Provided

Output: 06 Pacification and development

Item	Spent
1. 10,000 hand hoes procured and distributed to women, youth and vulnerable groups in Northern Uganda	10,000
2. Coordination, Monitoring and distribution of handhoes conducted	
3. Title acquired for Gulu Regional Office	
4. Signpost installed at Gulu Regional Office	
5. 5 training sessions for leadership of 10 District LGs conducted on the implementation of the PCA model	
6. 10 PCAs trained on the implementation of the PCA model	
7. 11,012 Iron sheets procured and distributed to women, youth and vulnerable groups in Northern Uganda	150,000
5.1. Trained District Leadership in one (01) PCA beneficiary district.	
6.1. Trained three (03) PCAs on the implementation of the PCA model	
7.1. Procured and distributed 3750 iron sheets to women, youth and vulnerable groups in Northern Uganda	

Reasons for Variation in performance

- Achieved as planned

Total	160,000
GoU Development	160,000
External Financing	0

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
1. Phase II construction of Lango Chief's complex commenced (multi year project)	1.1. Nearly completed procurement of construction supervision consultant for Lango Chief's complex	
2. Quarterly supervision of the construction of the Lango Chief's complex conducted (consultant)	4.1. Forwarded MoU for partnering with Gulu DLG on renovation of Gulu Regional Office to Solicitor General for clearance	281504 Monitoring, Supervision & Appraisal of Capital work
3. Quarterly contract management of the construction of the Lango Chief's complex undertaken	5.1. Coordinated development of BoQs for renovation of Gulu Regional Office with Gulu DLG	7,969
4. Renovation of Gulu Regional Office undertaken (fencing of the Office, fixing electrical and plumbing installations, renovation of staff quarters and pavement)	6.1. Conducted one (01) Quarterly coordination, Monitoring and distribution of iron sheets	
5. Cordination and monitoring of Gulu Renovation works undertaken		
6. Coordination, Monitoring and distribution of iron sheets conducted		

Reasons for Variation in performance

- Achieved as planned

Total	7,969
GoU Development	7,969
External Financing	0
AIA	0
Total For SubProgramme	167,969
GoU Development	167,969
External Financing	0
AIA	0

Development Projects

Project: 1078 Karamoja Integrated Development Programme(KIDP)

Outputs Provided

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 1: 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. Karamoja feeds Karamoja project coordinated and monitored to produce 500 MT of food for schools in Karamoja	1.1. Conducted One (01) quarterly coordination and monitoring of Karamoja feeds Karamoja project which has produced 98MT of food for schools in Karamoja.	Item 211102 Contract Staff Salaries	Spent 25,009
2. Provision of irrigation water equipment for 5 progressive farmers and/or institutions in Amudat, Abim, Kotido, Moroto and Napak coordinated and monitored	2.1. Conducted One (01) quarterly coordination and monitoring of provision of irrigation water equipment for 5 progressive farmers and/or institutions in Amudat, Abim, Kotido, Moroto and Napak	227001 Travel inland	96,883
3. Support to agriculture inputs to farmers in Karamoja through Nabuin Zardi coordinated and monitored	3.1. Conducted One (01) quarterly coordination and monitoring of support for agricultural inputs to farmers in Karamoja through Nabuin Zardi	282101 Donations	99,974
4. Construction works for 8 educational infrastructure in Karamoja subregion coordinated and monitored	4.1. Conducted One (01) quarterly coordination and monitoring of the construction works for 8 educational infrastructure in Karamoja sub region		
5. 10,000 iron sheets procured and distributed to vulnerable households in Karamoja	5.1. Procured and distributed two thousand five hundred iron sheets (2500) to vulnerable households in Karamoja		

Reasons for Variation in performance

1. Achieved as planned

Total	221,866
GoU Development	221,866
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Funds transferred to Ministry of Water & Environment for construction of five (5) parish valley tanks in Kotido (1), Karenga (1), Nabilatuk (1), Kaabong (1), and Abim (1)	1.1 Transferred to the Ministry of Water & Environment for construction of parish valley tanks	Item 263204 Transfers to other govt. Units (Capital)	Spent 56,700
2. Funds transferred to LGs to support 18 pilot PCAs in Kotido (6), Napak (6) and Abim (6)	2.1. Transferred Funds to Napak District Local Government to support four (04) pilot PCAs		
3. Funds transferred to local suppliers to support the Karamoja feeds Karamoja project to produce food for schools in Karamoja			
4. Funds transferred to Nabuin Zardi to support of provision of irrigation water equipment to progressive farmers and/or institutions in Karamoja sub-region (Amudat, Abim, Kotido, Moroto, and Napak)			
5. Funds transferred to Nabuin Zardi to support production of agricultural inputs (seeds and animal breeds) to farmers in Karamoja .			

Reasons for Variation in performance

1. Achieved as planned

Total	56,700
GoU Development	56,700
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Construction of a 40 double decker bed dormitory block at Pokot Girls SS in Amudat District - Phase II (Multi-Year Project)	1.1. Completed ten percent (10%) of the Phase II construction works on a 40 double decker bed dormitory block at Pokot Girls SS in Amudat District.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 10,000
2. Construction of 2 Classroom blocks at Morelem Boys Primary School in Abim District - Phase II (Multi-Year Project)	2.1. Completed the procurement of contractor for Phase II construction of a two Classroom blocks at Morelem Boys Primary School in Abim District. Works to start soon.		
3. Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase II (Multi-Year Project)	3.1. Completed the procurement of contractor for Phase II construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District. Works to start soon.		
4. Fencing of Kalokongere Primary School in Napak District with chain link - Phase II (Multi-Year Project)	4.1. Completed procurement of contractor for Phase II fencing of Kalokongere Primary School in Napak District with chain link. Works to start soon.		
5. Fencing of Moroto Technical Institute in Moroto District with chain link - Phase II (Multi-Year Project)	5.1. Completed fifty percent (50%) of the works on Phase II fencing of Moroto Technical Institute in Moroto District with chain link.		
6. Construction of a 40 double decker bed dormitory block at Kangole Girls' Secondary School in Napak District - Phase II (Multi-Year Project)	6.1. Completed ninety percent (90%) of the works on Phase II construction of a 40 double decker bed dormitory block at Kangole Girls' Secondary School in Napak District.		
7. Construction of a 40 double decker bed dormitory block at St. Andrew's Secondary School in Napak District - Phase II (Multi-Year Project)	7.1. Completed sixty percent (60%) of the works on Phase II construction of a 40 double decker bed dormitory block at St. Andrew's Secondary School in Napak District.		
8. Construction of a dining hall at Kotido Secondary School in Kotido District - Phase II (Multi-Year Project)	8.1. Completed seventy (70%) of the works on Phase II construction of a dining hall at Kotido Secondary School in Kotido District.		

Reasons for Variation in performance

1. Progressing well.

Total	10,000
GoU Development	10,000
External Financing	0
AIA	0
Total For SubProgramme	288,566
GoU Development	288,566
External Financing	0
AIA	0

Development Projects

Project: 1251 Support to Teso Development

Outputs Provided

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Development of designs, drawings and BoQs for 4 classroom blocks with an office and a 5 stance lined pit latrine supported and MoU signed2. Construction of 4 classroom blocks and 4 pit latrines supervised3. 10,750 Iron sheets to support education, health church institutions and vulnerable individuals procured4. Contract Staff salaries paid	1.1. Developed designs, drawings and BoQs for six (06) classroom blocks with an office and a 5 stance lined pit latrine and signed MoU2.1. Supported supervision of construction of a 4 classroom block at Kaler P/S3.1. Procured and distributed eight thousand eight hundred and sixty (8860) iron sheets to support education, health church institutions and vulnerable individuals4.1. Paid three (03) monthly Contract staff salaries by 28th of every month.	Item 211102 Contract Staff Salaries 227001 Travel inland 282101 Donations	Spent 10,208 1,514 349,970

Reasons for Variation in performance

1. Achieved as planned

Total	361,692
GoU Development	361,692
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	361,692
GoU Development	361,692
External Financing	0
AIA	0

Development Projects

Project: 1252 Support to Bunyoro Development

Outputs Provided

Output: 06 Pacification and development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. 6,000 Iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institution in Bunyoro sub-region 2. Distribution of 6,000 Iron Sheets to vulnerable groups in bunyoro region, and coordination and monitoring of the distributed items	2.1. Procured three thousand three hundred twenty-one (3,321) iron sheets to benefit vulnerable groups (women, youth, elderly, PWDs and poor).2.1. Distributed three thousand three hundred twenty-one (3,321) iron sheets to vulnerable groups (women, youth, elderly, PWDs and poor) in the sub-region.	211102 Contract Staff Salaries 227001 Travel inland	5,000 19,167

Reasons for Variation in performance

1. Achieved as planned

Total	24,167
GoU Development	24,167
External Financing	0
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	24,167
		GoU Development	24,167
		External Financing	0
		AIA	0

Development Projects

Project: 1317 Drylands Integrated Development Project

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

		Item	Spent
1. 8 Technical Support missions provided to the project implementation team	1.1. Conducted four (04) support supervision visits to the project to assess project progress by Project Coordinators and OPM Pacification and Development Department.	211102 Contract Staff Salaries	35,500
2. All Office operational expenses paid	1.2. MPA Country office and MPA headquarters provided two (02) online Technical support	227001 Travel inland	40,000
3. One program/project audit conducted	2.1. Paid operational expenses (e.g. Utilities maintenance of vehicles and equipment) for first Quarter 2020/21		
	2.2. Paid three (03) monthly contract staff salaries for 2020/21 by 28th of each month.		
	2.3. Conducted four meetings (1 general staff meeting and 3 technical meetings) to ensure realignment of project implementation		

Reasons for Variation in performance

- Achieved as planned

Total	75,500
GoU Development	75,500
External Financing	0
AIA	0
Total For SubProgramme	75,500
GoU Development	75,500
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Support supervision, monitoring and evaluation of NUSAF III implementation enhanced in all the 66 implementing districts	1.1. Conducted One (01) Survey to document multidimensional poverty among the NUSAF III beneficiary households was done in collaboration with UNICEF Uganda, UBOS and Cadiff University.	Item	Spent
2. Local Governments and Community structures Capacity strengthened in project management, transparency and accountability in all the 66 implementing districts	2.1. Strengthening Local Government and Community capacity ongoing in sixty-seven (67) districts in collaboration with Inspectorate of Government on project management, transparency and accountability in all subproject implementation processes.	211102 Contract Staff Salaries	899,740
3. Technical, managerial and administrative support provided to 66 districts in PRDP region	3.1. Supported sixty-seven (67) districts in areas of subproject generation, implementation and documentation of accountability and project results.	212101 Social Security Contributions	128,606
4. End Term Evaluation of NUSAF III conducted	4.1. End Term evaluation of the NUSAF III project ongoing led by Makerere University Business School and Makerere University School of Statistics.	221007 Books, Periodicals & Newspapers	1,854
		221009 Welfare and Entertainment	13,000
		221011 Printing, Stationery, Photocopying and Binding	650
		222001 Telecommunications	12,312
		223003 Rent – (Produced Assets) to private entities	1,730
		223005 Electricity	6,500
		223006 Water	641
		225001 Consultancy Services- Short term	1,768,455
		227001 Travel inland	275,434
		227004 Fuel, Lubricants and Oils	13,000
		228002 Maintenance - Vehicles	7,830

Reasons for Variation in performance

1. Achieved as planned

Total	3,129,752
GoU Development	0
External Financing	3,129,752
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1.1 Improved Household Income Support Programme sub projects benefiting 136,967 beneficiaries (at least 50% women) supported	1.1. Supported three hundred seventeen (317) Improved Household Income Support Program subprojects reaching 3,675 households represented by 2,364 females and 1,311 males	Item 263104 Transfers to other govt. Units (Current)	Spent 1,478,880
2. Labour Intensive Public Works sub projects benefiting 113,574 beneficiaries supported	2.1. Supported One hundred forty-one (141) Labour Intensive Public Works sub-projects benefiting 12,251 households represented by (7,157 females and 5,094 males).		
3. Continued support to 570 Self Help groups with capacity building activities to promote saving and business growth	2.2. Supported forty (40) additional community subprojects under the Disaster Risk Financing benefiting 3,297 households (2,054 females and 1,243 males)		
4. Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector supported	3.1. Supported twenty-eight (28) District personnel including the NUSAF III Desk Officers, twenty-eight (28) District Commercial Officers, ninety-eight (98) Community Business Agents in 28 districts implementing the Village Revolving Fund with training to build their capacity. 4.1. Supported the development of Single Registry in MGLSD. So far, electrical set-ups and installation of additional equipment in the server room was completed, Data sharing protocols development is ongoing and on and the National Single Registry Server deployed in the Ministry of Gender Labour and Social Development server room		

Reasons for Variation in performance

1. Achieved as planned

Total	1,478,880
GoU Development	0
External Financing	1,478,880
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1. Four pickups procured	1.1. Made payment for the pickups procured	Item 312201 Transport Equipment	Spent 618,242
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Reasons for Variation in performance

1. Achieved as planned

Total	618,242
GoU Development	0
External Financing	618,242
AIA	0
Total For SubProgramme	5,226,874

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	0
		External Financing	5,226,874
		AIA	0

Development Projects

Project: 1486 Development Initiative for Northern Uganda

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

	Item	Spent
1. 400 Youth sponsored and trained to improve their skills in agro-business2. 400 Start-up kits procured and distributed to the youth3. 5 BTI forums established4. 25 Baraza forums held5. One MIS tool developed and functional6. 500 UPF-officers trained on community policing methodologies7. 75 Police officers trained in communication skills8. 30 Crime Prevention clubs formed and trained9. 800 Police officers trained and sensitized on neighborhood watch and popular vigilance10. 180 Police officers sensitized on Human Rights11. 390 Local production extension workers trained in agro-related courses12. 96 Local Production staff trained in data agricultural management and systems	1.1. Conducted One (01) validation on the implementation guidelines for youth skilling programme and the BTVET communication framework4.1. Conducted One (01) Stakeholder Orientation on the new scientific guidelines of Baraza implementation approach amidst the COVID-19 outbreak.7.1. Approved the Communication & Visibility Strategy (CVS)10.1. Trained 45 (M/F) UPF officers as Trainers in Moroto.. 10.2. Developed One (01) guide and concept note for selection and training of 63 Project Implementation Committee (PICs) members 10.3. Reviewed and updated PIC Training manual 11.1. Trained 20 (18 males and 2 females) extension workers in modern farming practices.	
	211102 Contract Staff Salaries	425,111
	212101 Social Security Contributions	26,637
	221002 Workshops and Seminars	151,346
	221007 Books, Periodicals & Newspapers	732
	221009 Welfare and Entertainment	5,420
	222001 Telecommunications	18,531
	227001 Travel inland	215,652
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	12,375
	228004 Maintenance – Other	5,892
	Total	871,695
	GoU Development	0
	External Financing	871,695
	AIA	0

Reasons for Variation in performance

Outputs Funded

Output: 51 Transfers to Government units

	Item	Spent
1. Funds transferred to grantees for improved livelihoods through increased production of diversified food by: (i) Supporting 150 group demonstration gardens (ii) Establishing 360 seed multiplication gardens (iii) Providing 500 tillage services 2. Improved livelihoods through supporting (i) 200 groups with bee keeping kits (ii) The registration and strengthening of	1.1. Transferred funds to grantees for improved livelihoods use to: (i) procure and distribute horticulture kits - 5,000 hoes, 2500 watering cans, 2500 spray pumps; (ii) procure assorted nutritious vegetable seeds (2500 eggplants, 2500 Amaranthus, 2500 Sukumawiki, 2,500 pumpkins, 2,500 African eggplants, 5,000 pawpaw), all together reaching 2,500 households and procure and distribute 160,400 orange fleshed sweet potato vines, that were distributed to 802	
	263206 Other Capital grants (Capital)	655,891

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

1,224 VSLAs	vulnerable farmers.
(iii) Supporting 500 groups add value to their products	1.4. Carried out nutrition screening of 6,977 children (2,140 males and 4,837 females) aged 6-59 months.
3. Improved livelihoods through enhanced market opportunities by:	
(i) Identifying 10 market opportunities	
(ii) Rehabilitating 7 Stores	
(iii) Distributing 200 Apiary kits	
(iv) Constructing 5 small abattoirs, 2 cattle markets and 5 slaughter slabs	
4. Funds transferred to grantees for improved livelihoods through capacity building for farmers by:	
(i) Training 10,000 smallholder farmers in cotton production and organic farming of sesame.	
(ii) Training 19,000 pregnant, lactating women and adolescent g5. Funds transferred to grantees for improved participation of communities in Government programmes by:	
(i) Constituting 6 Participatory Gender Budget Clubs	
(ii) Conducting 42 joint gender responsive budget monitoring and gender responsive service delive6. Funds transferred to grantees for improved participation of communities in accountability of Government programmes by:	
(i) Conducting 2 Budget Accountability Exhibitions	
(ii) 8 Barazas conducted	
7. Enhancing community's capacity to evaluate government through capacity building by:	
(i) Training 64 Area Land Committees on land governance	
(ii) Training 60 CBOs/CSOs to undertake local governments 'assessments	
8. Funds transferred to implementing partners to improve road infrastructure by:	
(i) Rehabilitating 405 km of community roads.	
(ii) Tarmacking 65.8 km of the Ataik-Larop road.	
9. Funds transferred to implementing partners for:	
(i) Constructing / rehabilitating 15 valley tanks for water for production	
(ii) Constructing the Gulu Logistics Hub	
(iii) Constructing 25 mini grids in Lamwo district	
10. Funds transferred to implementing partners to support SMEs by:	
(i) Availing seed capital to appraised SMEs	

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	655,891
GoU Development	0
External Financing	655,891
AIA	0

Capital Purchases

Total For SubProgramme	1,527,586
GoU Development	0
External Financing	1,527,586
AIA	0

Program: 49 Administration and Support Services

Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 01 Ministerial and Top Management Services

	Item	Spent
1. Eight (8) Top Management and Forty two (42) other Heads of Department meetings facilitated	1.1. Held and facilitated One (01) Top Management meeting and Thirteen (13) Heads of Department meetings.	211101 General Staff Salaries 287,656
2. Sixteen (16) inspection/monitoring of Funded activities undertaken	3.1. Conducted One (01) Quarterly support supervision on the implementation of Audit Recommendations.	211103 Allowances (Inc. Casuals, Temporary) 22,500
3. Four (4) Quarterly support supervision on the implementation of Audit Recommendations conducted.		212102 Pension for General Civil Service 64,608
		213001 Medical expenses (To employees) 22,680
		213002 Incapacity, death benefits and funeral expenses 25,000
		213004 Gratuity Expenses 47,094
		221001 Advertising and Public Relations 25,550
		221007 Books, Periodicals & Newspapers 14,467
		221009 Welfare and Entertainment 49,925
		221011 Printing, Stationery, Photocopying and Binding 21,158
		221016 IFMS Recurrent costs 3,600
		223004 Guard and Security services 33,348
		227001 Travel inland 96,800
		227004 Fuel, Lubricants and Oils 135,000
		228002 Maintenance - Vehicles 33,611
		228003 Maintenance – Machinery, Equipment & Furniture 51,280
		282102 Fines and Penalties/ Court wards 200,000

Reasons for Variation in performance

1. Achieved as planned

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,134,278
		Wage Recurrent	287,656
		Non Wage Recurrent	846,622
		AIA	0

Output: 02 Policy Planning and Budgeting

		Item	Spent
1. Four (4) Quarterly new series of Books, Periodicals & Magazines acquired to update OPM Resource Centre	1.1. Conducted One (01) Quarterly update of new series with nineteen (19) articles	211103 Allowances (Inc. Casuals, Temporary)	20,000
2. Twelve (12) monthly Government Web Portal maintenance Updates conducted.	2.1. Conducted One (01) Quarterly update of Government Web Portal.	221011 Printing, Stationery, Photocopying and Binding	25,460
3. Forty-eight (48) weekly OPM Web Portal and Social Media Accounts maintenance and Updates conducted.	3.2. Conducted Twelve (12) weekly update of OPM Social Media Sites (Facebook, Twitter & YouTube).	227001 Travel inland	100,000
4. Four (4) Quarterly ICT Steering Committee meetings held to update ICT Policies.	3.3. Renewed Annual OPM Domain registration.	228002 Maintenance - Vehicles	18,000
5. Four (4) Thematic Maps and Graphs on OPM service delivery programs developed	6.1. Conducted One (01) Quarterly field visit to verify Financial Accountability Documents		
6. Four (4) Quarterly field visits carried out to verify Financial Accountability Documents	7.1. Prepared One (01) Financial Accountability Report		
7. Two (2) Financial Accountability reports prepared and submitted to MoFPED.	8.1. Monitored fours (04) contracts performance.		
8. Performance of 16 Contracts monitored	9.1. Facilitated Twelve (12) Contracts Committee meeting.		
9. Forty-five (45) contracts committee meetings facilitated.	10.1. Conducted One (01) Quarterly update of Assets register		
10. Four (4) Quarterly Assets register update conducted.	11.1. Conducted One (01) Quarterly labelling of OPM Assets especially ICT Equipment		
11. Four (4) Quarterly OPM Assets labelling undertaken	12.1. Conducted One (01) Quarterly inspection of OPM stores across the Country.		
12. Four (4) Quarterly inspections of OPM stores across the Country conducted.	13.1. Provided twelve (12) OPM programs/projects with logistical and administrative support for efficient and effective operations		

Reasons for Variation in performance

1. The delay in allocation of public IP address affected the registration of subdomain under OPM main domain

Total	163,460
Wage Recurrent	0
Non Wage Recurrent	163,460
AIA	0

Output: 03 Ministerial Support Services

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Fifty (50) Strategic Coordination meetings conducted	1.1. Conducted thirteen (13) strategic Coordination meetings	Item	Spent
2. Eight (8) support supervision of OPM Programs/Projects conducted	2.1. Conducted two (02) support supervision to Department of Refugees and Disaster Preparedness and Management Department	221010 Special Meals and Drinks	581
		221011 Printing, Stationery, Photocopying and Binding	14,400
		227001 Travel inland	198,900
		228002 Maintenance - Vehicles	100,000

Reasons for Variation in performance

1. Achieved as planned

	Total	313,881
	Wage Recurrent	0
	Non Wage Recurrent	313,881
	AIA	0

Outputs Funded

Arrears

	Total For SubProgramme	1,611,618
	Wage Recurrent	287,656
	Non Wage Recurrent	1,323,962
	AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Ministerial and Top Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Internal Audit Annual Plan FY 2021/22 prepared	1.1. Prepared One (01) Internal Audit plan FY 2020/21, signed by Accounting Officer and approved by Chairman Audit Committee	211103 Allowances (Inc. Casuals, Temporary)	2,500
2. Six (6) Reports on Financial Management prepared	2.1. Prepared One (01) Report on the Final accounts and mischarges	221007 Books, Periodicals & Newspapers	250
3. Six hundred 600 advisory and assurance notes issued	3.1. Issued One hundred and thirteen (113) advisory/ assurance notes on Payments and nineteen (19) advisory/ assurance notes on contracts	227001 Travel inland	130,051
4. Eight (8) Audit Reports on projects and Departments prepared	4.1. Prepared two (02) Draft reports on DRDIP and NUSAF III project activities, asset management	228002 Maintenance - Vehicles	3,600
5. One (1) report on assets and stores management prepared	4.2. Prepared One (01) Audit Report on refugee management and stores.		
6. Two reports on special assignments produced	6.1. Prepared One (01) Report on disposal of OPM assets in Kampala and issued to the Management.		
7. One (1) Report of the Audit Committee (AC) prepared and two (2) AC meetings held.	8.1. Conducted One (01) Audit inspection of Refugee Management and stores.		
8. Quarterly inspection of OPM service delivery programs undertaken			
9. Four (4) Internal Audit Staff facilitated for continuous professional development			

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

1. The COVID-19 pandemic restriction affected continuous professional development.

Total	136,401
Wage Recurrent	0
Non Wage Recurrent	136,401
AIA	0
Total For SubProgramme	136,401
Wage Recurrent	0
Non Wage Recurrent	136,401
AIA	0

Recurrent Programmes

Subprogram: 23 Policy and Planning

Outputs Provided

Output: 01 Ministerial and Top Management Services

	Item	Spent
1. Vote Ministerial Policy Statement and Detailed Budget Estimates for FY 2021/22 Prepared	211101 General Staff Salaries	6,772
2.1. Provided Technical support on Policy, Planning and Budgeting to 11 OPM departments	221007 Books, Periodicals & Newspapers	1,860
2. Technical support on Policy, Planning and Budgeting provided to 11 departments in OPM	221012 Small Office Equipment	2,500
3.1. Coordinated One (01) quarterly Finance Committee meeting for first Quarter.	227001 Travel inland	55,000
3. Four (4) quarterly Vote 003 Finance Committee meetings coordinated	228002 Maintenance - Vehicles	13,143

Reasons for Variation in performance

1. Achieved as planned

Total	79,275
Wage Recurrent	6,772
Non Wage Recurrent	72,503
AIA	0

Output: 02 Policy Planning and Budgeting

	Item	Spent
1. Vote BFP for FY 2021/22 compiled and submitted to PSM Secretariat	225001 Consultancy Services- Short term	25,000
3.1. Prepared One (01) Vote 003 PS's performance contract for FY 2020/21	227001 Travel inland	39,100
3. Vote 003 Accounting Officer's Performance Contract for FY 2021/22 prepared	228002 Maintenance - Vehicles	4,358
3. OPM Strategic Plan for 2020/21-2025/26 developed		

Reasons for Variation in performance

1. Achieved as planned

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	68,458
		Wage Recurrent	0
		Non Wage Recurrent	68,458
		AIA	0

Output: 04 Coordination and Monitoring

		Item	Spent
1. Four (4) Quarterly Performance Reports produced	1.1. Produced One (01) Vote 003 fourth Quarter Performance Report for FY 2019/20	227001 Travel inland	48,000
2. Four (4) Budget Performance Reports produced	1.2. Produced One (01) Vote 003 Annual Performance Report for FY 2019/20		
3. Four (4) Quality Assurance Exercises conducted	2.1. Produced One (01) Vote 003 fourth Quarter Budget Performance Report for FY 2019/20		
4. Twenty (20) Internal policies, programmes and projects Monitored	2.2. Produced One (01) Vote 003 Annual Budget Performance Report for FY 2019/20		
	3.1. Conducted One (01) quality assurance exercise		
	4.1. Conducted five (05) monitoring visits on DRDIP, DIDP, NUSAF 3 projects and Refugee and Disaster management programmes.		

Reasons for Variation in performance

- Achieved as planned

Total	48,000
Wage Recurrent	0
Non Wage Recurrent	48,000
AIA	0
Total For SubProgramme	195,732
Wage Recurrent	6,772
Non Wage Recurrent	188,960
AIA	0

Recurrent Programmes

Subprogram: 25 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
1. Monthly Salary and Pensions payrolls managed	1.1. Paid three (03) monthly staff salaries, pension, allowances by the 28th of every month	211103 Allowances (Inc. Casuals, Temporary)	5,000
2. Approved OPM structure Quarterly implemented	1.2. Verified pensioner's payroll	221003 Staff Training	71,978
3. Four (4) Quarterly Capacity Building activities facilitated to equip staff with knowledge, skills and competencies for increased productivity	1. 3. Carried out three (03) monthly payroll updates	221007 Books, Periodicals & Newspapers	1,000
4. Forty-eight (48) weekly Human	2.1 Coordinated additional recruitment for DRDIP, PMDU, NIPN, P&D and	221020 IPPS Recurrent Costs	4,499

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Resource wellness activities implemented	Refugee department.	222003 Information and communications technology (ICT)	342
5. Four (4) Quarterly Performance Management initiatives coordinated	2.2. Coordinated UNHCR staff appraisal and Contract renewal.	227001 Travel inland	21,100
6. Four (4) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management	2.3. Carried UNHCR Staff Validation for West Nile Region	228002 Maintenance - Vehicles	395
7. Eight (8) Quarterly Rewards and Sanctions meetings held	2.4 Coordinated contract management for DINU staff.		
8. Four (4) Quarterly expert HRM support in training, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit provided	2.5. Submitted three confirmations of 3 officer		
9. Schemes of Service for M&E, Refugee & Disaster cadres developed	3.1. Coordinated and facilitated the training/ capacity building of the staff to equip Staff with knowledge, skills and competencies for increased productivity		
10. Eight (8) Quarterly Training Committee meetings held	3.3. Carried out One (01) orientation/ induction of new Staff		
	3.4. Facilitated eight (08) officers to attend workshops		
	4.1 Coordinated One (01) health camp focusing on COVID-19 testing and counseling.		
	4.2. Carried out twelve (12) weekly Health and wellness Activities		
	4.3 Facilitated fourteen (14) Staff members with burial expenses		
	4.4 Supported twelve (12) staff with medical bills.		
	5.1. Coordinated One (01) quarterly Performance reviews for all staff		
	5.2. Coordinated One (01) Performance Appraisal meeting for Field staff under Refugee		
	5.3. Coordinated monitoring staff attendance to duty		
	5.4. Coordinated all Performance Agreement Appraisal meetings in regional offices		
	6.1. Carried out One (01) Quarterly support supervision exercises to regional field offices.		
	6.2. Developed COVID 19 pandemic guidelines for OPM staff		
	7.1 Coordinated the activities of the Rewards and Sanctions Committee		
	7.2. Implemented change management support to the staff		
	7.3 Participated in Two (02) out of court negotiation cases		

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	104,314
Wage Recurrent	0
Non Wage Recurrent	104,314
AIA	0

Output: 20 Records Management Services

1. Four (4) Quarterly updates of files on EDMS undertaken in implementation of Records Management Policies, procedures and regulations

2. Standard Records Management Systems developed and operationalized

3. Quarterly capacity building sessions on records management conducted

4. Records and mails accessed, processed and delivered timely

2.1. Conducted One (01) Assessment of effectiveness of records management system in Teso, Gulu, Moroto, Mbarara, Hoima, Kiryadongo, Isingiro, Kamwenge and Kisoro regional/ field offices.

3.1. Conducted One (01) Quarterly Technical and Support supervision on records management in field offices

4.1. Processed two thousand three hundred and two (2302) incoming mails in Q1 timely.

4.2. Dispatched three thousand one hundred sixty-one (3161) outgoing mails in Q1 timely.

4.3. Operationalized the circulation of OPM flimsy files

Item

227001 Travel inland

Spent

8,190

Reasons for Variation in performance

1. Achieved as planned

Total	8,190
Wage Recurrent	0
Non Wage Recurrent	8,190
AIA	0
Total For SubProgramme	112,504
Wage Recurrent	0
Non Wage Recurrent	112,504
AIA	0

Development Projects

Project: 1673 Retooling of Office of the Prime Minister

Outputs Provided

Output: 01 Ministerial and Top Management Services

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Thirty-three (33) assorted Office equipment acquired/procured2. Quarterly repair/services of seven hundred sixty-four (764) assorted OPM equipment conducted and functional3. Four (4) OPM staff facilitated for Continuous Professional Development to enhance their capacity in ICT4. Monthly Contract Staff Salaries paid by 28th of every month.5. Two (2) sub-domain under OPM management Information System registered and One (1) MIS developed6. OPM Management Information Systems and GIS maintained and functional7. Quarterly update of OPM Management Information Systems and GIS with 15 new articles & web information on the government portal undertaken8. Biometric Time and Attendance System implemented9. Electronic Document Management System rolled out10. Digital Signage at the OPM Headquarters implemented	1.1. Initiated procurement for 10 laptops, 1 Hot air oven, 2 digital cameras, 2 printers, 2 DVRs, 4 External hard drives, 5 mobile phones, 6 tablets, 6 convertible computers and 2 surface tablets 1.2. Procured and installed One (01) Printer.2.1. Conducted One Quarterly repair/service for 148 users with data for coordination under the GCW, PMDU & M&E; renewed subscriptions for 10 Digital TV; serviced 84 fixed telephone lines with voice airtime credit; rolled out Active Directory for user authentication 2.2 Renewed Annual license for the Untangle firewall for OPM Information Systems Security maintenance. 2.3 Carried out One (01) Quarterly preventive maintenance for the CCTV System. 2.4. Conducted One (01) quarterly maintenance of Printer management software (MyQ) deployed on all shared printers 2.5 Conducted One (01) quarterly maintenance on the Air Conditioners by installing Portable cooling system in the PA Control room and lifts (3 monthly preventive maintenance conducted for 3 lifts) 2.7. Renewed seventy-five (75) anti-virus licenses. 2.8. On boarded email services with 210 users to Unified Messaging and Collaboration System (UMCS).4.1 Paid three (03) monthly salaries paid for four (4) contract staff.6.1. Supplied three (03) monthly Internet bandwidth 6.2. Conducted One (01) annual Domain renewal. 6.3. Monitored forty-six (46) CCTV locations 6.4. Conducted One (01) quarterly LAN maintenance and extended LAN to DINU Offices.7.1. Published nineteen (19) articles and four (4) adverts on the official website.8.1. Initiated procurement for one (01) terminal Biometric Time and Attendance System.	Item 211102 Contract Staff Salaries 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT)	Spent 141,711 2,700 73,735

Reasons for Variation in performance

1. The output was affected by the COVID-19 Pandemic restrictions
3. Delay to respond on roll out of EDMS affected the Electronic Document Management System

Total	218,147
GoU Development	218,147

Vote:003

 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		Total For SubProgramme	218,147
		GoU Development	218,147
		External Financing	0
		AIA	0
		GRAND TOTAL	28,379,725
		Wage Recurrent	818,551
		Non Wage Recurrent	15,671,375
		GoU Development	2,115,917
		External Financing	9,773,882
		AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Executive Office

Outputs Provided

Output: 01 Government policy implementation coordination

		Item	Spent
1.1. Eleven (11) Quarterly Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated	1.1. Organized and facilitated ten (10) strategic inter-ministerial coordination meetings to address the bottlenecks in the implementation of Government programmes and projects.	211101 General Staff Salaries	39,653
2.1 Twelve (12) Monitoring activities on the Implementation of Government service delivery programmes across MDAs & LGs undertaken	1.2. Organized and facilitated three (03) strategic inter-ministerial coordination meetings on easing COVID-19 lockdown on education, international border and places of worship	221010 Special Meals and Drinks	10,260
3.1 Two (2) International engagements of the Prime Minister undertaken	2.1. Conducted fifteen (15) monitoring activities on the implementation of Government service delivery programmes across MDAs & LGs	221011 Printing, Stationery, Photocopying and Binding	1,520
4.1. Eleven (11) Quarterly Prime Minister preparation for weekly Cabinet meetings conducted	4.1. Conducted eleven (11) quarterly Prime Minister preparation for weekly Cabinet meetings	221012 Small Office Equipment	2,992
		222002 Postage and Courier	1,800
		223004 Guard and Security services	75,000
		227001 Travel inland	460,124
		228002 Maintenance - Vehicles	59,434
		282101 Donations	132,955

Reasons for Variation in performance

- The travel ban affected the International engagements of the Prime Minister

Total	783,738
Wage Recurrent	39,653
Non Wage Recurrent	744,085
AIA	0

Output: 02 Government business in Parliament coordinated

		Item	Spent
1.1. Six (6) Bills passed by Parliament within stipulated time frame	1.1. Coordinated business in Parliament with passed five (05) Bills [The Parliamentary Elections (Amendment) Bill, 2020; The Local Government [Amendment] Bill, 2020; The National Coffee Bill, 2018; The Labour Disputes (Arbitration and Settlement) (Amendment) Bill, 2019 and The Local Government (Amendment) Bill, 2020] within stipulated time frame	222002 Postage and Courier	1,800
2.1. Fifteen (15) Ministerial Statements presented in Parliament	2.1. Presented twenty-one (21) Ministerial Statements in Parliament	227001 Travel inland	7,867
3.1. Five (5) Questions for Oral answers and forty (40) Urgent Questions responded to in Parliament	3.1. Responded to twenty (20) Urgent Questions in Parliament		

Reasons for Variation in performance

- Achieved as planned

Total 9,667

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	9,667
		AIA	0
		Total For SubProgramme	793,405
		Wage Recurrent	39,653
		Non Wage Recurrent	753,752
		AIA	0

Recurrent Programmes

Subprogram: 08 General Duties

Outputs Provided

Output: 01 Government policy implementation coordination

		Item	Spent
1.1. Ten (10) Monitoring activities on the Implementation of OPM service delivery programmes across MDAs & LGs undertaken.	1.1. Conducted five (05) Monitoring activities on the implementation of COVID-19 prevention activities in Busoga Region Kabale, Kisoro, Arua, Namusindwa and Kanungu Districts	221009 Welfare and Entertainment	1,250
2.1. Two (2) International engagement of the Minister facilitated	1.2. Coordinated the implementation of Directives of the three (03) High Level offices; HE the President, the First Lady and Minister of Education and the Rt. Hon Prime Minister	221011 Printing, Stationery, Photocopying and Binding	1,728
	1.3. Coordinated One (01) deliberation of MDAs and Private Sector on cross-cutting issues affecting the Nation during the COVID-19 era.	221012 Small Office Equipment	540
	2.1. Facilitated two (02) International engagements with the United Nations to deliberate on the UN Report on Socio economic impact of COVID-19 in Uganda and the UN Country Team Retreat 2020 to discuss implementation of UN Reforms and how UN Systems would support NDPIII and SDGs in Uganda	223004 Guard and Security services	5,755
		227001 Travel inland	44,272
		228002 Maintenance - Vehicles	13,500

Reasons for Variation in performance

1. Achieved as planned

Total	67,046
Wage Recurrent	0
Non Wage Recurrent	67,046
AIA	0
Total For SubProgramme	67,046
Wage Recurrent	0
Non Wage Recurrent	67,046
AIA	0

Recurrent Programmes

Subprogram: 09 Government Chief Whip

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 02 Government business in Parliament coordinated

	Item	Spent
1.1. Six (6) Bills passed; Fifteen (15) Ministerial Statements made; Five (5) Committee Reports debated and adopted; Five (5) Motions moved and passed; Two (2) Petitions concluded; Five (5) Questions for Oral answers responded to; Forty (40) Urgent Questions responded to; Twenty five (25) responded to during Prime Minister's Time2.1. One (1) report on Legislative programme compiled and; Twenty four (20) Daily reports on business transacted in Parliament and Minister's attendance of plenary monitored to ensure regular attendance and effective representation and support of Government business in the House3.1. Twenty (20) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted4.1. Eight (8) Quarterly Constituency/Field Monitoring and One (1) benchmarking visit, research/studies and workshops/seminars on good governance undertaken.	1.1 Coordinated Government Business in Parliament which led to: (a) passing 5 Bills (The Parliamentary Elections (Amendment) Bill, 2020; The Local Government [Amendment] Bill, 2020; The National Coffee Bill, 2018; The Labour Disputes (Arbitration and Settlement) (Amendment) Bill, 2019 and The Local Government [Amendment] Bill, 2020 (b) Making 21 Ministerial statements (c) Debating and adopting 8 Committee report, moving and passing 12 motions and responding to 20 urgent questions 2.1 Compiled One (01) Report on the Legislative Agenda FY 2020/21 which comprises of 40 Bills proposed by all the MDAs, out of which four (04) have been presented for first reading in the House. 2.2. Monitored and Coordinated attendance of Ministers in Parliament which ranged from 2-49 percent while the number of Ministers in attendance fluctuated between 1 - 39 3.1. Held fourteen (14) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues. 4.1. Conducted seven (07) quarterly constituency/field monitoring visits.	221007 Books, Periodicals & Newspapers 742 221010 Special Meals and Drinks 5,340 222001 Telecommunications 62,670 225001 Consultancy Services- Short term 68,560 227001 Travel inland 121,940 228002 Maintenance - Vehicles 36,500 282101 Donations 95,000

Reasons for Variation in performance

1. Achieved as planned

Total	390,752
Wage Recurrent	0
Non Wage Recurrent	390,752
AIA	0
Total For SubProgramme	390,752
Wage Recurrent	0
Non Wage Recurrent	390,752
AIA	0

Recurrent Programmes

Subprogram: 16 Monitoring and Evaluation

Outputs Provided

Output: 03 M & E for Local Governments

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1. One(1) quarterly field follow up visits across 10 Local Governments carried out.2.1. Five (5) Barazas coordinated and conducted3.1. One (1) Staff of M&E facilitated for local or international Continuous Professional Development	2.1. Coordination of twenty-four (24) Barazas is ongoing in the sub counties of Aber, Abok, Aleka and Oyam TC in Oyam District; Abarilela, Akeriau, Amuria TC, and Kuju in Amuria District; Angagura, Laguti, and Awere in Pader District; Zombo TC, Zeu, Paidha TC and Kango in Zombo District; Tapac, Rupa Southern Division, and Northern division in Moroto District, one in Mbale, Bushenyi, Kabarole and Nakasongola district.	Item 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	Spent 500 28,153 91,115

Reasons for Variation in performance

1. COVID-19 Pandemic affected the implementation of the activity in first Quarter.

Total	119,768
Wage Recurrent	0
Non Wage Recurrent	119,768
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1.1. PSO Annual Performance Report FY 2019/20 conducted as a section of GAPR2.1. One (1) Quarterly on-spot check conducted on PSOs/NGOs interventions/ activities3.1. One (1) Regional NGO/PSO Performance conference conducted to review NGO/PSO performance through Uganda Community of Practice (UCOP) approach4.1. One (1) Staff of M&E facilitated for Local or Internal continuous professional development	1.1. Produced One (01) PSO Annual Performance Report FY 2019/20 which is consolidated in the GAPR FY2019/202.1. Conducted One (01) Quarterly on-spot check on PSOs/NGOs interventions/ activities	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 228002 Maintenance - Vehicles	3,009 1,800 44,450 4,900

Reasons for Variation in performance

1. COVID-19 Pandemic affected the implementation of the output in first Quarter.

Total	54,159
Wage Recurrent	0
Non Wage Recurrent	54,159
AIA	0

Output: 08 M & E for Central Government

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1. Government Annual Performance Report (GAPR) for central Government for FY 2019/20 produced and discussed	1.1. Produced and discussed One (01) Central Government Performance Assessments (Government Annual Performance Report (GAPR) for central Government for FY 2019/20) in the retreat of Government held on 15th to 16th of September, 2020 at the Office of the President Conference Hall.	Item	Spent
2.1. Evidence to Action conference organized		211101 General Staff Salaries	62,626
3.1. One (1) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee		211103 Allowances (Inc. Casuals, Temporary)	12,500
4.1. One (1) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	3.1. Conducted One (01) Quarterly National M&E Technical Working group (NM&E TWG) meeting	221007 Books, Periodicals & Newspapers	1,840
6.1. One (1) Staff of M&E facilitated for Local or Internal continuous professional development	4.1. Conducted One (01) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects)	221011 Printing, Stationery, Photocopying and Binding	9,560
		221012 Small Office Equipment	1,404
		225001 Consultancy Services- Short term	63,760
		227001 Travel inland	96,678
		228002 Maintenance - Vehicles	7,200

Reasons for Variation in performance

1. COVID-19 Pandemic affected the implementation of the output in first Quarter.

Total	255,568
Wage Recurrent	62,626
Non Wage Recurrent	192,942
AIA	0
Total For SubProgramme	429,495
Wage Recurrent	62,626
Non Wage Recurrent	366,869
AIA	0

Recurrent Programmes

Subprogram: 17 Policy Implementation and Coordination

Outputs Provided

Output: 01 Government policy implementation coordination

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1. One (1) Institutional Coordination framework meeting held	1.1. Held seven (07) Meetings of the technical National COVID Taskforce	Item	Spent
2.1. One (1) Quarterly follow up on the implementation of Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings conducted	1.2. Produced One (01) status report on the technical inter-ministerial response towards combating COVID-19	211101 General Staff Salaries	36,003
4.1. Two (2) issues of PIRT implementation followed up and resolved	2.1. Conducted one (01) Technical inter-ministerial Meeting to discuss the implementation of the presidential directive to allocate land in southern Busoga to the claimants	211103 Allowances (Inc. Casuals, Temporary)	15,000
5.1. Three (3) issues of the National Nutrition Policy implementation resolved	3.1. Conducted One (01) consultative study on Olwenyi Irrigation Scheme to determine the status of irrigation projects	221007 Books, Periodicals & Newspapers	1,000
5.2. One (1) Annual Nutrition forum held	4.1. Conducted One (01) consultative study in Hoima and Buliisa to establish the status of Oil roads that were recommendations under the PIRT	221009 Welfare and Entertainment	1,250
	4.2. Conducted One (01) Technical meeting to follow up the implementation of recommendations under the Agriculture value addition thematic area	221012 Small Office Equipment	630
	5.1. Developed the Second Uganda Nutrition Action plan. This was subsequently approved by the Prime minister	227001 Travel inland	98,757
	5.2. Developed the draft strategy for the SUN- Business network	228002 Maintenance - Vehicles	15,480
	5.3. Developed the Nutrition Dash board for Nutrition Indicators under the NIPN		
	5.4. Constituted 5 Division Nutrition coordination committees at division level within the KCCA		

Reasons for Variation in performance

1. The urgency to combat COVID-19 and the need to reopen the most affected sectors of the economy e.g. Education

Total	168,120
Wage Recurrent	36,003
Non Wage Recurrent	132,117
AIA	0

Output: 14 Sector wide coordination strengthened

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1.1. PSM Joint Sector review held	2.1. Held two (02) PSM-WG meetings to consider the concept note for the PSM-review and to consider PSM-projects for the FY 2020/21	227001 Travel inland	33,390
(1) PSM-WG and Technical Working Group coordination meetings held on the development & implementation of the PSM Sector Development Plan	4.1. One (1) Quarterly coordination meeting held on the implementation of 18 NDP III national program interventions	228002 Maintenance - Vehicles	4,500
	4.1. prepared and presented One (01) position on coordination of the NDP III		

Reasons for Variation in performance

1. COVID-19 pandemic affected the output.

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	37,890
		Wage Recurrent	0
		Non Wage Recurrent	37,890
		AIA	0

Output: 15 International Commitments coordinated

	Item	Spent
1.1. One (1) Quarterly follow ups/spot-checks made on the implementation of the SDG road map	2.1. Held One (01) Quarterly SDG taskforce meeting to agree on a Uganda Action plan as a way forward from the High level political forum	221012 Small Office Equipment 630
2.1. One (1) Quarterly SDG coordination meeting held to resolve issues in SDG implementation	2.2. Finalized and presented One (01) implementation Report "the Uganda Voluntary National review report" to the High Level Political Forum	227001 Travel inland 29,790
3.1. One (1) Quarterly coordination meetings held to resolve and follow up Uganda's compliance to EU standards on SPS	2.3. Conducted one (01) event on the Progress of Uganda towards the implementation of SDGs at the High level political Forum	228002 Maintenance - Vehicles 900
5.1. One (1) Quarterly coordination meeting held to resolve and follow up the issues of GoU partnership with DPs in National Partnership forum	3.1. Conducted One (01) Quarterly review or follow up meeting on Uganda's compliance to EU standards on SPS	
	5.1. Held Two (02) Quarterly Coordination meeting to finalize the UN-sustainable cooperation framework and launched along with the UN-Appeal towards combating COVID 19, locust invasion and mitigating the effect of refugees	

Reasons for Variation in performance

1. Achieved as planned

	Total	31,320
	Wage Recurrent	0
	Non Wage Recurrent	31,320
	AIA	0

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

	Item	Spent
1.1. One (1) Quarterly coordination meeting held to address CSOs/Private Sector interests	1.1. Held One (01) Quarterly meeting that approved and processed renewal of MoUs two (2) for the NGOs (World Vision Uganda and Africa Renewal Ministries)	221009 Welfare and Entertainment 1,490
		227001 Travel inland 31,871
		228002 Maintenance - Vehicles 1,596

Reasons for Variation in performance

1. Achieved as planned

	Total	34,957
	Wage Recurrent	0
	Non Wage Recurrent	34,957

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 17 SDGs Coordinated

Item	Spent
221009 Welfare and Entertainment	9,125
221011 Printing, Stationery, Photocopying and Binding	7,976
227001 Travel inland	83,700
228002 Maintenance - Vehicles	16,600

Reasons for Variation in performance

Total	117,401
Wage Recurrent	0
Non Wage Recurrent	117,401
AIA	0
Total For SubProgramme	389,689
Wage Recurrent	36,003
Non Wage Recurrent	353,686
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Spent
1.1. Ten (10) Monitoring activities on the Implementation of OPM service delivery programmes across MDAs & LGs undertaken.	1.1. Conducted eleven (11) monitoring activities on the Implementation of OPM service delivery programmes across MDAs & LGs	221103 Allowances (Inc. Casuals, Temporary) 22,500
2. Two (2) International engagements of the Rt Hon 1st DPM facilitated		221007 Books, Periodicals & Newspapers 500
3.1. Legislative Agenda for 11 Bills coordinated	3.1 Coordinated Legislative agenda in which five (05) were passed (The Parliamentary Elections (Amendment) Bill, 2020; The Local Government [Amendment] Bill, 2020; The National Coffee Bill, 2018; The Labour Disputes (Arbitration and Settlement) (Amendment) Bill, 2019 and The Local Government [Amendment] Bill, 2020 (b) Making 21 Ministerial statements (c) Debating and adopting 8 Committee report, moving and passing 12 motions and responding to 20 urgent questions	221009 Welfare and Entertainment 1,500 221011 Printing, Stationery, Photocopying and Binding 2,680 227001 Travel inland 101,195 228002 Maintenance - Vehicles 8,762 282101 Donations 90,000

Reasons for Variation in performance

1. The travel ban affected the International engagements of the Prime Minister

Total	227,137
Wage Recurrent	0

Vote:003

 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	227,137
		AIA	0
		Total For SubProgramme	227,137
		Wage Recurrent	0
		Non Wage Recurrent	227,137
		AIA	0

Recurrent Programmes

Subprogram: 24 Prime Minister's Delivery Unit

Outputs Provided

Output: 18 Government Service delivery programs fast tracked

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. Biometric machines in health facilities & schools of forty-two (42) districts maintained and functional	1.1. Conducted maintenance of One hundred fifty-seven (157) biometric machines in the 20 pilot districts.	Item	Spent
1.2. Biometric machines installed in health facilities & schools of five (5) new districts	Replaced thirty-one (31) faulty biometric machines hence a total of 188 biometric machines are functional.	211102 Contract Staff Salaries	192,796
1.3. Four (4) Sector specific delivery plans developed	2.1. Conducted One (01) Regional stakeholder engagement with the 20 local governments	211103 Allowances (Inc. Casuals, Temporary)	22,500
1.4. One (1) Quarterly Thematic Roadmap Delivery Status Reports prepared	2.2. Conducted One (01) health Inter ministerial task force meet and reviewed performance in the PMDU pilot districts regarding biometric tracking of attendance to duty for health workers and discussed approach to roll out	221007 Books, Periodicals & Newspapers	2,500
1.6. One (1) Delivery Lab concepts prepared and approved	2.3. Conducted two (02) Quarterly spot check in 22 Health facilities randomly selected from 6 districts.	221009 Welfare and Entertainment	7,250
2.1. One (1) Quarterly PM Stocktake conducted/held	3.1. Prepared One (01) Quarterly Health attendance Data pack and disseminated at GAPR, health inter-ministerial task force meetings and, MoH technical team	221012 Small Office Equipment	1,760
2.2. Nine (9) Technical Ministerial Stocktake conducted/held	4.1. Prepared published One (01) media brief on PMDU achievements in regards to the NRM manifesto	227001 Travel inland	108,664
2.3. Two (2) Quarterly Spot-Check conducted to the 5 PMDU districts	5.1. Collaborated with COVID-19 response activities at the OPM as well as MoH contribute to the response efforts.	228002 Maintenance - Vehicles	2,400
2.4. Two (2) Quarterly Dissemination of findings of the spot –checks conducted	5.2. Collaborated with the World Bank to support the timelines rollout of the biometric machines in additional 20 districts and schools.		
3.1 One (1) Quarterly Delivery Data packs updated	5.3. Signed an MOU with CEQA to guide the partnership requirements between for the rigorous test of innovative solutions for improving public service delivery in Uganda.		
3.2. One (1) Quarterly Thematic Fact Sheets updated	5.4. Collaborated with CEQA to develop a proposal for an evaluation of the effectiveness of the biometric system; the results will inform the planned roll out with WB support		
4.1. One (1) Quarterly media brief prepared and published	5.5. Activated Biometrics Uganda Online engagement with TOTs and MOH for continuous problem solving.		
4.2. One (1) Quarterly Website operational and updated			
4.3. One (1) Quarterly Social media maintained and updated			
5.1. Six (6) partnership maintained			
5.2. One (1) Quarterly Sector Working Group meetings conducted			
5.3. One (1) benchmark undertaken to build the capacity of the PMDU team			

Reasons for Variation in performance

1. Achieved as planned

Total	337,870
Wage Recurrent	192,796
Non Wage Recurrent	145,074
AIA	0
Total For SubProgramme	337,870

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	192,796
		Non Wage Recurrent	145,074
		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
1.1. Six (6) media coverage of OPM political leaders' oversight and coordination activities conducted	
2.1 Three (3) communications and media campaigns to drive and publicize OPM events and activities conducted	
3.1. One (1) Documentary and Corporate Video for various OPM projects and activities produced	
4.1. OPM Brochures produced and five hundred thousand (500,000) copies printed	
5.1. Four (4) OPM special events (Government Annual Performance Review (GAPR), National /OPM Tax Payers' appreciation Week, International Day of Peace & National Partnership Forum) covered	
6.1. Social media influencers engaged to boost OPM online and social media presence	
6.2. Digital Graphics for website or online use produced	
1.1. Conducted four (04) media coverage for coverage of the settlement exercise at Kyangwali, Inter-Ministerial Steering Committee meeting at Bulambuli and effects of COVID 19 in refugee communities at Bidibidi and Rhino Camps	
2.2. Prepared ten (10) speeches and talking points for the Prime Minister, Deputy Prime Ministers and Ministers	
3.1. Supported the production of One (01) documentary on Uganda's industrialization Journey under M&E Department.	
4.1. Produced and distributed three thousand (3000) Copies of OPM@ glance booklets And five hundred (500) OPM branded masks	
5.1. Covered two (02) OPM special events i.e. the Government Annual Performance Review (GAPR) meeting and the National Task Force on COVID-19 meetings	
6.1. Conducted One (01) Social media influencers engagement to boost OPM online presence for the GAPR meeting.	
6.2. Conducted One (01) quarterly Graphical upgrade of the website.	
Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,500
221001 Advertising and Public Relations	26,640
221012 Small Office Equipment	1,080
227001 Travel inland	25,731

Reasons for Variation in performance

1. Achieved as planned

Total	60,951
Wage Recurrent	0
Non Wage Recurrent	60,951
AIA	0
Total For SubProgramme	60,951
Wage Recurrent	0
Non Wage Recurrent	60,951
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 02 Disaster Preparedness and Refugees Management

Recurrent Programmes

Subprogram: 18 Disaster Preparedness and Management

Outputs Provided

Output: 01 Effective preparedness and response to disasters

	Item	Spent
1.1) 20 Risk hazard and vulnerability profiles and maps prepared across the country	2.1. Carried out three hundred seventy-two (372) Disaster Risk Assessments in the areas affected by the raising water levels, flooding and Desert locusts in Karamoja, Lango, West Nile, Rwenzori, Bunyoro, Teso and Elgon sub-regions.	211101 General Staff Salaries 74,592
2.1) 325 Disaster Risk Assessments carried out at District and community level across the country	3.1. Repaired early warning systems in Butaleja to enhanced the National Early Warning Systems against Disaster risks.	221011 Printing, Stationery, Photocopying and Binding 10,395
3.1) National Early Warning Systems against Disaster risks enhanced	5.1. Produced three (03) monthly early warning bulletins.	221012 Small Office Equipment 3,200
4.1) 50 DDMCs Resilience building trainings undertaken	6.1. Conducted One (01) Assessment on the functionality of early warning equipment in Butaleja, Bududa and Bulambuli District.	222003 Information and communications technology (ICT) 4,850
5.1) Monthly reports on Forecast and Monitoring of Disaster risks situations across the country produced	7.1. Conducted One (01) Analysis of remotely sensed data on Food security status for 8 Districts in Karamoja, settlements and host communities plus urban areas in Kampala.	227001 Travel inland 98,260
6.1) National Emergency Coordination and Operations Centre (NECOC) & DECOCs equipment updated	8.1. The meeting on identification of LIPs did not take place. Projects identified by Districts	228004 Maintenance – Other 4,400
6.2) NECOC Staff capacities enhanced		
7.1) Analysis of remotely sensed data		
8.1) Meeting with district and community staff over viable LIPW sub projects		

Reasons for Variation in performance

1. The delay in identification of projects by Districts due to Covid 19 restrictions affected the output.

Total	195,696
Wage Recurrent	74,592
Non Wage Recurrent	121,105
A/A	0

Output: 04 Relief to disaster victims

	Item	Spent
1.1) 87,500 households affected by disasters across the country provided with Relief food and assorted Non-Food	1.1. Provided fifty thousand (50,000) households and Communities in Bulambuli, Ntoroko, Kasese, Bulisa, Teso and Lamwo with relief food and non-food items	227001 Travel inland 57,183

Reasons for Variation in performance

1. Achieved as planned

Total	57,183
Wage Recurrent	0
Non Wage Recurrent	57,183

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Outputs Funded

Output: 52 Transfer to other Government units

1.1)Community LIPW sub projects identified	1.1. Identified Community LIPW sub projects at Districts under Disaster Risk Financing.	Item	Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	252,879
Wage Recurrent	74,592
Non Wage Recurrent	178,288
AIA	0

Recurrent Programmes

Subprogram: 19 Refugees Management

Outputs Provided

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

1.1) 1,600 Refugees received and settled on land	1.1 Received and settled 1,753 refugees on land (o/w 912 were female and 841 were male).	Item	Spent
		211101 General Staff Salaries	49,188
		228002 Maintenance - Vehicles	1,080
1.1) 70 Refugee Actors regulated and coordinated			

Reasons for Variation in performance

1. The conflict in the eastern DRC which Congolese asylum seekers stranded at the Uganda-Congo boarder near Zombo district.

Total	50,268
Wage Recurrent	49,188
Non Wage Recurrent	1,080
AIA	0

Output: 07 Grant of asylum and repatriation refugees

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1) 2,000 refugees (o/w 1,040 are female and 960 are male) newly registered	1.1 Registered 5,116 new refugees (o/w 2,660 were female and 2,456 were male)	Item	Spent
	2.1 Processed 5,736 new refugees asylum claims by REC.	211103 Allowances (Inc. Casuals, Temporary)	46,687
2.1) 500 new asylum seekers claims processed for REC hearing	3.1 Carried out two (02) Refugee Appeals Board sessions.	227001 Travel inland	5,675
		227004 Fuel, Lubricants and Oils	2,000
3.1) 4 Refugee Appeals Board sessions carried out			
5.1) Contribution to International organizations (IOM) made			

Reasons for Variation in performance

2. There was high backlog of claims.
1. The over performance is attributed to the influx of the 1,753 Congolese asylum seekers received near Zombo district and the 3,363 newly born refugees.
3. The COVID 19 restrictions affected the Refugee Appeal Board sessions.

Total	54,362
Wage Recurrent	0
Non Wage Recurrent	54,362
AIA	0
Total For SubProgramme	104,629
Wage Recurrent	49,188
Non Wage Recurrent	55,442
AIA	0

Development Projects

Project: 0922 Humanitarian Assistance

Outputs Provided

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

1.1) 300 Internally Displaced Persons from risk of land slides in five prone districts resettled	1.1. Construction of Houses to resettle Internally Displaced Persons from risk of landslides in five prone districts by the Engineering Unit of Uganda Police Force and UPDF	Item	Spent
2.1) 125 Reported Disaster losses and damage sites (windstorms, hailstorms, floods, landslides, earthquakes) visited, analyzed and responded to	2.1. Analyzed seventy-nine (79) Reported Disaster losses and damage from floods.	211103 Allowances (Inc. Casuals, Temporary)	75,000
		221011 Printing, Stationery, Photocopying and Binding	29,975
		222003 Information and communications technology (ICT)	3,535
		227001 Travel inland	102,801
		227004 Fuel, Lubricants and Oils	90,000

Reasons for Variation in performance

1. Achieved as planned

Total 301,311

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	301,311
		External Financing	0
		AIA	0
Output: 04 Relief to disaster victims			
1.1) 52,500 disaster affected households distributed with relief food and non-food commodities	1.1. Distributed twenty-five thousand (25,000) households and Communities in Bulambuli, Ntoroko, Kasese, Bulisa, Teso and Lamwo with relief food and non-food items	Item 227001 Travel inland	Spent 90,791
<i>Reasons for Variation in performance</i>			
		Total	90,791
		GoU Development	90,791
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
Output: 52 Transfer to other Government units			
1.1) Funds transferred for construction of 35 houses for resettlement in Bulambuli	1.1. Construction of Houses to resettle Internally Displaced Persons from risk of landslides in five prone districts by the Engineering Unit of Uganda Police Force and UPDF	Item 263104 Transfers to other govt. Units (Current)	Spent 400,000
<i>Reasons for Variation in performance</i>			
		Total	400,000
		GoU Development	400,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
		Item	Spent
2.1 Conduct Assessment by OPM, Ministry of Works & Transport and other partners			
2.2 Signing of MOU between UPDF, Prisons and Police for constructing houses			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	792,102
		GoU Development	792,102
		External Financing	0
		AIA	0

Development Projects

Project: 1293 Support to Refugee Settlement

Outputs Provided

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

	Item	Spent
1.1 Assessment by OPM and Ministry of Works & Transport Conducted	1.1. Conducted Assessment on the renovation of one (01) Office block in Kyaka II Refugee settlement	
1.2 Procurement process for renovation of office block initiated	1.2 Completed 95% of the works on Phase I renovation of One (01) Office block in Kyaka II Refugee settlement	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
1.1 Assessment by OPM and Ministry of Works & Transport conducted	1.1. Conducted One (01) monitoring and supervision of works on Phase I construction of staff units in Kyangwali and Rwamwanja settlements	
1.2 Procurement process for construction of staff units initiated	281504 Monitoring, Supervision & Appraisal of Capital work	16,992

Reasons for Variation in performance

Total	16,992
GoU Development	16,992
External Financing	0
AIA	0
Total For SubProgramme	16,992
GoU Development	16,992
External Financing	0
AIA	0

Development Projects

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

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 06 Refugees and host community livelihoods improved			
1.1) Technical, managerial and administrative support provided to 14 districts	1.1. Provided Technical, managerial and administrative support to fifteen (15) districts including provision of computers & operations funds to support implementation	Item	Spent
2.1) Q1 Technical Support Team Salaries paid to 33 staff for 12 months.	2.1. Paid three (03) monthly Salaries of the 33 staff/Technical Support Team	211102 Contract Staff Salaries	481,086
1.3) Three (3) Project information dissemination events organized for relevant stakeholders through radio shows, Tv appearances and newsletters 3.	3.1. Conducted/produced three (03) TV appearances on different TV stations and three (03) Newspaper articles media outlets	212101 Social Security Contributions	75,899
1.4) One(1) Capacity building session conducted for Project Implementation Support team (PIST) and District Implementation Support team (DIST)	3.2. Produced Video Clips on funded sub projects for all project components	213001 Medical expenses (To employees)	183,400
1.5) One (01) Project Review meetings/workshops / trainings conducted	4.1. Conducted One (01) Capacity building session for District Implementation Support team including the Settlement staff under Department of Refugees	221001 Advertising and Public Relations	82,374
1.7) Q1 Funded sub projects monitored and supervised.	4.2. Conducted One (01) Training on GBV and VAC	221002 Workshops and Seminars	73,538
	4.3. Conducted (01) Training of DDOs, LSP- focal Officers and CFs on LSP	221003 Staff Training	118,251
	5.1. Conducted One (01) Review session to PIST, UNHCR and DOR on implementation of DRDIP in settlements	221007 Books, Periodicals & Newspapers	942
	5.2. Participated in the 6th Regional Project Steering Committee meeting for IGAD for the first quarter	221009 Welfare and Entertainment	9,000
	5.3. Conducted One (01) MIS review meeting with PIST and data entrant to facilitate data entry in MIS	221011 Printing, Stationery, Photocopying and Binding	14,700
	5.4. Facilitated One (01) Commercial officers training of LIPW beneficiaries on Village Revolving Fund	222001 Telecommunications	13,275
	6.1. Conducted One (01) Assessment on the effectiveness of community procurement approach.	222003 Information and communications technology (ICT)	38,165
	7.1. Conducted (01) monitoring and supervision Funded sub-projects in 15 DRDIP supported districts	223005 Electricity	4,867
		223006 Water	623
		225001 Consultancy Services- Short term	939,505
		227001 Travel inland	501,943
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	10,060
		228003 Maintenance – Machinery, Equipment & Furniture	5,610
Reasons for Variation in performance			
1. Achieved as planned			
		Total	2,565,237
		GoU Development	0
		External Financing	2,565,237
		AIA	0

Outputs Funded

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 52 Transfer to other Government units			
1.1) Funds transferred to refugee hosting districts to facilitate construction of one hundred and fifty (150) host community and refugee classrooms benefiting a total of eight thousand two hundred and fifty (8,250) pupils/students (of which 46% are female).	1.1. Transferred funds for construction of One hundred twenty-two (122) classrooms in the districts of Kamwenge, Koboko, Yumbe, Kyegegwa, Isingiro, Arua, Madi-Okollo Moyo and Obongi to benefit a total of 6,710 pupils.	Item 263204 Transfers to other govt. Units (Capital)	Spent 319,524
2.1) Seven (07) host community and refugee health facilities and related infrastructure constructed and rehabilitated benefiting a total of 13,800 people (of which 52% are female)	2.1. Transferred funds for construction of eight (08) Health Centre facilities including General wards, OPDs and Maternity wards constructed in Moyo, Obongi, Kamwenge, and Yumbe districts		
3.1) Seventy five (75) Km of host community and refugee road infrastructures constructed/rehabilitated benefiting a total of 375,000 people (of which 51% are female)	3.1. Transferred funds for construction of seventy (71) Km of roads in Isingiro, Kiryandongo, Koboko, and Kyegegwa benefiting a catchment population of about 35,500 people of which 51% are female		
4.1) Environment and natural resources sustainably managed in Forty four (44) water sheds	4.1. Supported a total of three hundred sixty-seven (367) sub projects implemented in 44 water sheds geared towards sustainable environmental management		
7.1) Three (03) Economic infrastructure such as Markets, stores, bulking centres e.t.c established			
Reasons for Variation in performance			
1. Achieved as planned			
			Total
			319,524
			GoU Development
			0
			External Financing
			319,524
			AIA
			0
Capital Purchases			
Output: 72 Government Buildings and Administrative Infrastructure			
1.1) Three (03) Refugee hosting District Local Governments provided with assorted Furniture for engineering assistants	1.1. Provided Assorted Furniture to fifteen (15) Refugee Hosting District Local Governments	Item 312203 Furniture & Fixtures	Spent 81,770
Reasons for Variation in performance			
1. Achieved as planned			
			Total
			81,770
			GoU Development
			0
			External Financing
			81,770
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	1.1. Made payments for the motor vehicles procured	Item 312201 Transport Equipment	Spent 52,892

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Reasons for Variation in performance</i>			
		Total	52,892
		GoU Development	0
		External Financing	52,892
		AIA	0
		Total For SubProgramme	3,019,422
		GoU Development	0
		External Financing	3,019,422
		AIA	0

Program: 03 Affirmative Action Programs

Recurrent Programmes

Subprogram: 04 Northern Uganda Rehabilitation

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

		Item	Spent
1.1 Quarterly technical coordination meetings at the OPM Gulu Regional Office held	1.1. Held One (01) Technical coordination meeting at the OPM Gulu Regional Office.	211101 General Staff Salaries	20,992
2.1 One consultative meeting with Northern Uganda MPs and other stakeholders on NUR interventions		211103 Allowances (Inc. Casuals, Temporary)	80,540
3.1 Quarterly Technical Working Group meetings held	4.1. Establishment of a central database on livelihoods in Northern Uganda on-going	221001 Advertising and Public Relations	8,768
4.1 A central database established for livelihood intervention in Northern Uganda	5.1. Carried out one (01) Quarterly Political mobilization and monitoring of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi subregions	221008 Computer supplies and Information Technology (IT)	11,698
5.1 One Political mobilization and monitoring of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions	6.1. Conducted One (01) Performance monitoring of NUR interventions	221011 Printing, Stationery, Photocopying and Binding	10,800
6.1 One Performance monitoring of NUR interventions conducted	8.1. Reviewed PRDP and developed draft successor programme	225001 Consultancy Services- Short term	18,000
7.1 6 Staff in Northern Uganda Department trained		227001 Travel inland	150,292
8.1 PRDP reviewed and successor programme developed		228002 Maintenance - Vehicles	23,820

Reasons for Variation in performance

1. The closure of Training institutions due to COVID19 restrictions affected the output.

Total	324,910
Wage Recurrent	20,992
Non Wage Recurrent	303,918
AIA	0

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3.1 District leadership and PCA beneficiaries trained	1.1. Procured and distributed 9,094 hand hoes to women, youth and vulnerable groups in Northern Uganda 2.1. Procured and distributed 2,500 iron sheets to women, youth and vulnerable groups in Northern Uganda 3.1. Trained District Leadership in one (01) PCA beneficiary district Zombo.	Item 224006 Agricultural Supplies 282101 Donations	Spent 129,994 166,425
			Total
			296,419
			Wage Recurrent
			0
			Non Wage Recurrent
			296,419
			AIA
			0

Reasons for Variation in performance

Outputs Funded

Output: 51 Transfers to Government units

Actual Outputs Achieved in Quarter	Item	Spent
1.1. Supported the implementation of PCAs in three (03) Districts across Northern Uganda	263104 Transfers to other govt. Units (Current)	96,300

Reasons for Variation in performance

Total	96,300
Wage Recurrent	0
Non Wage Recurrent	96,300
AIA	0
Total For SubProgramme	717,629
Wage Recurrent	20,992
Non Wage Recurrent	696,637
AIA	0

Recurrent Programmes

Subprogram: 06 Luwero-Rwenzori Triangle

Outputs Provided

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

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1 2,500 Civilian veterans paid	1.1. Paid 1,613 civilian war veterans one-time gratuity	Item	Spent
2.1 One Veterans coordination meeting conducted	2.1. Conducted one (01) civilian veterans coordination meeting in Bamunanika	211101 General Staff Salaries	21,267
3.1 Akasimo database updated quarterly	3.1. Conducted One (01) Quarterly Akasimo database update	211103 Allowances (Inc. Casuals, Temporary)	156,793
		222001 Telecommunications	50,000
		222003 Information and communications technology (ICT)	49,965
		223004 Guard and Security services	125,000
		224004 Cleaning and Sanitation	24,154
		227001 Travel inland	106,191
		227004 Fuel, Lubricants and Oils	125,000
		228001 Maintenance - Civil	12,460
		228003 Maintenance – Machinery, Equipment & Furniture	25,000
		282104 Compensation to 3rd Parties	5,498,397

Reasons for Variation in performance

1. Achieved as planned

Total	6,194,226
Wage Recurrent	21,267
Non Wage Recurrent	6,172,959
AIA	0

Output: 06 Pacification and development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1.1 38 Micro projects appraised	1.1. Appraised sixty one (61) micro projects	221007 Books, Periodicals & Newspapers	3,600
2.1 40 PCAs mobilized and trained	2.1. Mobilized and trained 40 PCAs in Ntoroko, Mubende, Nakaseke and Kayunga districts on loan cycle management and records management	221011 Printing, Stationery, Photocopying and Binding	10,800
3.1 18 micro projects monitored	3.1. Monitored twenty-five (25) micro projects	227001 Travel inland	371,485
4.1 88 PCAs funded	4.1. Monitored One hundred twenty-one (121) PCAs in 14 districts (Bunangabu, Butambala, Gomba, Kabarole, Kalangala, Kamwenge, Kasese, Kyankwanzi, Kayunga, Luwero, Lwengo, Naksangola, Ntoroko and Wakiso)	228002 Maintenance - Vehicles	13,300
7.1 3 Technical and Political coordination and monitoring missions conducted in Luwero Rwenzori sub region	5.1. Conducted One (01) Technical and Political coordination and monitoring missions on Civilian veterans' projects in six (6) districts of Nakaseke, Wakiso, Rakai, Sembabule, Mbarara and Bushenyi.		

Reasons for Variation in performance

1. Achieved as planned

Total	399,186
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Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	399,186
		AIA	0

Outputs Funded

Output: 51 Transfers to Government units

		Item	Spent
1.1 38 Micro projects supported	1.1. Supported thirty (30) Micro projects for income enhancement and livelihood improvement for Women, Youth, PWDs and poor households	263104 Transfers to other govt. Units (Current)	732,000
2.1 110 PCAs supported			

Reasons for Variation in performance

1. Achieved as planned

Total	732,000
Wage Recurrent	0
Non Wage Recurrent	732,000
AIA	0
Total For SubProgramme	7,325,411
Wage Recurrent	21,267
Non Wage Recurrent	7,304,145
AIA	0

Recurrent Programmes

Subprogram: 07 Karamoja HQs

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

		Item	Spent
1.1 One KIDP TWG regional meeting conducted	1.1. Conducted One (01) KIDP regional meeting	211101 General Staff Salaries	18,834
2.1 One Karamoja Policy Committee (KPC) Meeting held and Annual KIDP review conducted		221011 Printing, Stationery, Photocopying and Binding	10,800
3.1 One National KIDP TWG meeting held	5.1. Supported One (01) Peace building initiatives.	223004 Guard and Security services	37,500
4.1 One Cross boarder meetings held and facilitated		224004 Cleaning and Sanitation	24,292
5.1 One Peace building initiatives supported	7.1. Facilitated and conducted One (01) Elders meeting.	227001 Travel inland	46,834
6.1 One study on the impact of livelihood programmes implemented in Karamoja sub-region	8.1. Conducted three (03) Political and technical monitoring visits in Karamoja sub-region	227004 Fuel, Lubricants and Oils	25,000
7.1 One Elders meetings facilitated and conducted	9.1. Supported the implementation of cross border MoU signed between Uganda and Kenya	228002 Maintenance - Vehicles	19,995
8.1 3 Political and technical monitoring missions of activities in Karamoja sub-region conducted			
9.1 Implementation of cross border MoU signed between Uganda and Kenya supported			

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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1. The output was affected by the COVID 19 pandemic.

Total	183,255
Wage Recurrent	18,834
Non Wage Recurrent	164,421
AIA	0

Output: 06 Pacification and development

1.1 Construction of five (5) parish valley tanks in Kotido (1), Karenga (1), Nabilatuk (1), Kaabong (1), and Abim (1) coordinated and monitored
2.1 500 Oxen procured and distributed to farmers in Karamoja
4.1 45 micro-projects identified, appraised and monitored in Karamoja sub-region districts of Kotido (10), Moroto (10), Kaabong (10), Nakapiripirit (10), Karenga (10), Nabilatuk (10), Abim (10), Napak (10), and Amudat (10)

1.1. Coordinated and monitored the construction of five (5) parish valley tanks in Kotido, Karenga, Nabilatuk, Kaabong, and Abim.

3.1. Procured and distributed three Hundred Fifty (350) heifers within Karamoja sub-region.

4.1. Monitored forty-five (45) micro projects in Karamoja sub-region districts of Kotido (10), Moroto (10), Kaabong (10), Nakapiripirit (10), Karenga (10), Nabilatuk (10), Abim (10), Napak (10), and Amudat (10).

5.1. Coordinated the establishment of Parish Community Associations (PCAs) in four (04) pilot parishes of Napak.

Item	Spent
224006 Agricultural Supplies	75,440
227001 Travel inland	257,400

Reasons for Variation in performance

1. Achieved as planned

Total	332,840
Wage Recurrent	0
Non Wage Recurrent	332,840
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

1.1 Funds transferred to LGs to support 45 micro-projects in districts (5 micro-projects in each district)

1.1. Transferred Funds to Nakapiripirit District Local Government to support Eight (08) micro-projects.

Item	Spent
263104 Transfers to other govt. Units (Current)	43,500

Reasons for Variation in performance

1. Achieved as planned

Total	43,500
Wage Recurrent	0
Non Wage Recurrent	43,500
AIA	0
Total For SubProgramme	559,595
Wage Recurrent	18,834
Non Wage Recurrent	540,761

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 21 Teso Affairs

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

	Item	Spent
2.1 One Minister's quarterly meetings facilitated and held	227001 Travel inland	64,753
3.1 One monitoring trips on government programs & projects undertaken	227004 Fuel, Lubricants and Oils	25,000
4.1 Two Political mobilization and monitoring trips undertaken & supported	228002 Maintenance - Vehicles	4,817
5.1 4 Contract staff salaries and gratuity paid	281504 Monitoring, Supervision & Appraisal of Capital work	10,450
6.1 construction of 4 classroom blocks commissioned		

Reasons for Variation in performance

1. The COVID-19 pandemic restrictions affected the commissioning of the 4 classroom blocks

Total	105,020
Wage Recurrent	0
Non Wage Recurrent	105,020
AIA	0

Output: 06 Pacification and development

	Item	Spent
1.1 15,000 Hand hoes for vulnerable households and women procured	224006 Agricultural Supplies	15,460
2.1 15,000 Hand hoes delivered and handed over to beneficiaries	227001 Travel inland	38,322
3.1 130 beneficiaries of past counter insurgency operations supported with an equivalent of 30 bags of cement each		
4.1 140 Micro projects from all participating LGs appraised		
5.1 LG leaders and beneficiaries from Soroti, Kaberamaido, Amuria, Kapelebyong, Pallisa, Kalaki & Butebo trained on implementation of micro projects & PCAs		
6.1 8 PCA in Soroti, Kaberamaido, Amuria, Kapelebyong, Pallisa & Kalaki formed, trained and operationalized		

Reasons for Variation in performance

Total	53,782
Wage Recurrent	0
Non Wage Recurrent	53,782
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1 16 micro projects for youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals supported 3.1 Maternal and children health care services at Soroti Regional Referral Hospital supported	1.1. Supported two hundred eighty-six (286) micro projects for youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals	Item 263104 Transfers to other govt. Units (Current)	Spent 1,363,000

Reasons for Variation in performance

1. The over performance is due Backlog from previous financial year

Total	1,363,000
Wage Recurrent	0
Non Wage Recurrent	1,363,000
AIA	0
Total For SubProgramme	1,521,802
Wage Recurrent	0
Non Wage Recurrent	1,521,802
AIA	0

Recurrent Programmes

Subprogram: 22 Bunyoro Affairs

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1.1 2 coordination and monitoring mission of Government programmes in the region coordinated and monitored 2.1 One programmes in the region. consultative meeting and one workshop held in kampala and Bunyoro region 3.1 3 3.1. Facilitated and conducted three (03) Political Mobilisation missions by MSBAs facilitated	1.1. Conducted two (02) coordination and monitoring visits of Government programmes in the region. 3.1. Facilitated and conducted three (03) Political Mobilisation visits	Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 8,173 3,060 15,000 111,208 19,960

Reasons for Variation in performance

1. The COVID 19 restrictions affected the output

Total	157,401
Wage Recurrent	8,173
Non Wage Recurrent	149,228
AIA	0

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1 45,000 hand hoes procured and distributed to vulnerable households in the Region.2.1 5 PCA piloted in Parishes of Masindi district3.1 38 Micro projects supported as livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro4.1 Delivery and distribution of 45,000 Hand hoes in the region6.1 Government programmes in the region coordinated and monitored7.1 5 PCA beneficiary groups and 50 micro projects beneficiary groups trained	1.1. Procured and distributed Twenty six thousand three hundred sixty four (26,364) hand hoes to vulnerable households in the Region. 2.1. Trained three (03) PCA piloted in Parishes of Masindi district. 3.1. Appraised and supported twenty Seven (27) micro-projects as livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro. 4.1. Procured and distributed five thousand (5,000) iron sheets to benefit vulnerable groups (women, youth, elderly, PWDs and poor) and institutions 5.1. Procured and distributed five thousand (5,000) iron sheets and 26,364 hand hoes were distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor) and institutions 6.1. Conducted One (01) Quarterly coordination and monitoring of Government programmes in the Bunyoro sub-region. 7.1. Trained three (03) PCA beneficiary parishes and twenty-seven (27) micro projects beneficiary vulnerable groups (women, youth, elderly, PWDs and poor).	Item 224006 Agricultural Supplies 227001 Travel inland 282101 Donations	Spent 30,330 140,000 200,000

Reasons for Variation in performance

1. Achieved as planned

Total	370,330
Wage Recurrent	0
Non Wage Recurrent	370,330
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1.1 47 Micro projects supported as livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro	1.1. Supported twenty-seven (27) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	527,731

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	8,173
		Non Wage Recurrent	519,558
		AIA	0

Recurrent Programmes

Subprogram: 27 Busoga Affairs

Outputs Provided

Output: 06 Pacification and development

	Item	Spent
1. 55 PCAs in 12 districts of Busoga sub-region mobilized and trained2.1 3 Technical and Political coordination and monitoring missions conducted in Busoga sub region	1.1. Mobilized and trained twenty (20) Parish Community Associations (PCAs) in the districts of Bugweri (03), Iganga (03), Kamuli (04), Luuka (03), Namayingo (04), and Namutumba (03). 227001 Travel inland	97,650

Reasons for Variation in performance

1. Achieved as planned

Total	97,650
Wage Recurrent	0
Non Wage Recurrent	97,650
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

	Item	Spent
1. 55 Parish Community Associations (PCAs) established in Busoga sub region for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups	1.1. Supported twenty (20) Parish Community Associations (PCAs) in the districts of Bugweri (03), Iganga (03), Kamuli (04), Luuka (03), Namayingo (04), and Namutumba (03) to promote income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups. 263104 Transfers to other govt. Units (Current)	630,000

Reasons for Variation in performance

Total	630,000
Wage Recurrent	0
Non Wage Recurrent	630,000
AIA	0
Total For SubProgramme	727,650
Wage Recurrent	0
Non Wage Recurrent	727,650
AIA	0

Development Projects

Project: 0022 Support to LRDP

Outputs Provided

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 04 Coordination of the implementation of LRDP

Item	Spent
211102 Contract Staff Salaries	20,807

Reasons for Variation in performance

Total	20,807
GoU Development	20,807
External Financing	0
AIA	0

Output: 06 Pacification and development

Item	Spent
1.1. Procured and distributed 3,790 iron sheets to institutions in areas affected by war and other vulnerable persons like widows, the elderly and PWDs.	149,975

Reasons for Variation in performance

1. Achieved as planned

Total	149,975
GoU Development	149,975
External Financing	0
AIA	0
Total For SubProgramme	170,782
GoU Development	170,782
External Financing	0
AIA	0

Development Projects

Project: 0932 Post-war Recovery and Presidential Pledges

Outputs Provided

Output: 06 Pacification and development

Item	Spent
3.1 Title acquired for Gulu Regional Office	10,000
4.1 Signpost installed at Gulu Regional Office	150,000
5.1 3 training sessions for leadership of 10 District LGs conducted on the implementation of the PCA model	
5.1. Trained District Leadership in one (01) PCA beneficiary district.	
6.1. Trained three (03) PCAs on the implementation of the PCA model	
7.1. Procured and distributed 3750 iron sheets to women, youth and vulnerable groups in Northern Uganda	

Reasons for Variation in performance

1. Achieved as planned

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	160,000
		GoU Development	160,000
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1.1 Phase II construction of Lango Chief's complex commenced (multi year project)	1.1. Nearly completed procurement of construction supervision consultant for Lango Chief's complex	281504 Monitoring, Supervision & Appraisal of Capital work	7,969
2.1 Quarterly supervision of the construction of the Lango Chief's complex conducted (consultant)	4.1. Forwarded MoU for partnering with Gulu DLG on renovation of Gulu Regional Office to Solicitor General for clearance		
3.1 Quarterly contract management of the construction of the Lango Chief's complex undertaken	5.1. Coordinated development of BoQs for renovation of Gulu Regional Office with Gulu DLG		
4.1 Renovation of Gulu Regional Office undertaken (fencing of the Office, fixing electrical and plumbing installations, renovation of staff quarters and pavement)	6.1. Conducted one (01) Quarterly coordination, Monitoring and distribution of iron sheets		
5.1 Cordination and monitoring of Gulu Renovation works undertaken			

Reasons for Variation in performance

1. Achieved as planned

Total	7,969
GoU Development	7,969
External Financing	0
AIA	0
Total For SubProgramme	167,969
GoU Development	167,969
External Financing	0
AIA	0

Development Projects

Project: 1078 Karamoja Integrated Development Programme(KIDP)

Outputs Provided

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1 Karamoja feeds Karamoja project coordinated and monitored to produce 500Mt of food for schools in Karamoja	1.1. Conducted One (01) quarterly coordination and monitoring of Karamoja feeds Karamoja project which has produced 98MT of food for schools in Karamoja.	Item 211102 Contract Staff Salaries	Spent 25,009
3.1 Support to agriculture inputs to farmers in Karamoja through Nabuin Zardi coordinated and monitored .	2.1. Conducted One (01) quarterly coordination and monitoring of provision of irrigation water equipment for 5 progressive farmers and/or institutions in Amudat, Abim, Kotido, Moroto and Napak	227001 Travel inland	96,883
4.1 Construction works for 8 educational infrastructure in Karamoja sub region coordinated and monitored	3.1. Conducted One (01) quarterly coordination and monitoring of support for agricultural inputs to farmers in Karamoja through Nabuin Zardi.	282101 Donations	99,974
	4.1. Conducted One (01) quarterly coordination and monitoring of the construction works for 8 educational infrastructure in Karamoja sub region		
	5.1. Procured and distributed two thousand five hundred iron sheets (2500) to vulnerable households in Karamoja		

Reasons for Variation in performance

1. Achieved as planned

Total	221,866
GoU Development	221,866
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1.1 Funds transferred to Ministry of Water & Environment for construction of five (5) parish valley tanks in Kotido (1), Karenga (1), Nabilatuk (1), Kaabong (1), and Abim (1)	1.1 Transferred to the Ministry of Water & Environment for construction of parish valley tanks	263204 Transfers to other govt. Units (Capital)	56,700
4.1 Funds transferred to Nabuin Zardi to support of provision of irrigation water equipment to progressive farmers and/or institutions in Karamoja sub-region (Amudat, Abim, Kotido, Moroto, and Napak)	2.1. Transferred Funds to Napak District Local Government to support four (04) pilot PCAs		
5.1 Funds transferred to Nabuin Zardi to support production of agricultural inputs (seeds and animal breeds) to farmers in Karamoja .			

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Achieved as planned			
			Total
			56,700
			GoU Development
			56,700
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
2.1 Construction of 2 Classroom blocks at Morelem Boys Primary School in Abim District - Phase II (Multi-Year Project)	1.1. Completed ten percent (10%) of the Phase II construction works on a 40 double decker bed dormitory block at Pokot Girls SS in Amudat District.	281504 Monitoring, Supervision & Appraisal of Capital work
3.1 Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase II (Multi-Year Project)	2.1. Completed the procurement of contractor for Phase II construction of a two Classroom blocks at Morelem Boys Primary School in Abim District. Works to start soon.	10,000
4.1 Fencing of Kalokongere Primary School in Napak District with chain link - Phase II (Multi-Year Project)	3.1. Completed the procurement of contractor for Phase II construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District. Works to start soon.	
5.1 Fencing of Moroto Technical Institute in Moroto District with chain link - Phase II (Multi-Year Project)	4.1. Completed procurement of contractor for Phase II fencing of Kalokongere Primary School in Napak District with chain link. Works to start soon.	
6.1 Construction of a 40 double decker bed dormitory block at Kangole Girls' Secondary School in Napak District - Phase II (Multi-Year Project)	5.1. Completed fifty percent (50%) of the works on Phase II fencing of Moroto Technical Institute in Moroto District with chain link.	
7.1 Construction of a 40 double decker bed dormitory block at St. Andrew's Secondary School in Napak District - Phase II (Multi-Year Project)	6.1. Completed ninety percent (90%) of the works on Phase II construction of a 40 double decker bed dormitory block at Kangole Girls' Secondary School in Napak District.	
8.1 Construction of a dining hall at Kotido Secondary School in Kotido District - Phase II (Multi-Year Project)	7.1. Completed sixty percent (60%) of the works on Phase II construction of a 40 double decker bed dormitory block at St. Andrew's Secondary School in Napak District.	
	8.1. Completed seventy (70%) of the works on Phase II construction of a dining hall at Kotido Secondary School in Kotido District.	

Reasons for Variation in performance

1. Progressing well.

		Total	10,000
		GoU Development	10,000
		External Financing	0
		AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	288,566
		GoU Development	288,566
		External Financing	0
		AIA	0

Development Projects

Project: 1251 Support to Teso Development

Outputs Provided

Output: 06 Pacification and development

		Item	Spent
1.1 Development of designs, drawings and BoQs for 4 classroom blocks with an office and a 5 stance lined pit latrine supported and MoU signed	1.1. Developed designs, drawings and BoQs for six (06) classroom blocks with an office and a 5 stance lined pit latrine and signed MoU	211102 Contract Staff Salaries	10,208
2.1 Construction of 4 classroom blocks and 4 pit latrines supervised	2.1. Supported supervision of construction of a 4 classroom block at Kaler P/S	227001 Travel inland	1,514
3.1 Contract Staff salaries paid	3.1. Procured and distributed eight thousand eight hundred and sixty (8860) iron sheets to support education, health church institutions and vulnerable individuals	282101 Donations	349,970
4.1 Contract Staff salaries paid	4.1. Paid three (03) monthly Contract staff salaries by 28th of every month.		

Reasons for Variation in performance

1. Achieved as planned

Total	361,692
GoU Development	361,692
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
1. Completion of Soroti Regional Office (construction)		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent

Reasons for Variation in performance

Total	0
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Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
1.1 Furniture & fixtures for Soroti Regional office procured		
2.1 Procured furniture transported to the regional office		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	361,692
GoU Development	361,692
External Financing	0
AIA	0

Development Projects

Project: 1252 Support to Bunyoro Development

Outputs Provided

Output: 06 Pacification and development

	Item	Spent
1.1 Appraisal, coordination and monitoring of 12 Micro projects		
2.1. Procured three thousand three hundred twenty-one (3,321) iron sheets to benefit vulnerable groups (women, youth, elderly, PWDs and poor).	211102 Contract Staff Salaries	5,000
2.1. Distributed three thousand three hundred twenty-one (3,321) iron sheets to vulnerable groups (women, youth, elderly, PWDs and poor) in the sub-region.	227001 Travel inland	19,167

Reasons for Variation in performance

1. Achieved as planned

Total	24,167
GoU Development	24,167
External Financing	0
AIA	0
Total For SubProgramme	24,167
GoU Development	24,167
External Financing	0
AIA	0

Development Projects

Project: 1317 Drylands Integrated Development Project

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 05 Coordination of the implementation of KIDDP

		Item	Spent
1.1 Technical Support by MDG Centre provided	1.1. Conducted four (04) support supervision visits to the project to assess project progress by Project Coordinators and OPM Pacification and Development Department.	211102 Contract Staff Salaries	35,500
2.1 Office operational expenses paid	1.2. MPA Country office and MPA headquarters provided two (02) online Technical support 2.1. Paid operational expenses (e.g. Utilities maintenance of vehicles and equipment) for first Quarter 2020/21 2.2. Paid three (03) monthly contract staff salaries for 2020/21 by 28th of each month. 2.3. Conducted four meetings (1 general staff meeting and 3 technical meetings) to ensure realignment of project implementation	227001 Travel inland	40,000

Reasons for Variation in performance

- Achieved as planned

Total	75,500
GoU Development	75,500
External Financing	0
AIA	0

Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1) Procurement process initiated	1.1. Procured thirty (30) improved dairy bulls to be distributed to 30 beneficiaries in Nadunget Sub-County Moroto district	Item	Spent
2.1) Procurement process initiated	2.1. Procured and distributed three hundred (300) goats were procured and distributed to 150 beneficiaries in Lorengedwat sub county		
3.1) Procurement process for purchasing artificial insemination materials initiated	3.1. Initiated Procurement processes initiated for Artificial Insemination (AI) consumables and equipment.		
4.1) Improved pastures procured Grazing land identified	3.2. Trained sixteen (16) community animal health workers in Loroo sub county on east coast fever vaccination procedures, injection techniques in cattle, drug withdrawal from bottles, ear tagging of cattle and goats and records taking.		
6.1) 200 Households Mobilized on natural resources management	5.1. Fencing of the 640 acres of land offered in Kalokongel parish for establishment of learning centre for Lotome sub county is on-going. 80% of the perimeter of the land has been fixed with fencing poles		
7.1) Procurement process for milk collection tools initiated	6.1. Raised sixty-seven (67,000) seedlings at the greenhouses established in Loroo, Acherer, Namalera and Narisae.		
8.1) Procurement process for energy saving cooking stoves initiated	9.1. Initiated the Procurement for twenty-six (26) hand washing facilities.		
9.1) Procurement process for toolkits initiated	9.2. Supported thirty-two (32) outreaches which reached out to twenty-four thousand and nine hundred (24,900) people.		
10.1) Capacity building provided to 50 people from business groups and cooperatives on governance, business, and marketing skills	9.3. Supported twenty (20) emergency referrals by the 2 ambulances		
11.1) 1 community awareness events on DIDP activities organized	10.1. Provided capacity building to fifty-six (56) people in a 5-day residential training including 4 board members, 2 members of the supervisory committee and managers from each of the 8 institutions established by the project.		
12.1) 1 Community Revolving Fund for Community Development established "	10.2. The average growth of membership of livestock and produce coops was at 0.4%.		
	10.3. Sales at the Veterinary shops established by the project increased by over 12.8% compared to the previous quarter's sales		
	10.4. The overall growth across the 4 institutions (SACCOs) was at 5.7%.		

Reasons for Variation in performance

- Achieved as planned
- The output was affected by the COVID 19 pandemic since no community engagements were possible in the reporting period

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Outputs Funded

Output: 51 Transfers to Government units

Item	Spent
1.1 Counterpart funds transferred to Millennium Promise Alliance to implement the project activities	1.1. Transferred the 17th counterpart funding from the Government of Uganda

Reasons for Variation in performance

- Achieved as planned

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
1.1) Service providers to construct the dormitories contracted	2.2. Piloting twenty (20) farmer demonstration centres in the 4 sub counties of project catchment area.
2.2) Service providers to construct the training and administration centres contracted	2.1. Constructing five (05) units of the demonstration centres in Lorengedwat (3) and Lotome (2) sub counties
3.3) Service providers to construct livestock slaughtering facility contracted	3.3. Initiated the procurement Service providers to construct livestock slaughtering facility
4.1) Service providers to construct the live stock marketing centre contracted	5.1. Initiated the procurement of Service providers to construct the livestock marketing centre

Reasons for Variation in performance

- Achieved as planned

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	75,500
GoU Development	75,500
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Implementation of PRDP coordinated and monitored			
1.1 Support supervision, monitoring and evaluation of NUSAF III implementation enhanced	1.1. Conducted One (01) Survey to document multidimensional poverty among the NUSAF III beneficiary households was done in collaboration with UNICEF Uganda, UBOS and Cadiff University.	Item	Spent
2.1 Local Governments and Community structures Capacity strengthened in project management, transparency and accountability	2.1. Strengthening Local Government and Community capacity ongoing in sixty-seven (67) districts in collaboration with Inspectorate of Government on project management, transparency and accountability in all subproject implementation processes.	211102 Contract Staff Salaries	899,740
3.1 Technical, managerial and administrative support provided to 66 districts in PRDP region	3.1. Supported sixty-seven (67) districts in areas of subproject generation, implementation and documentation of accountability and project results	212101 Social Security Contributions	128,606
	4.1. End Term evaluation of the NUSAF III project ongoing led by Makerere University Business School and Makerere University School of Statistics.	221007 Books, Periodicals & Newspapers	1,854
		221009 Welfare and Entertainment	13,000
		221011 Printing, Stationery, Photocopying and Binding	650
		222001 Telecommunications	12,312
		223003 Rent – (Produced Assets) to private entities	1,730
		223005 Electricity	6,500
		223006 Water	641
		225001 Consultancy Services- Short term	1,768,455
		227001 Travel inland	275,434
		227004 Fuel, Lubricants and Oils	13,000
		228002 Maintenance - Vehicles	7,830

Reasons for Variation in performance

1. Achieved as planned

Total	3,129,752
GoU Development	0
External Financing	3,129,752
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1 Improved Household Income Support Programme sub projects benefiting 136,967 beneficiaries (at least 50% women) supported	1.1. Supported three hundred seventeen (317) Improved Household Income Support Program subprojects reaching 3,675 households represented by 2,364 females and 1,311 males	Item 263104 Transfers to other govt. Units (Current)	Spent 1,478,880
2.1 Labour Intensive Public Works sub projects benefiting 113,574 beneficiaries supported	2.1. Supported One hundred forty-one (141) Labour Intensive Public Works sub-projects benefiting 12,251 households represented by (7,157 females and 5,094 males).		
3.1 Continue to support Self Help groups with capacity building activities to promote saving and business growth	3.1. Supported twenty-eight (28) District personnel including the NUSAF III Desk Officers, twenty-eight (28) District Commercial Officers, ninety-eight (98) Community Business Agents in 28 districts implementing the Village Revolving Fund with training to build their capacity.		
4.1 Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector supported	4.1. Supported forty (40) additional community subprojects under the Disaster Risk Financing benefiting 3,297 households (2,054 females and 1,243 males)		
	4.1. Supported the development of Single Registry in MGLSD. So far, electrical set-ups and installation of additional equipment in the server room was completed, Data sharing protocols development is ongoing and on and the National Single Registry Server deployed in the Ministry of Gender Labour and Social Development server room		

Reasons for Variation in performance

1. Achieved as planned

Total	1,478,880
GoU Development	0
External Financing	1,478,880
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1.1. Made payment for the pickups procured	Item 312201 Transport Equipment	Spent 618,242
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Reasons for Variation in performance

1. Achieved as planned

Total	618,242
GoU Development	0
External Financing	618,242
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	5,226,874
		GoU Development	0
		External Financing	5,226,874
		AIA	0

Development Projects

Project: 1486 Development Initiative for Northern Uganda

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

		Item	Spent
1.1 100 Youth sponsored and trained to improve their skills in agro-business	1.1. Conducted One (01) validation on the implementation guidelines for youth skilling programme and the BTVET communication framework	211102 Contract Staff Salaries	425,111
2.1 100 Start-up kits procured and distributed to the youth		212101 Social Security Contributions	26,637
3.1 1 BTI forums established		221002 Workshops and Seminars	151,346
4.1 5 Baraza forums held		221007 Books, Periodicals & Newspapers	732
6.1 100 UPF-officers trained on community policing methodologies	4.1. Conducted One (01) Stakeholder Orientation on the new scientific guidelines of Baraza implementation approach amidst the COVID-19 outbreak.	221009 Welfare and Entertainment	5,420
7.1 20 Police officers trained in communication skills		222001 Telecommunications	18,531
8.1 10 Crime Prevention clubs formed and trained		227001 Travel inland	215,652
9.1 200 Police officers trained and sensitized on neighborhood watch and popular vigilance	7.1. Approved the Communication & Visibility Strategy (CVS)	227004 Fuel, Lubricants and Oils	10,000
10. 45 Police officers sensitized on Human Rights		228002 Maintenance - Vehicles	12,375
11.1 100 Local production extension workers trained in agro-related courses	10.1. Trained 45 (M/F) UPF officers as Trainers in Moroto..	228004 Maintenance – Other	5,892
12.1 24 Local Production staff trained in data agricultural management and systems	10.2. Developed One (01) guide and concept note for selection and training of 63 Project Implementation Committee (PICs) members		
	10.3. Reviewed and updated PIC Training manual		
	11.1. Trained 20 (18 males and 2 females) extension workers in modern farming practices.		

Reasons for Variation in performance

Total	871,695
GoU Development	0
External Financing	871,695
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

		Item	Spent
1.1 Funds transferred to grantees for improved livelihoods through increased production of diversified food by: (i) Supporting 37 group demonstration	1.1. Transferred funds to grantees for improved livelihoods use to: (i) procure and distribute horticulture kits - 5,000 hoes, 2500 watering cans, 2500 spray	263206 Other Capital grants (Capital)	655,891

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

<p>gardens (ii) Establishing 90 seed multiplication gardens (iii) Providing 100 tillage services</p> <p>2.1 Improved livelihoods through supporting (i) 200 groups with bee keeping kits (ii) The registration and strengthening of 306 VSLAs (iii) Supporting 100 groups add value to their products</p> <p>3.1 Improved livelihoods through enhanced market opportunities by: (i) Identifying 3 market opportunities (ii) Rehabilitating 2 Stores (iii) Distributing 50 Apiary kits (iv) Constructing 1 small abattoirs, 2 cattle markets and 1 slaughter slabs</p> <p>4.1 Funds transferred to grantees for improved livelihoods through capacity building for farmers by: (i) Training 2,500 smallholder farmers in cotton production and organic farming of sesame. (ii) Training 4,750 pregnant, lactating women and adolescent girls to establish kitchen gardens</p> <p>5.1 Funds transferred to grantees for improved participation of communities in Government programmes by: (i) Constituting 2 Participatory Gender Budget Clubs (ii) Conducting 10 joint gender responsive budget monitoring and gender responsive service delivery tracking (iii) Organising 3 sub-county budget conference and 1 district budget conferences</p> <p>7.1 Enhancing community's capacity to evaluate government through capacity building by: (i) Training 16 Area Land Committees on land governance (ii) Training 15 CBOs/CSOs to undertake local governments 'assessments</p> <p>10.1 Funds transferred to implementing partners to support SMEs by: (i) Availing seed capital to appraised SMEs</p>	<p>pumps; (ii) procure assorted nutritious vegetable seeds (2500 eggplants, 2500 Amaranthus, 2500 Sukumawiki, 2,500 pumpkins, 2,500 African eggplants, 5,000 pawpaw), all together reaching 2,500 households and procure and distribute 160,400 orange fleshed sweet potato vines, that were distributed to 802 vulnerable farmers. 1.4. Carried out nutrition screening of 6,977 children (2,140 males and 4,837 females) aged 6-59 months.</p>
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Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	655,891
GoU Development	0
External Financing	655,891
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,527,586
GoU Development	0
External Financing	1,527,586
AIA	0

Program: 49 Administration and Support Services

Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 01 Ministerial and Top Management Services

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1. Two (2) Top management meetings facilitated	1.1. Held and facilitated One (01) Top Management meeting and Thirteen (13) Heads of Department meetings.	Item	Spent
1.2. Ten (10) Heads of Department meetings held		211101 General Staff Salaries	287,656
2.1. Four (4) inspection/monitoring of Funded activities undertaken	3.1. Conducted One (01) Quarterly support supervision on the implementation of Audit Recommendations.	211103 Allowances (Inc. Casuals, Temporary)	22,500
3.1. One (1) Quarterly support supervision on the implementation of Audit Recommendations conducted		212102 Pension for General Civil Service	64,608
		213001 Medical expenses (To employees)	22,680
		213002 Incapacity, death benefits and funeral expenses	25,000
		213004 Gratuity Expenses	47,094
		221001 Advertising and Public Relations	25,550
		221007 Books, Periodicals & Newspapers	14,467
		221009 Welfare and Entertainment	49,925
		221011 Printing, Stationery, Photocopying and Binding	21,158
		221016 IFMS Recurrent costs	3,600
		223004 Guard and Security services	33,348
		227001 Travel inland	96,800
		227004 Fuel, Lubricants and Oils	135,000
		228002 Maintenance - Vehicles	33,611
		228003 Maintenance – Machinery, Equipment & Furniture	51,280
		282102 Fines and Penalties/ Court wards	200,000
Reasons for Variation in performance			
1. Achieved as planned			
		Total	1,134,277
		Wage Recurrent	287,656
		Non Wage Recurrent	846,622
		<i>AIA</i>	0

Output: 02 Policy Planning and Budgeting

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1. One (1) Quarterly new series of Books, Periodicals & Magazines acquired to update OPM Resource Centre	1.1. Conducted One (01) Quarterly update of new series with nineteen (19) articles	Item	Spent
1.2. E-Resource Center upgraded.	2.1. Conducted One (01) Quarterly update of Government Web Portal.	211103 Allowances (Inc. Casuals, Temporary)	20,000
1.3. OPM activity Videos and photographs catalogued.	3.2. Conducted Twelve (12) weekly update of OPM Social Media Sites (Facebook, Twitter & YouTube).	221011 Printing, Stationery, Photocopying and Binding	25,460
1.4. One (1) Resource Centre materials such as newspapers bound.	3.3. Renewed Annual OPM Domain registration.	227001 Travel inland	100,000
2.1. One (1) Quarterly Government Web Portal update conducted	3.1. Twelve (12) weekly OPM Web Portal maintenance and updates conducted	228002 Maintenance - Vehicles	18,000
3.2. Twelve (12) weekly OPM Social Media Sites (Facebook, Twitter & YouTube) regularly update conducted.	6.1. Conducted One (01) Quarterly field visit to verify Financial Accountability Documents		
3.3. OPM Domain registration renewed.	7.1. Prepared One (01) Financial Accountability Report		
3.4. OPM website firewall updated.	8.1. Monitored four (04) contracts performance.		
4.1. One (1) quarterly ICT Steering Committee meeting held to update ICT Policies.	9.1. Facilitated Twelve (12) Contracts Committee meeting.		
5.1. One (1) Quarterly Thematic Maps and Graphs on OPM service delivery programs developed	10.1. Conducted One (01) Quarterly update of Assets register		
6.1. Four (4) Quarterly field visits carried out to verify Financial Accountability Documents	11.1. Conducted One (01) Quarterly labelling of OPM Assets especially ICT Equipment		
7.1. One (1) Financial Accountability reports prepared and submitted to MoFPED.	12.1. Conducted One (01) Quarterly inspection of OPM stores across the Country.		
8.1. Performance of 4 Contracts monitored	13.1. Provided twelve (12) OPM programs/projects with logistical and administrative support for efficient and effective operations		
9.1. Eleven (11) contracts committee meetings facilitated.			
10.1. One (1) Quarterly Assets register update conducted.			
11.1. One (1) Quarterly OPM Assets labelling undertaken			
12.1. One (1) Quarterly inspections of OPM stores across the Country conducted.			
13.1. Six (6) OPM programs/projects provided with logistical and administrative support for efficient and effective operations of OPM			

Reasons for Variation in performance

1. The delay in allocation of public IP address affected the registration of subdomain under OPM main domain

Total	163,460
Wage Recurrent	0
Non Wage Recurrent	163,460
A/A	0

Output: 03 Ministerial Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1.1. Twelve (12) Strategic Coordination meetings conducted	1.1. Conducted thirteen (13) strategic Coordination meetings	221010 Special Meals and Drinks	581
2.1. Two (2) support supervision of OPM activities conducted	2.1. Conducted two (02) support supervision to Department of Refugees and Disaster Preparedness and Management Department	221011 Printing, Stationery, Photocopying and Binding	14,400
		227001 Travel inland	198,900
		228002 Maintenance - Vehicles	100,000

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

1. Achieved as planned

Total	313,881
Wage Recurrent	0
Non Wage Recurrent	313,881
<i>AIA</i>	0

Outputs Funded

Output: 51 UVAB Coordinated

1.1 Funds transferred for UVAB operations

1.1. One (01) Quarterly transfer made UVAB operations

Item

Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

Arrears

Total For SubProgramme	1,611,618
Wage Recurrent	287,656
Non Wage Recurrent	1,323,962
<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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
2.1. One (1) report of Final accounts prepared	1.1. Prepared One (01) Internal Audit plan FY 2020/21, signed by Accounting Officer and approved by Chairman Audit Committee	211103 Allowances (Inc. Casuals, Temporary)	2,500
3.1. One hundred (100) advisory/ assurance notes issued	2.1. Prepared One (01) Report on the Final accounts and mischarges	221007 Books, Periodicals & Newspapers	250
4.1. Two (2) Audit Reports on projects and Departments prepared	3.1. Issued One hundred and thirteen (113) advisory/ assurance notes on Payments and nineteen (19) advisory/ assurance notes on contracts	227001 Travel inland	130,051
6.1. One (1) Report on special Assignments prepared	4.1. Prepared two (02) Draft reports on DRDIP and NUSAF III project activities, asset management	228002 Maintenance - Vehicles	3,600
8.1. Quarterly Audit inspection of OPM service delivery programs undertaken	4.2. Prepared One (01) Audit Report on refugee management and stores.		
9.1. One (1) Internal Audit staff facilitated for continuous professional development	6.1. Prepared One (01) Report on disposal of OPM assets in Kampala and issued to the Management.		
	8.1. Conducted One (01) Audit inspection of Refugee Management and stores.		

Reasons for Variation in performance

1. The COVID-19 pandemic restriction affected continuous professional development.

Total	136,401
Wage Recurrent	0
Non Wage Recurrent	136,401
AIA	0
Total For SubProgramme	136,401
Wage Recurrent	0
Non Wage Recurrent	136,401
AIA	0

Recurrent Programmes

Subprogram: 23 Policy and Planning

Outputs Provided

Output: 01 Ministerial and Top Management Services

2.1. Technical support on Policy, Planning and Budgeting provided to 11 departments in OPM	2.1. Provided Technical support on Policy, Planning and Budgeting to 11 OPM departments	Item	Spent
3.1. One (1) quarterly Vote 003 Finance Committee meeting coordinated	3.1. Coordinated One (01) quarterly Finance Committee meeting for first Quarter.	211101 General Staff Salaries	6,772
		221007 Books, Periodicals & Newspapers	1,860
		221012 Small Office Equipment	2,500
		227001 Travel inland	55,000
		228002 Maintenance - Vehicles	13,143

Reasons for Variation in performance

1. Achieved as planned

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	79,275
		Wage Recurrent	6,772
		Non Wage Recurrent	72,503
		AIA	0
Output: 02 Policy Planning and Budgeting			
3.1. Vote 003 PS's Performance Contract for FY 2020/21 prepared	3.1. Prepared One (01) Vote 003 PS's performance contract for FY 2020/21	Item	Spent
		225001 Consultancy Services- Short term	25,000
		227001 Travel inland	39,100
		228002 Maintenance - Vehicles	4,358
Reasons for Variation in performance			
1. Achieved as planned			
		Total	68,458
		Wage Recurrent	0
		Non Wage Recurrent	68,458
		AIA	0
Output: 04 Coordination and Monitoring			
1.1. One (1) Quarterly Performance Report produced	1.1. Produced One (01) Vote 003 fourth Quarter Performance Report for FY 2019/20	Item	Spent
2.1. One (1) Budget Performance Report produced	2.1. Produced One (01) Vote 003 Annual Performance Report for FY 2019/20	227001 Travel inland	48,000
3.1. One (1) Quality Assurance Exercises conducted	3.1. Produced One (01) Vote 003 Annual Performance Report for FY 2019/20		
4.1. Five (5) Internal policies, programmes and projects	2.1. Produced One (01) Vote 003 fourth Quarter Budget Performance Report for FY 2019/20		
Monitoring visit conducted	2.2. Produced One (01) Vote 003 Annual Budget Performance Report for FY 2019/20		
	3.1. Conducted One (01) quality assurance exercise		
	4.1. Conducted five (05) monitoring visits on DRDIP, DIDP, NUSAF 3 projects and Refugee and Disaster management programmes.		
Reasons for Variation in performance			
1. Achieved as planned			
		Total	48,000
		Wage Recurrent	0
		Non Wage Recurrent	48,000
		AIA	0
		Total For SubProgramme	195,732
		Wage Recurrent	6,772
		Non Wage Recurrent	188,960

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 25 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
1.1. Three (3) monthly salaries of 403 Staff and pensions of 93 former staff paid by 28th of every month	1.1. Paid three (03) monthly staff salaries, pension, allowances by the 28th of every month	211103 Allowances (Inc. Casuals, Temporary)	5,000
2.1. Approved Organization structure implemented	1.2. Verified pensioner's payroll	221003 Staff Training	71,978
3.1. One (1) Quarterly staff capacity building activities coordinated to equip Staff with knowledge, skills and competencies for increased productivity	1.3. Carried out three (03) monthly payroll updates	221007 Books, Periodicals & Newspapers	1,000
4.1. Twelve (12) weekly Human Resource wellness activities implemented	2.1 Coordinated additional recruitment for DRDIP, PMDU, NIPN, P&D and Refugee department.	221020 IPPS Recurrent Costs	4,499
5.1. One (1) Quarterly Performance Management initiatives coordinated	2.2. Coordinated UNHCR staff appraisal and Contract renewal.	222003 Information and communications technology (ICT)	342
6.1. One (1) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management	2.3. Carried UNHCR Staff Validation for West Nile Region	227001 Travel inland	21,100
7.1. Two (2) Quarterly Rewards and Sanctions meetings held	2.4 Coordinated contract management for DINU staff.	228002 Maintenance - Vehicles	395
8.1. One (1) Quarterly expert HRM support in training, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit provided	2.5. Submitted three confirmations of 3 officer		
10.1. Two (2) Quarterly Training Committee meetings held	3.1. Coordinated and facilitated the training/ capacity building of the staff to equip Staff with knowledge, skills and competencies for increased productivity		
	3.3. Carried out One (01) orientation/ induction of new Staff		
	3.4. Facilitated eight (08) officers to attend workshops		
	4.1 Coordinated One (01) health camp focusing on COVID-19 testing and counseling.		
	4.2. Carried out twelve (12) weekly Health and wellness Activities		
	4.3 Facilitated fourteen (14) Staff members with burial expenses		
	4.4 Supported twelve (12) staff with medical bills.		
	5.1. Coordinated One (01) quarterly Performance reviews for all staff		
	5.2. Coordinated One (01) Performance Appraisal meeting for Field staff under Refugee		
	5.3. Coordinated monitoring staff attendance to duty		
	5.4. Coordinated all		

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Performance Agreement Appraisal meetings in regional offices
 6.1. Carried out One (01) Quarterly support supervision exercises to regional field offices.
 6.2. Developed COVID 19 pandemic guidelines for OPM staff
 7.1 Coordinated the activities of the Rewards and Sanctions Committee
 7.2. Implemented change management support to the staff
 7.3 Participated in Two (02) out of court negotiation cases

Reasons for Variation in performance

1. Achieved as planned

Total	104,314
Wage Recurrent	0
Non Wage Recurrent	104,314
A/A	0

Output: 20 Records Management Services

1.1. One (1) Quarterly update of files on EDMS undertaken in implementation of Records Management Policies, procedures and regulations
 2.1. One (1) Quarterly assessment of effectiveness of records management system conducted
 2.2. One (1) Quarterly in-House training on records management conducted
 3.1. One (1) Professional training courses within or outside coordinated
 3.2. One (1) Quarterly Technical and Support supervision provided field staff
 4.1. Records and mails accessed, processed and delivered timely

2.1. Conducted One (01) Assessment of effectiveness of records management system in Teso, Gulu, Moroto, Mbarara, Hoima, Kiryadongo, Isingiro, Kamwenge and Kisoro regional/ field offices.
 3.1. Conducted One (01) Quarterly Technical and Support supervision on records management in field offices
 4.1. Processed two thousand three hundred and two (2302) incoming mails in Q1 timely.
 4.2. Dispatched three thousand one hundred sixty-one (3161) outgoing mails in Q1 timely.
 4.3. Operationalized the circulation of OPM flimsy files

Item	Spent
227001 Travel inland	8,190

Reasons for Variation in performance

1. Achieved as planned

Total	8,190
Wage Recurrent	0
Non Wage Recurrent	8,190
A/A	0
Total For SubProgramme	112,504
Wage Recurrent	0

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	112,504
		AIA	0

Development Projects

Project: 1673 Retooling of Office of the Prime Minister

Outputs Provided

Output: 01 Ministerial and Top Management Services

		Item	Spent
1.1. Eight (8) ICT Hardware and software equipment procured and installed	1.1. Initiated procurement for 10 laptops, 1 Hot air oven, 2 digital cameras, 2 printers, 2 DVRs, 4 External hard drives, 5 mobile phones, 6 tablets, 6 convertible computers and 2 surface tablets	211102 Contract Staff Salaries	141,711
2.1. One (1) Quarterly repair /service of OPM communication equipment (Telephone, Modems, Local Area Networks, Digital Television) conducted and functional	1.2. Procured and installed One (01) Printer.	221008 Computer supplies and Information Technology (IT)	2,700
2.2. Three (3) OPM Information Systems Security maintenance conducted	2.1. Conducted One Quarterly repair/service for 148 users with data for coordination under the GCW, PMDU & M&E; renewed subscriptions for 10 Digital TV; serviced 84 fixed telephone lines with voice airtime credit; rolled out Active Directory for user authentication	222003 Information and communications technology (ICT)	73,735
2.3. One (1) quarterly CCTV Camera Control system preventive maintenance conducted	2.2 Renewed Annual license for the Untangle firewall for OPM Information Systems Security maintenance.		
2.4. One (1) Quarterly maintenance of twenty-two (22) OPM ICT related Equipment and Electronic Data processing equipment (PC's, laptops, printers Photocopiers, etc.) conducted and fully functional	2.3 Carried out One (01) Quarterly preventive maintenance for the CCTV System.		
2.5. One (1) maintenance of 66 OPM equipment (Air Conditioners Systems, Fire extinguishers Standby Generator, Lifts and Elevators) conducted and operational	2.4. Conducted One (01) quarterly maintenance of Printer management software (MyQ) deployed on all shared printers		
2.6. One (1) quarterly maintenance, repair and service of 312 OPM vehicles conducted	2.5 Conducted One (01) quarterly maintenance on the Air Conditioners by installing Portable cooling system in the PA Control room and lifts (3 monthly preventive maintenance conducted for 3 lifts)		
2.7. Forty six (46) anti-virus licenses renewed	2.7. Renewed seventy-five (75) anti-virus licenses.		
3.1. One (1) OPM staff for continuous professional development in ICT	2.8. On boarded email services with 210 users to Unified Messaging and Collaboration System (UMCS).		
3.2. Two hundred (200) email user accounts maintained			
4.1. Three (3) Monthly Salaries of contract staff paid by 28th of every month	4.1 Paid three (03) monthly salaries paid for four (4) contract staff.		
51. One (1) subdomain under the OPM main domain registered			
6.1. Twelve (12) Monthly Internet bandwidth (mbps) supplied	6.1. Supplied three (03) monthly Internet bandwidth		
6.2. One (1) annual Website domain renewal conducted	6.2. Conducted One (01) annual Domain renewal.		
6.3. Sixty (60) Locations with CCTV surveillance monitored	6.3. Monitored forty-six (46) CCTV locations		
6.4. One (1) Quarterly corrective maintenance for LAN	6.4. Conducted One (01) quarterly LAN maintenance and extended LAN to DINU Offices.		
7.1. Fifteen (15) new articles and adverts			

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

published on the official website
 7.2. Five (5) OPM web information on the government portal updated
 8.1 Biometric Time and Attendance System implemented
 9.1 Electronic Document Management System rolled out
 10.1 Digital Signage at the OPM Headquarters implemented

7.1. Published nineteen (19) articles and four (4) adverts on the official website.
 8.1. Initiated procurement for one (01) terminal Biometric Time and Attendance System.

Reasons for Variation in performance

1. The output was affected by the COVID-19 Pandemic restrictions
3. Delay to respond on roll out of EDMS affected the Electronic Document Management System

Total	218,147
GoU Development	218,147
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	218,147
GoU Development	218,147
External Financing	0
AIA	0

GRAND TOTAL	28,379,725
Wage Recurrent	818,551
Non Wage Recurrent	15,671,375
GoU Development	2,115,917
External Financing	9,773,882
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Executive Office

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,060	0	1,060
	221007 Books, Periodicals & Newspapers	3,250	0	3,250
	221011 Printing, Stationery, Photocopying and Binding	10,720	0	10,720
	221012 Small Office Equipment	248	0	248
	227001 Travel inland	2,993	0	2,993
	228002 Maintenance - Vehicles	61,166	0	61,166
	282101 Donations	137,045	0	137,045
	Total	216,483	0	216,483
	<i>Wage Recurrent</i>	<i>1,060</i>	<i>0</i>	<i>1,060</i>
	<i>Non Wage Recurrent</i>	<i>215,423</i>	<i>0</i>	<i>215,423</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Government business in Parliament coordinated

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	3,150	0	3,150
	221012 Small Office Equipment	1,080	0	1,080
	227001 Travel inland	1,133	0	1,133
	228002 Maintenance - Vehicles	7,650	0	7,650
	Total	13,013	0	13,013
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,013</i>	<i>0</i>	<i>13,013</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Subprogram: 08 General Duties

Outputs Provided

Output: 01 Government policy implementation coordination

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	6,329	0	6,329
221007 Books, Periodicals & Newspapers	1,250	0	1,250
221011 Printing, Stationery, Photocopying and Binding	72	0	72
223004 Guard and Security services	1,745	0	1,745
227001 Travel inland	1	0	1
Total	9,395	0	9,395
<i>Wage Recurrent</i>	<i>6,329</i>	<i>0</i>	<i>6,329</i>
<i>Non Wage Recurrent</i>	<i>3,067</i>	<i>0</i>	<i>3,067</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Government Chief Whip

Outputs Provided

Output: 02 Government business in Parliament coordinated

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	8,749	0	8,749
221007 Books, Periodicals & Newspapers	1,759	0	1,759
221008 Computer supplies and Information Technology (IT)	5,400	0	5,400
221010 Special Meals and Drinks	4,660	0	4,660
221012 Small Office Equipment	1,800	0	1,800
222001 Telecommunications	330	0	330
222002 Postage and Courier	900	0	900
228002 Maintenance - Vehicles	2,300	0	2,300
282101 Donations	400	0	400
Total	26,297	0	26,297
<i>Wage Recurrent</i>	<i>8,749</i>	<i>0</i>	<i>8,749</i>
<i>Non Wage Recurrent</i>	<i>17,548</i>	<i>0</i>	<i>17,548</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Subprogram: 16 Monitoring and Evaluation

Outputs Provided

Output: 03 M & E for Local Governments

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	4,900	0	4,900
225001 Consultancy Services- Short term	647	0	647
227001 Travel inland	24,090	0	24,090
228002 Maintenance - Vehicles	9,000	0	9,000
Total	38,637	0	38,637
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>38,637</i>	<i>0</i>	<i>38,637</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	5,991	0	5,991
227001 Travel inland	550	0	550
228002 Maintenance - Vehicles	9,176	0	9,176
Total	15,717	0	15,717
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>15,717</i>	<i>0</i>	<i>15,717</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 M & E for Central Government

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	27,784	0	27,784
221001 Advertising and Public Relations	1,296	0	1,296
221008 Computer supplies and Information Technology (IT)	7,740	0	7,740
221011 Printing, Stationery, Photocopying and Binding	136	0	136
225001 Consultancy Services- Short term	63,038	0	63,038
Total	99,994	0	99,994
<i>Wage Recurrent</i>	<i>27,784</i>	<i>0</i>	<i>27,784</i>
<i>Non Wage Recurrent</i>	<i>72,210</i>	<i>0</i>	<i>72,210</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Subprogram: 17 Policy Implementation and Coordination

Outputs Provided

Output: 01 Government policy implementation coordination

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	40,364	0	40,364
221008 Computer supplies and Information Technology (IT)	1,607	0	1,607
221011 Printing, Stationery, Photocopying and Binding	1,350	0	1,350
Total	43,321	0	43,321
<i>Wage Recurrent</i>	<i>40,364</i>	<i>0</i>	<i>40,364</i>
<i>Non Wage Recurrent</i>	<i>2,957</i>	<i>0</i>	<i>2,957</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 14 Sector wide coordination strengthened

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	1,350	0	1,350
Total	1,350	0	1,350
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,350</i>	<i>0</i>	<i>1,350</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 15 International Commitments coordinated

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	477	0	477
Total	477	0	477
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>477</i>	<i>0</i>	<i>477</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	10	0	10
221011 Printing, Stationery, Photocopying and Binding	1,188	0	1,188
Total	1,198	0	1,198
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,198</i>	<i>0</i>	<i>1,198</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Output: 17 SDGs Coordinated

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	5,164	0	5,164
228002 Maintenance - Vehicles	9,680	0	9,680
Total	14,844	0	14,844
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>14,844</i>	<i>0</i>	<i>14,844</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Government policy implementation coordination

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	6,225	0	6,225
221008 Computer supplies and Information Technology (IT)	1,800	0	1,800
221009 Welfare and Entertainment	278	0	278
221011 Printing, Stationery, Photocopying and Binding	20	0	20
227001 Travel inland	34	0	34
228002 Maintenance - Vehicles	58	0	58
Total	8,415	0	8,415
<i>Wage Recurrent</i>	<i>6,225</i>	<i>0</i>	<i>6,225</i>
<i>Non Wage Recurrent</i>	<i>2,190</i>	<i>0</i>	<i>2,190</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 24 Prime Minister's Delivery Unit

Outputs Provided

Output: 18 Government Service delivery programs fast tracked

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	1,299	0	1,299
221011 Printing, Stationery, Photocopying and Binding	6,660	0	6,660
221012 Small Office Equipment	40	0	40
225001 Consultancy Services- Short term	14,400	0	14,400
227001 Travel inland	596	0	596
228002 Maintenance - Vehicles	5,520	0	5,520
Total	28,515	0	28,515
<i>Wage Recurrent</i>	<i>1,299</i>	<i>0</i>	<i>1,299</i>
<i>Non Wage Recurrent</i>	<i>27,216</i>	<i>0</i>	<i>27,216</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Subprogram: 26 Communication and Public Relations

Outputs Provided

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

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	3,600	0	3,600
227001 Travel inland	12,250	0	12,250
228002 Maintenance - Vehicles	15,388	0	15,388
Total	31,238	0	31,238
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>31,238</i>	<i>0</i>	<i>31,238</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 02 Disaster Preparedness and Refugees Management

Recurrent Programmes

Subprogram: 18 Disaster Preparedness and Management

Outputs Provided

Output: 01 Effective preparedness and response to disasters

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	9,678	0	9,678
221007 Books, Periodicals & Newspapers	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	405	0	405
221012 Small Office Equipment	400	0	400
222003 Information and communications technology (ICT)	150	0	150
227001 Travel inland	7,727	0	7,727
228002 Maintenance - Vehicles	99,000	0	99,000
228004 Maintenance – Other	7,100	0	7,100
Total	125,461	0	125,461
<i>Wage Recurrent</i>	<i>9,678</i>	<i>0</i>	<i>9,678</i>
<i>Non Wage Recurrent</i>	<i>115,783</i>	<i>0</i>	<i>115,783</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Output: 04 Relief to disaster victims

Item	Balance b/f	New Funds	Total
227001 Travel inland	5,817	0	5,817
224010 Food Supplies	139,086	0	139,086
Total	144,903	0	144,903
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>144,903</i>	<i>0</i>	<i>144,903</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 Transfer to other Government units

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	60,000	0	60,000
Total	60,000	0	60,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 19 Refugees Management

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	4,215	0	4,215
227001 Travel inland	3,600	0	3,600
228002 Maintenance - Vehicles	1,080	0	1,080
Total	8,895	0	8,895
<i>Wage Recurrent</i>	<i>4,215</i>	<i>0</i>	<i>4,215</i>
<i>Non Wage Recurrent</i>	<i>4,680</i>	<i>0</i>	<i>4,680</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Grant of asylum and repatriation refugees

Item	Balance b/f	New Funds	Total
221012 Small Office Equipment	1,008	0	1,008
221017 Subscriptions	27,000	0	27,000
227001 Travel inland	1,165	0	1,165
Total	29,173	0	29,173
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>29,173</i>	<i>0</i>	<i>29,173</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Project: 0922 Humanitarian Assistance

Outputs Provided

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

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	25	0	25
222003 Information and communications technology (ICT)	8,965	0	8,965
224006 Agricultural Supplies	25,000	0	25,000
227001 Travel inland	17,200	0	17,200
Total	51,190	0	51,190
<i>GoU Development</i>	<i>51,190</i>	<i>0</i>	<i>51,190</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Relief to disaster victims

Item	Balance b/f	New Funds	Total
227001 Travel inland	9,209	0	9,209
228002 Maintenance - Vehicles	40,000	0	40,000
224010 Food Supplies	360,000	0	360,000
224011 Relief Supplies	120,000	0	120,000
Total	529,209	0	529,209
<i>GoU Development</i>	<i>529,209</i>	<i>0</i>	<i>529,209</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1293 Support to Refugee Settlement

Outputs Provided

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

Item	Balance b/f	New Funds	Total
228001 Maintenance - Civil	24,600	0	24,600
Total	24,600	0	24,600
<i>GoU Development</i>	<i>24,600</i>	<i>0</i>	<i>24,600</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	3,008	0	3,008
Total	3,008	0	3,008
<i>GoU Development</i>	<i>3,008</i>	<i>0</i>	<i>3,008</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 06 Refugees and host community livelihoods improved

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	1,396,085	0	1,396,085
212101 Social Security Contributions	205,677	0	205,677
213001 Medical expenses (To employees)	306,686	0	306,686
221001 Advertising and Public Relations	198,126	0	198,126
221002 Workshops and Seminars	398,962	0	398,962
221003 Staff Training	247,749	0	247,749
221007 Books, Periodicals & Newspapers	29,058	0	29,058
221009 Welfare and Entertainment	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	315,300	0	315,300
221017 Subscriptions	11,250	0	11,250
222001 Telecommunications	84,975	0	84,975
222003 Information and communications technology (ICT)	1,800,835	0	1,800,835
223005 Electricity	13,133	0	13,133
223006 Water	6,577	0	6,577
225001 Consultancy Services- Short term	387,995	0	387,995
226001 Insurances	165,000	0	165,000
227001 Travel inland	2,003,057	0	2,003,057
227004 Fuel, Lubricants and Oils	24,000	0	24,000
228002 Maintenance - Vehicles	214,940	0	214,940
228003 Maintenance – Machinery, Equipment & Furniture	11,220	0	11,220
Total	7,838,625	0	7,838,625
<i>GoU Development</i>	<i>7,838,625</i>	<i>0</i>	<i>7,838,625</i>
<i>External Financing</i>	<i>7,838,625</i>	<i>0</i>	<i>7,838,625</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Outputs Funded

Output: 52 Transfer to other Government units

Item	Balance b/f	New Funds	Total
263204 Transfers to other govt. Units (Capital)	159,216,965	0	159,216,965
Total	159,216,965	0	159,216,965
<i>GoU Development</i>	<i>159,216,965</i>	<i>0</i>	<i>159,216,965</i>
<i>External Financing</i>	<i>159,216,965</i>	<i>0</i>	<i>159,216,965</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	150,000	0	150,000
312203 Furniture & Fixtures	218,230	0	218,230
Total	368,230	0	368,230
<i>GoU Development</i>	<i>368,230</i>	<i>0</i>	<i>368,230</i>
<i>External Financing</i>	<i>368,230</i>	<i>0</i>	<i>368,230</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Affirmative Action Programs

Recurrent Programmes

Subprogram: 04 Northern Uganda Rehabilitation

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	3	0	3
211103 Allowances (Inc. Casuals, Temporary)	1,960	0	1,960
221001 Advertising and Public Relations	232	0	232
221008 Computer supplies and Information Technology (IT)	903	0	903
228002 Maintenance - Vehicles	3,180	0	3,180
Total	6,276	0	6,276
<i>Wage Recurrent</i>	<i>3</i>	<i>0</i>	<i>3</i>
<i>Non Wage Recurrent</i>	<i>6,274</i>	<i>0</i>	<i>6,274</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Output: 06 Pacification and development

Item	Balance b/f	New Funds	Total
224006 Agricultural Supplies	6	0	6
282101 Donations	3,575	0	3,575
Total	3,581	0	3,581
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,581</i>	<i>0</i>	<i>3,581</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to Government units

Item	Balance b/f	New Funds	Total
263204 Transfers to other govt. Units (Capital)	30,000	0	30,000
Total	30,000	0	30,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Luwero-Rwenzori Triangle

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	188	0	188
211103 Allowances (Inc. Casuals, Temporary)	30,707	0	30,707
222003 Information and communications technology (ICT)	50,035	0	50,035
224004 Cleaning and Sanitation	846	0	846
227001 Travel inland	9	0	9
228001 Maintenance - Civil	5,540	0	5,540
282104 Compensation to 3rd Parties	1,603	0	1,603
Total	88,929	0	88,929
<i>Wage Recurrent</i>	<i>188</i>	<i>0</i>	<i>188</i>
<i>Non Wage Recurrent</i>	<i>88,741</i>	<i>0</i>	<i>88,741</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Output: 06 Pacification and development

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	3,600	0	3,600
221007 Books, Periodicals & Newspapers	1,400	0	1,400
221008 Computer supplies and Information Technology (IT)	10,800	0	10,800
227001 Travel inland	3,850	0	3,850
228002 Maintenance - Vehicles	4,700	0	4,700
Total	24,350	0	24,350
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>24,350</i>	<i>0</i>	<i>24,350</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to Government units

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	20,921	0	20,921
Total	20,921	0	20,921
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>20,921</i>	<i>0</i>	<i>20,921</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Karamoja HQs

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	10,081	0	10,081
221007 Books, Periodicals & Newspapers	5,000	0	5,000
224004 Cleaning and Sanitation	708	0	708
228002 Maintenance - Vehicles	7,005	0	7,005
Total	22,794	0	22,794
<i>Wage Recurrent</i>	<i>10,081</i>	<i>0</i>	<i>10,081</i>
<i>Non Wage Recurrent</i>	<i>12,713</i>	<i>0</i>	<i>12,713</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Output: 06 Pacification and development

Item	Balance b/f	New Funds	Total
224006 Agricultural Supplies	306,160	0	306,160
Total	306,160	0	306,160
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>306,160</i>	<i>0</i>	<i>306,160</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to Government units

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	1,500	0	1,500
Total	1,500	0	1,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 21 Teso Affairs

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	6,391	0	6,391
221001 Advertising and Public Relations	2,700	0	2,700
221011 Printing, Stationery, Photocopying and Binding	5,400	0	5,400
224004 Cleaning and Sanitation	25,000	0	25,000
227001 Travel inland	57	0	57
228002 Maintenance - Vehicles	11,383	0	11,383
281504 Monitoring, Supervision & Appraisal of Capital work	350	0	350
Total	51,281	0	51,281
<i>Wage Recurrent</i>	<i>6,391</i>	<i>0</i>	<i>6,391</i>
<i>Non Wage Recurrent</i>	<i>44,890</i>	<i>0</i>	<i>44,890</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Pacification and development

Item	Balance b/f	New Funds	Total
224006 Agricultural Supplies	384,540	0	384,540
282104 Compensation to 3rd Parties	23,400	0	23,400
Total	407,940	0	407,940
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>407,940</i>	<i>0</i>	<i>407,940</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Subprogram: 22 Bunyoro Affairs

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	763	0	763
221011 Printing, Stationery, Photocopying and Binding	540	0	540
227001 Travel inland	25	0	25
228002 Maintenance - Vehicles	9,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	5,040	0	5,040
Total	15,368	0	15,368
<i>Wage Recurrent</i>	<i>763</i>	<i>0</i>	<i>763</i>
<i>Non Wage Recurrent</i>	<i>14,605</i>	<i>0</i>	<i>14,605</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Pacification and development

Item	Balance b/f	New Funds	Total
224006 Agricultural Supplies	339,670	0	339,670
Total	339,670	0	339,670
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>339,670</i>	<i>0</i>	<i>339,670</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to Government units

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	119,500	0	119,500
Total	119,500	0	119,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>119,500</i>	<i>0</i>	<i>119,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Subprogram: 27 Busoga Affairs

Outputs Funded

Output: 51 Transfers to Government units

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	15,750	0	15,750
Total	15,750	0	15,750
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>15,750</i>	<i>0</i>	<i>15,750</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0022 Support to LRDP

Outputs Provided

Output: 04 Coordination of the implementation of LRDP

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	4,193	0	4,193
Total	4,193	0	4,193
<i>GoU Development</i>	<i>4,193</i>	<i>0</i>	<i>4,193</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Pacification and development

Item	Balance b/f	New Funds	Total
282101 Donations	25	0	25
Total	25	0	25
<i>GoU Development</i>	<i>25</i>	<i>0</i>	<i>25</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 0932 Post-war Recovery and Presidential Pledges

Outputs Provided

Output: 06 Pacification and development

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	25,000	0	25,000
Total	25,000	0	25,000
<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	2,031	0	2,031
Total	2,031	0	2,031
<i>GoU Development</i>	<i>2,031</i>	<i>0</i>	<i>2,031</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1078 Karamoja Integrated Development Programme(KIDP)

Outputs Provided

Output: 06 Pacification and development

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	4,991	0	4,991
227001 Travel inland	397	0	397
282101 Donations	26	0	26
Total	5,414	0	5,414
<i>GoU Development</i>	<i>5,414</i>	<i>0</i>	<i>5,414</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to Government units

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	150,000	0	150,000
263204 Transfers to other govt. Units (Capital)	233,925	0	233,925
Total	383,925	0	383,925
<i>GoU Development</i>	<i>383,925</i>	<i>0</i>	<i>383,925</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312102 Residential Buildings	210,000	0	210,000
Total	210,000	0	210,000
<i>GoU Development</i>	<i>210,000</i>	<i>0</i>	<i>210,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1251 Support to Teso Development

Outputs Provided

Output: 06 Pacification and development

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	2,292	0	2,292
227001 Travel inland	2	0	2
282101 Donations	30	0	30
Total	2,324	0	2,324
<i>GoU Development</i>	<i>2,324</i>	<i>0</i>	<i>2,324</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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

Vote:003

 Office of the Prime Minister

QUARTER 2: Revised Workplan

Project: 1252 Support to Bunyoro Development

Outputs Provided

Output: 06 Pacification and development

Item	Balance b/f	New Funds	Total
227001 Travel inland	2,494	0	2,494
282101 Donations	58,000	0	58,000
Total	60,494	0	60,494
<i>GoU Development</i>	<i>60,494</i>	<i>0</i>	<i>60,494</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1317 Drylands Integrated Development Project

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	25,000	0	25,000
Total	25,000	0	25,000
<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	2,473,780	0	2,473,780
212101 Social Security Contributions	259,359	0	259,359
221001 Advertising and Public Relations	635,325	0	635,325
221003 Staff Training	151,050	0	151,050
221007 Books, Periodicals & Newspapers	5,646	0	5,646
221008 Computer supplies and Information Technology (IT)	120,000	0	120,000
221009 Welfare and Entertainment	26,000	0	26,000
221011 Printing, Stationery, Photocopying and Binding	119,350	0	119,350
221017 Subscriptions	9,000	0	9,000
222001 Telecommunications	36,438	0	36,438
222003 Information and communications technology (ICT)	714,663	0	714,663
223003 Rent – (Produced Assets) to private entities	13,270	0	13,270
223005 Electricity	13,000	0	13,000
223006 Water	3,859	0	3,859
225001 Consultancy Services- Short term	3,631,545	0	3,631,545
226001 Insurances	375,000	0	375,000
227001 Travel inland	551,301	0	551,301
227004 Fuel, Lubricants and Oils	32,000	0	32,000
228002 Maintenance - Vehicles	98,670	0	98,670
Total	9,269,256	0	9,269,256
<i>GoU Development</i>	<i>9,269,256</i>	<i>0</i>	<i>9,269,256</i>
<i>External Financing</i>	<i>9,269,256</i>	<i>0</i>	<i>9,269,256</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to Government units

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	3,026,105	0	3,026,105
Total	3,026,105	0	3,026,105
<i>GoU Development</i>	<i>3,026,105</i>	<i>0</i>	<i>3,026,105</i>
<i>External Financing</i>	<i>3,026,105</i>	<i>0</i>	<i>3,026,105</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	2,627,528	0	2,627,528
Total	2,627,528	0	2,627,528
<i>GoU Development</i>	<i>2,627,528</i>	<i>0</i>	<i>2,627,528</i>
<i>External Financing</i>	<i>2,627,528</i>	<i>0</i>	<i>2,627,528</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1486 Development Initiative for Northern Uganda

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	1,008,507	0	1,008,507
212101 Social Security Contributions	116,725	0	116,725
213001 Medical expenses (To employees)	66,248	0	66,248
213004 Gratuity Expenses	120,159	0	120,159
221001 Advertising and Public Relations	372,105	0	372,105
221002 Workshops and Seminars	302,779	0	302,779
221004 Recruitment Expenses	24,150	0	24,150
221005 Hire of Venue (chairs, projector, etc)	78,900	0	78,900
221007 Books, Periodicals & Newspapers	10,068	0	10,068
221009 Welfare and Entertainment	50,230	0	50,230
221011 Printing, Stationery, Photocopying and Binding	320,048	0	320,048
221014 Bank Charges and other Bank related costs	2,700	0	2,700
222001 Telecommunications	43,119	0	43,119
223005 Electricity	13,950	0	13,950
223006 Water	11,250	0	11,250
224006 Agricultural Supplies	1,303,963	0	1,303,963
225001 Consultancy Services- Short term	145,050	0	145,050
226001 Insurances	22,500	0	22,500
227001 Travel inland	1,750,406	0	1,750,406
227004 Fuel, Lubricants and Oils	234,851	0	234,851
228002 Maintenance - Vehicles	46,125	0	46,125
228004 Maintenance – Other	75,933	0	75,933
Total	6,119,766	0	6,119,766
<i>GoU Development</i>	<i>6,119,766</i>	<i>0</i>	<i>6,119,766</i>
<i>External Financing</i>	<i>6,119,766</i>	<i>0</i>	<i>6,119,766</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 Administration and Support Services

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 01 Ministerial and Top Management Services

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	57	0	57
212102 Pension for General Civil Service	94,975	0	94,975
213001 Medical expenses (To employees)	2,320	0	2,320
213004 Gratuity Expenses	16,507	0	16,507
221007 Books, Periodicals & Newspapers	8,033	0	8,033
221009 Welfare and Entertainment	75	0	75
221011 Printing, Stationery, Photocopying and Binding	5,842	0	5,842
227001 Travel inland	13,200	0	13,200
227003 Carriage, Haulage, Freight and transport hire	18,000	0	18,000
228002 Maintenance - Vehicles	13,189	0	13,189
228003 Maintenance – Machinery, Equipment & Furniture	5,056	0	5,056
Total	177,254	0	177,254
<i>Wage Recurrent</i>	<i>57</i>	<i>0</i>	<i>57</i>
<i>Non Wage Recurrent</i>	<i>177,197</i>	<i>0</i>	<i>177,197</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Policy Planning and Budgeting

<i>Item</i>	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	1,540	0	1,540
Total	1,540	0	1,540
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,540</i>	<i>0</i>	<i>1,540</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Output: 03 Ministerial Support Services

Item	Balance b/f	New Funds	Total
221010 Special Meals and Drinks	19,419	0	19,419
227001 Travel inland	1,100	0	1,100
Total	20,519	0	20,519
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>20,519</i>	<i>0</i>	<i>20,519</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 UVAB Coordinated

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	125,000	0	125,000
Total	125,000	0	125,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Ministerial and Top Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	13,429	0	13,429
221011 Printing, Stationery, Photocopying and Binding	2,160	0	2,160
221017 Subscriptions	1,800	0	1,800
Total	17,389	0	17,389
<i>Wage Recurrent</i>	<i>13,429</i>	<i>0</i>	<i>13,429</i>
<i>Non Wage Recurrent</i>	<i>3,960</i>	<i>0</i>	<i>3,960</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Subprogram: 23 Policy and Planning

Outputs Provided

Output: 01 Ministerial and Top Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	8,784	0	8,784
221007 Books, Periodicals & Newspapers	140	0	140
221008 Computer supplies and Information Technology (IT)	70,000	0	70,000
221017 Subscriptions	2,500	0	2,500
228002 Maintenance - Vehicles	6,857	0	6,857
Total	88,281	0	88,281
<i>Wage Recurrent</i>	<i>8,784</i>	<i>0</i>	<i>8,784</i>
<i>Non Wage Recurrent</i>	<i>79,497</i>	<i>0</i>	<i>79,497</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Policy Planning and Budgeting

Item	Balance b/f	New Funds	Total
228002 Maintenance - Vehicles	3,142	0	3,142
Total	3,142	0	3,142
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,142</i>	<i>0</i>	<i>3,142</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Coordination and Monitoring

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Subprogram: 25 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	11,773	0	11,773
221003 Staff Training	22	0	22
221011 Printing, Stationery, Photocopying and Binding	3,600	0	3,600
221020 IPPS Recurrent Costs	1	0	1
222003 Information and communications technology (ICT)	408	0	408
227001 Travel inland	77	0	77
228002 Maintenance - Vehicles	4,645	0	4,645
Total	20,526	0	20,526
<i>Wage Recurrent</i>	<i>11,773</i>	<i>0</i>	<i>11,773</i>
<i>Non Wage Recurrent</i>	<i>8,753</i>	<i>0</i>	<i>8,753</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
227001 Travel inland	2,610	0	2,610
Total	2,610	0	2,610
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,610</i>	<i>0</i>	<i>2,610</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1673 Retooling of Office of the Prime Minister

Outputs Provided

Output: 01 Ministerial and Top Management Services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	20,789	0	20,789
221008 Computer supplies and Information Technology (IT)	72,300	0	72,300
222003 Information and communications technology (ICT)	2,700	0	2,700
Total	95,789	0	95,789
<i>GoU Development</i>	<i>95,789</i>	<i>0</i>	<i>95,789</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL 216,640,098 0 216,640,098

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

<i>Wage Recurrent</i>	<i>157,170</i>	<i>0</i>	<i>157,170</i>
<i>Non Wage Recurrent</i>	<i>2,670,437</i>	<i>0</i>	<i>2,670,437</i>
<i>GoU Development</i>	<i>1,522,201</i>	<i>0</i>	<i>1,522,201</i>
<i>External Financing</i>	<i>212,290,290</i>	<i>0</i>	<i>212,290,290</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>