

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.903	1.951	1.544	50.0%	39.6%	79.1%
	Non Wage	106.302	43.074	35.682	40.5%	33.6%	82.8%
Dev't.	GoU	27.167	7.716	4.906	28.4%	18.1%	63.6%
	Ext. Fin.	298.430	302.106	105.439	101.2%	35.3%	34.9%
<b>GoU Total</b>		<b>137.372</b>	<b>52.742</b>	<b>42.131</b>	<b>38.4%</b>	<b>30.7%</b>	<b>79.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>435.802</b>	<b>354.848</b>	<b>147.570</b>	<b>81.4%</b>	<b>33.9%</b>	<b>41.6%</b>
	Arrears	0.142	0.253	0.142	178.6%	100.0%	56.0%
<b>Total Budget</b>		<b>435.944</b>	<b>355.101</b>	<b>147.712</b>	<b>81.5%</b>	<b>33.9%</b>	<b>41.6%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	1792800.0%
<b>Grand Total</b>		<b>435.944</b>	<b>355.101</b>	<b>147.712</b>	<b>81.5%</b>	<b>33.9%</b>	<b>41.6%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>435.802</b>	<b>354.848</b>	<b>147.570</b>	<b>81.4%</b>	<b>33.9%</b>	<b>41.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1301 Strategic Coordination, Monitoring and Evaluation	20.54	10.86	9.12	52.9%	44.4%	84.0%
Program: 1302 Disaster Preparedness and Refugees Management	250.18	229.61	82.68	91.8%	33.0%	36.0%
Program: 1303 Affirmative Action Programs	152.00	107.77	50.33	70.9%	33.1%	46.7%
Program: 1349 Administration and Support Services	13.09	6.60	5.43	50.4%	41.5%	82.3%
<b>Total for Vote</b>	<b>435.80</b>	<b>354.85</b>	<b>147.57</b>	<b>81.4%</b>	<b>33.9%</b>	<b>41.6%</b>

### Matters to note in budget execution

As at end of second Quarter, Vote 003: Office of the Prime Minister had received 82% (UGX 355.1Bn) out of approved Budget UGX 435.94Bn of FY 2020/21. The overall absorption was at 42%. The GoU component of the budget performed at 38% (UGX 52.74Bn) out of the annual approved GoU component UGX 137.37Bn and 80% of the funds released was spent. The External financing performed at 101% (UGX 302.1Bn) of the annual approved external financing budget of UGX 298.43Bn. The absorption of the External Financing was at 35% of the funds released. The COVID-19 pandemic challenges, delays in payment and election period 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		
0.388 Bn Shs	SubProgram/Project :01 Executive Office	
	Reason: The funds are mainly for Special meals, PM's donations, maintenance of vehicles, procurement of stationery and travel abroad. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
Items		
132,420,000.000 UShs	282101 Donations	
	Reason: The funds are meant for donations which have been committed. The payment process is in pipeline and will be completed in Q3.	
120,081,225.000 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 Q3.	
97,496,176.000 UShs	227002 Travel abroad	
	Reason: The funds are meant for travel abroad. The payment process is in pipeline and will be completed in Q3.	
20,464,000.000 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 Q3.	
14,250,000.000 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 Q3.	
0.017 Bn Shs	SubProgram/Project :08 General Duties	
	Reason: The funds are mainly for guard and security services, stationery, Books, periodicals and Newspapers and travel abroad. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
Items		
7,500,000.000 UShs	227002 Travel abroad	
	Reason: The funds are meant for travel abroad. The payment process is in pipeline and will be completed in Q3.	
6,453,762.000 UShs	223004 Guard and Security services	
	Reason: The funds are meant for guard and security services. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
2,271,501.000 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 Q3.	
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 Q3.	
0.163 Bn Shs	SubProgram/Project :09 Government Chief Whip	

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<i>Items</i>	Reason: The funds are mainly for donations, Books, periodicals and Newspapers, stationery and travel abroad. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>90,400,000.000 UShs</b>	282101 Donations
	Reason: The funds are meant for donation which has been committed. The payment process is in pipeline and will be completed in Q3.
<b>65,250,000.000 UShs</b>	227002 Travel abroad
	Reason: The funds are meant for travel abroad. The payment process is in pipeline and will be completed in Q3.
<b>5,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>2,500,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>0.612 Bn Shs</b>	<b>SubProgram/Project :16 Monitoring and Evaluation</b>
	Reason: The funds are mainly for workshops and seminars, maintenance of vehicles, stationery, short term consultancy and travel abroad. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<i>Items</i>	
<b>310,738,400.000 UShs</b>	221002 Workshops and Seminars
	Reason: The funds are meant for workshops and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>195,553,380.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>41,784,255.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>37,823,081.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>15,310,000.000 UShs</b>	227002 Travel abroad
	Reason: The funds are meant for travel abroad. The payment process is in pipeline and will be completed in Q3.
<b>0.092 Bn Shs</b>	<b>SubProgram/Project :17 Policy Implementation and Coordination</b>
	Reason: The funds are mainly for workshops and seminars, procurement of Computer supplies and Assorted IT equipment, stationery, travel abroad periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<i>Items</i>	

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<b>43,338,502.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>36,125,000.000 UShs</b>	227002 Travel abroad
	Reason: The funds are meant for travel abroad. The payment process is in pipeline and will be completed in Q3.
<b>9,755,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: The funds are meant for workshops and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>1,606,680.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>1,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>0.040 Bn Shs</b>	<b>SubProgram/Project :20 1st Deputy Prime Minister/Deputy Leader of Govt Business</b>
	Reason: The funds are mainly for procurement of Computer supplies and Assorted IT equipment, Books, periodicals and Newspapers, stationery and travel abroad. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>Items</b>	
<b>31,250,000.000 UShs</b>	227002 Travel abroad
	Reason: The funds are meant for travel abroad. The payment process is in pipeline and will be completed in Q3.
<b>3,770,001.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>2,731,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>2,056,250.000 UShs</b>	221009 Welfare and Entertainment
	Reason: The funds are meant for welfare and entertainment expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>500,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>0.085 Bn Shs</b>	<b>SubProgram/Project :24 Prime Minister's Delivery Unit</b>
	Reason: The funds are mainly for maintenance of vehicles, travel abroad and short term consultancy. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>Items</b>	

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<b>46,750,000.000 UShs</b>	227002 Travel abroad	Reason: The funds are meant for travel abroad. The payment process is in pipeline and will be completed in Q3.
<b>23,650,000.000 UShs</b>	225001 Consultancy Services- Short term	Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>14,120,000.000 UShs</b>	228002 Maintenance - Vehicles	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>0.027 Bn Shs</b>	<b>SubProgram/Project :26 Communication and Public Relations</b>	
		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 Q3.
<b>Items</b>		
<b>26,500,764.000 UShs</b>	228002 Maintenance - Vehicles	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>Program 1302 Disaster Preparedness and Refugees Management</b>		
<b>0.483 Bn Shs</b>	<b>SubProgram/Project :18 Disaster Preparedness and Management</b>	
		Reason: The funds are mainly for workshops and seminars, transfer to other government units, maintenance of vehicles and travel abroad. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>Items</b>		
<b>193,211,196.000 UShs</b>	224010 Food Supplies	Reason: The funds are mainly for food supplies for disaster affected persons. The goods have been consumed. The payment process is in pipeline and will be completed in Q3.
<b>112,272,500.000 UShs</b>	263104 Transfers to other govt. Units (Current)	Reason: The funds are mainly for transfer to other government units to facilitate service delivery. The payment process is in pipeline and will be completed in Q3.
<b>102,118,360.000 UShs</b>	228002 Maintenance - Vehicles	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>41,950,000.000 UShs</b>	221002 Workshops and Seminars	Reason: The funds are meant for workshops and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>15,000,000.000 UShs</b>	227002 Travel abroad	Reason: The funds are meant for travel abroad. The payment process is in pipeline and will be completed in Q3.
<b>0.108 Bn Shs</b>	<b>SubProgram/Project :19 Refugees Management</b>	
		Reason: The funds are mainly for Subscriptions, maintenance of vehicles and small office equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

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<i>Items</i>		
<b>102,000,000.000 UShs</b>	221017 Subscriptions	Reason: The funds are meant for subscription. The payment process is in pipeline and will be completed in Q3.
<b>3,600,001.000 UShs</b>	228002 Maintenance - Vehicles	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>2,408,000.000 UShs</b>	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 Q3.
<b>1.245 Bn Shs</b>	<b><i>SubProgram/Project :0922 Humanitarian Assistance</i></b>	
		Reason: The funds are mainly for food supplies, maintenance of vehicles, transfer to other government units, Agricultural supplies and non-residential buildings. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<i>Items</i>		
<b>412,500,000.000 UShs</b>	263104 Transfers to other govt. Units (Current)	Reason: The funds are meant for transfer to other government units to support service delivery. The payment process is in pipeline and will be completed in Q3.
<b>368,580,500.000 UShs</b>	312101 Non-Residential Buildings	Reason: The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q3.
<b>300,000,000.000 UShs</b>	224010 Food Supplies	Reason: The funds are mainly for food supplies for disaster affected persons. The goods have been consumed. The payment process is in pipeline and will be completed in Q3.
<b>57,000,000.000 UShs</b>	228002 Maintenance - Vehicles	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>50,000,000.000 UShs</b>	224006 Agricultural Supplies	Reason: The funds are meant for procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>0.244 Bn Shs</b>	<b><i>SubProgram/Project :1293 Support to Refugee Settlement</i></b>	
		Reason: The funds are mainly meant for residential building and civil maintenance. The works/services have been consumed and payment process in pipeline and will be completed in Q3.
<i>Items</i>		
<b>219,000,000.000 UShs</b>	312102 Residential Buildings	Reason: The funds are meant for residential building for up country staff. The works have been done and payment process in pipeline and will be completed in Q3
<b>24,600,000.000 UShs</b>	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 Q3

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### Program 1303 Affirmative Action Programs

<b>0.213 Bn Shs</b>	<b>SubProgram/Project :04 Northern Uganda Rehabilitation</b>
Reason: The funds are mainly for transfer to other government units, workshops and seminars, short term consultancy services and travel abroad. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<i>Items</i>	
<b>83,773,000.000 UShs</b>	221002 Workshops and Seminars
Reason: The funds are meant for workshops and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>82,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>30,000,000.000 UShs</b>	263204 Transfers to other govt. Units (Capital)
Reason: The funds are meant for transfer to other government units to support service delivery. The payment process is in pipeline and will be completed in Q3.	
<b>17,500,000.000 UShs</b>	227002 Travel abroad
Reason: The funds are meant for travel abroad. The payment process is in pipeline and will be completed in Q3.	
<b>1.895 Bn Shs</b>	<b>SubProgram/Project :06 Luwero-Rwenzori Triangle</b>
Reason: The funds are mainly for workshops and seminars, ICT and utilities. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<i>Items</i>	
<b>1,309,133,250.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: The funds are meant for transfer to other government units to support service delivery. The payment process is in pipeline and will be completed in Q3.	
<b>163,212,000.000 UShs</b>	221002 Workshops and Seminars
Reason: The funds are meant for workshops and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>119,435,000.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: The funds are meant for Information, Communication Technology (ICT). The services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>100,000,000.000 UShs</b>	223006 Water
Reason: The funds are meant for water bills. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>100,000,000.000 UShs</b>	223005 Electricity
Reason: The funds are meant for electricity bills. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>1.046 Bn Shs</b>	<b>SubProgram/Project :07 Karamoja HQs</b>



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Reason: The funds are mainly for guard and security services, transfer to other government units, Agricultural supplies and utilities. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<i>Items</i>	
<b>666,160,000.000 UShs</b>	224006 Agricultural Supplies
Reason: The funds are meant for procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>100,000,000.000 UShs</b>	223005 Electricity
Reason: The funds are meant for electricity bills. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>100,000,000.000 UShs</b>	223006 Water
Reason: The funds are meant for water bills. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>91,500,000.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: The funds are meant for transfer to other government units to support service delivery. The payment process is in pipeline and will be completed in Q3.	
<b>37,500,000.000 UShs</b>	223004 Guard and Security services
Reason: The funds are meant for guard and security services. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>0.162 Bn Shs</b>	<i>SubProgram/Project :21 Teso Affairs</i>
Reason: The funds are mainly for maintenance of vehicles, cleaning & sanitation, workshop and seminars, travel abroad and compensation to third parties. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<i>Items</i>	
<b>50,161,950.000 UShs</b>	282104 Compensation to 3rd Parties
Reason: The funds are meant for compensation to third parties. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>47,500,000.000 UShs</b>	221002 Workshops and Seminars
Reason: The funds are meant for workshops and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>22,661,564.000 UShs</b>	224004 Cleaning and Sanitation
Reason: The funds are meant for cleaning services. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>17,500,000.000 UShs</b>	227002 Travel abroad
Reason: The funds are meant for travel abroad. The payment process is in pipeline and will be completed in Q3.	
<b>14,051,166.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>0.245 Bn Shs</b>	<i>SubProgram/Project :22 Bunyoro Affairs</i>



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<i>Items</i>	Reason: The funds are mainly for guard and security services, transfer to other government and travel abroad. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>225,325,000.000 US\$</b>	263104 Transfers to other govt. Units (Current)	
	Reason: The funds are meant for transfer to other government units to support service delivery. The payment process is in pipeline and will be completed in Q3.	
<b>15,000,000.000 US\$</b>	223004 Guard and Security services	
	Reason: The funds are meant for guard and security services. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>5,000,000.000 US\$</b>	227002 Travel abroad	
	Reason: The funds are meant for travel abroad. The payment process is in pipeline and will be completed in Q3.	
<b>0.035 Bn Shs</b>	<i>SubProgram/Project :27 Busoga Affairs</i>	
	Reason: The funds are meant for workshops, meetings and seminars arising from reallocation. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<i>Items</i>		
<b>35,195,000.000 US\$</b>	221002 Workshops and Seminars	
	Reason: The funds are meant for workshops and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>0.024 Bn Shs</b>	<i>SubProgram/Project :0022 Support to LRDP</i>	
	Reason: The funds are mainly meant for contract staff salaries. The services have been consumed. The payment process is in pipeline and will be completed in Q3.	
<i>Items</i>		
<b>24,350,000.000 US\$</b>	211102 Contract Staff Salaries	
	Reason: The funds are mainly meant for contract staff salaries. The services have been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>0.511 Bn Shs</b>	<i>SubProgram/Project :0932 Post-war Recovery and Presidential Pledges</i>	
	Reason: The funds are mainly for Agricultural supplies, monitoring, supervision & appraisal of capital works, contract staff salaries and non-residential building. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3	
<i>Items</i>		
<b>407,026,926.000 US\$</b>	312101 Non-Residential Buildings	
	Reason: The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q3.	
<b>65,000,000.000 US\$</b>	224006 Agricultural Supplies	
	Reason: The funds are meant for procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>24,169,570.000 US\$</b>	211102 Contract Staff Salaries	
	Reason: The funds are mainly meant for contract staff salaries. The services have been consumed. The payment process is in pipeline and will be completed in Q3.	

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<b>15,111,500.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: The funds are meant for monitoring, supervision and appraisal of capital work. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>0.323 Bn Shs</b>	<b>SubProgram/Project :1078 Karamoja Integrated Development Programme(KIDP)</b>
	Reason: The funds are meant for residential building and workshops and seminars. The works have been done and payment process in pipeline and will be completed in Q3
<b>Items</b>	
<b>309,750,000.000 UShs</b>	312102 Residential Buildings
	Reason: The funds are meant for residential building. The works have been done and payment process in pipeline and will be completed in Q3
<b>12,985,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: The funds are meant for workshops and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>0.168 Bn Shs</b>	<b>SubProgram/Project :1251 Support to Teso Development</b>
	Reason: The funds are mainly for monitoring, supervision and appraisal of capital work, contract staff salaries, non-residential building and furniture and fixtures. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>Items</b>	
<b>100,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q3.
<b>55,300,000.000 UShs</b>	312203 Furniture & Fixtures
	Reason: The funds are meant for furniture and fixture expenses. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>7,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: The funds are meant for monitoring, supervision and appraisal of capital work. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>5,788,136.000 UShs</b>	211102 Contract Staff Salaries
	Reason: The funds are mainly meant for contract staff salaries. The services have been consumed. The payment process is in pipeline and will be completed in Q3.
<b>0.131 Bn Shs</b>	<b>SubProgram/Project :1252 Support to Bunyoro Development</b>
	Reason: The funds are meant for workshops and seminars and donations already committed. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>Items</b>	
<b>118,000,000.000 UShs</b>	282101 Donations
	Reason: The funds are meant for donation which has been committed. The payment process is in pipeline and will be completed in Q3.
<b>8,893,550.000 UShs</b>	227001 Travel inland
	Reason:

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## QUARTER 2: Highlights of Vote Performance

<b>3,650,000.000 UShs</b>	221002 Workshops and Seminars
Reason: The funds are meant for workshops and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>0.010 Bn Shs</b>	<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 Q3.	
<i>Items</i>	
<b>9,662,795.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: The funds are meant for allowances and the payment process is in pipeline and will be completed in Q3.	
<b>Program 1349 Administration and Support Services</b>	
<b>0.767 Bn Shs</b>	<i>SubProgram/Project :02 Finance and Administration</i>
Reason: The funds are mainly for pension for general civil service, workshops and seminars, utilities, and courier, Haulage, freight and transport services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<i>Items</i>	
<b>207,700,000.000 UShs</b>	221002 Workshops and Seminars
Reason: The funds are meant for workshops and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>101,170,875.000 UShs</b>	212102 Pension for General Civil Service
Reason: The funds are meant for payment of pension for General Civil Service. The payment process is in pipeline and will be completed in Q3.	
<b>100,000,000.000 UShs</b>	223005 Electricity
Reason: The funds are meant for electricity bills. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>100,000,000.000 UShs</b>	223006 Water
Reason: The funds are meant for water bills. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<b>100,000,000.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
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 Q3.	
<b>0.020 Bn Shs</b>	<i>SubProgram/Project :15 Internal Audit</i>
Reason: The funds are mainly for workshops and seminars, maintenance of vehicles, stationery, Books, periodicals and Newspapers and subscription. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.	
<i>Items</i>	
<b>10,000,000.000 UShs</b>	221017 Subscriptions
Reason: The funds are meant for subscription. The payment process is in pipeline and will be completed in Q3.	
<b>5,000,000.000 UShs</b>	228002 Maintenance - Vehicles

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	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 Q3.
<b>3,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>1,261,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: The funds are meant for workshops and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>250,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>0.132 Bn Shs</b>	<b>SubProgram/Project :23 Policy and Planning</b>
	Reason: The funds are mainly for subscription, maintenance of vehicles, procurement of Computer supplies and Assorted IT equipment, Books, periodicals and Newspapers and short term consultancy. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>Items</b>	
<b>70,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>36,800,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>21,268,369.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>2,140,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>1,509,776.000 UShs</b>	221017 Subscriptions
	Reason: The funds are meant for subscription. The payment process is in pipeline and will be completed in Q3.
<b>0.032 Bn Shs</b>	<b>SubProgram/Project :25 Human Resource Management</b>
	Reason: The funds are mainly for workshops and seminars, maintenance of vehicles, stationery, maintenance of vehicles, Books, periodicals and Newspapers and IPPS recurrent costs. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>Items</b>	
<b>13,030,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: The funds are meant for workshops and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>6,996,507.000 UShs</b>	228002 Maintenance - Vehicles

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

	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 Q3.
<b>6,251,000.000 UShs</b>	221020 IPPS Recurrent Costs
	Reason: The funds are meant for IPPS costs. The services have already been consumed and the payment process is in pipeline and will be completed in Q3.
<b>5,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>1,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<b>0.072 Bn Shs</b>	<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 Q3.
<i>Items</i>	
<b>72,300,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 01 Strategic Coordination, Monitoring and Evaluation</b>			
<b>Responsible Officer: Timothy Lubanga; C/M&amp;E</b>			
<b>Programme Outcome: Improved Government wide, Coordination, Monitoring and Evaluation</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Percentage of agreed actions from Government performance assessments implemented	Percentage	80%	35%
Proportion of the recommendations from the Coordination platforms implemented	Percentage	70%	30%
Proportion of key government priorities fast tracked for effective service delivery	Percentage	100%	31%
<b>Programme : 02 Disaster Preparedness and Refugees Management</b>			
<b>Responsible Officer: Rose Nakabugo; Ag. C/RDPM</b>			

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<b>Programme Outcome: Effective Disaster, Preparedness and Refugee Management</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Level of implementation of the Settlement Transformative Agenda.	Percentage	70%	26%
Functional NECOC	Text	Yes	Yes
Functional Disaster Monitoring, Early warning and Reporting System	Percentage	100%	100%
<b>Programme : 03 Affirmative Action Programs</b>			
<b>Responsible Officer: Norbert Katsirabo; Ag. US/P&amp;D</b>			
<b>Programme Outcome: Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Percentage reduction in vulnerability	Percentage	10%	4%
Percentage increase in average household incomes	Percentage	10%	3.6%
Percentage increase in productive infrastructure built	Percentage	5%	2.7%
<b>Programme : 49 Administration and Support Services</b>			
<b>Responsible Officer: Daudi Bukomooko; Ag. US/F&amp;A</b>			
<b>Programme Outcome: Strengthened internal advisory functions for effective service delivery to both the internal and external clientele</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Percentage of advisory information that inform decision making.	Percentage	100%	100%

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

<b>Programme : 01 Strategic Coordination, Monitoring and Evaluation</b>
<b>Sub Programme : 09 Government Chief Whip</b>

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutputPut : 02 Government business in Parliament coordinated</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Motions presented to Parliment	Number	40	19
Percentage of cabinet Min isters attending parliamentary plenary Sessions	Percentage	50%	49%
Number of bills submitted for debate in Parliament	Number	40	10
<b>Sub Programme : 16 Monitoring and Evaluation</b>			
<b>KeyOutputPut : 03 M &amp; E for Local Governments</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of districts covered on the Baraza initiative	Number	35	12
Number of Local Government assessment reports produced	Number	1	1
<b>Sub Programme : 17 Policy Implementation and Coordination</b>			
<b>KeyOutputPut : 01 Government policy implementation coordination</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	Number	75	23
Percentage of National partnership forum recomendations implemented	Percentage	85%	34%
Percentage of PIRT recomendations implemented	Percentage	85%	39%
<b>Programme : 02 Disaster Preparedness and Refugees Management</b>			
<b>Sub Programme : 1499 Development Response for Displacement IMPACTS Project (DRDIP)</b>			
<b>KeyOutputPut : 06 Refugees and host community livelihoods improved</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of host community homesteads and refugees supported with inputs	Number	500	207
<b>Sub Programme : 18 Disaster Preparedness and Management</b>			
<b>KeyOutputPut : 01 Effective preparedness and response to disasters</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Average response time to disasters (Hrs)	Number	48	48
Number of DDMCs and DDPCs trained	Number	30	11
Number of disaster risk assessments Conducted	Percentage	90%	32%
Proportion of disaster risk and vulnerability assessments carried out.	Percentage	90%	28%



# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutPut : 04 Relief to disaster victims</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of people supplied with relief items	Number	350000	125000
<b>Sub Programme : 19 Refugees Management</b>			
<b>KeyOutPut : 03 IDPs returned and resettled, Refugees settled and repatriated</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% 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	4909
<b>KeyOutPut : 07 Grant of asylum and repatriation refugees</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of refugee identification documents processed	Number	30000	20017
No. of refugees asylum claims processed	Number	2000	6668
<b>Programme : 03 Affirmative Action Programs</b>			
<b>Sub Programme : 0022 Support to LRDP</b>			
<b>KeyOutPut : 06 Pacification and development</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of agricultural inputs procured and distributed	Number	20000	7047
Number of household income enhancing micro projects supported	Number	150	59
<b>Sub Programme : 04 Northern Uganda Rehabilitation</b>			
<b>KeyOutPut : 01 Implementation of PRDP coordinated and monitored</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% of actions from PMC meetings implemented	Percentage	100%	43%
No. of PRDP coordination meetings held	Number	2	2
Number of monitoring reports produced	Number	2	2
<b>Sub Programme : 06 Luwero-Rwenzori Triangle</b>			
<b>KeyOutPut : 02 Payment of gratuity and coordination of war debts' clearance</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of civilian veterans paid a one-off gratuity	Number	10000	2691

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutPut : 06 Pacification and development</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of agricultural inputs procured and distributed	Number	20000	7047
Number of household income enhancing micro projects supported	Number	150	59
Number of Development interventions implemented	Number	2	2
<b>Sub Programme : 07 Karamoja HQs</b>			
<b>KeyOutPut : 05 Coordination of the implementation of KIDDP</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% of actions from the KPC meetings implemented	Number	4	2
No. of KIDP coordination meetings held	Number	4	2
No. of monitoring reports produced	Number	2	2
<b>Sub Programme : 0932 Post-war Recovery and Presidential Pledges</b>			
<b>KeyOutPut : 06 Pacification and development</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of agricultural inputs procured and distributed	Number	10000	5094
Number of household income enhancing micro projects supported	Number	10	3
Number of Development interventions implemented	Number	2	1
<b>KeyOutPut : 72 Government Buildings and Administrative Infrastructure</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of productive infrastructure constructed	Number	1	1
<b>Sub Programme : 1078 Karamoja Integrated Development Programme(KIDP)</b>			
<b>KeyOutPut : 06 Pacification and development</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of agricultural inputs procured and distributed	Number	22000	2500
Number of household income enhancing micro projects supported	Number	90	13
Number of Development interventions implemented	Number	10	8
<b>KeyOutPut : 72 Government Buildings and Administrative Infrastructure</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of productive infrastructure constructed	Number	8	3

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<b>Sub Programme : 1380 Northern Uganda Social Action Fund (NUSAF) 3</b>			
<b>KeyOutPut : 51 Transfers to Government units</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of households beneficiaries of Live income Support and other income enhancement interventions	Number	4522	3675
Number of households benefiting from Labour Intensive Public Works(LIPW)	Number	21252	12251
<b>Sub Programme : 21 Teso Affairs</b>			
<b>KeyOutPut : 06 Pacification and development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of agricultural inputs procured and distributed	Number	30000	37700
Number of household income enhancing micro projects supported	Number	270	286
<b>Sub Programme : 22 Bunyoro Affairs</b>			
<b>KeyOutPut : 06 Pacification and development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of agricultural inputs procured and distributed	Number	30000	26364
Number of household income enhancing micro projects supported	Number	50	29

### Performance highlights for the Quarter

The Executive Office coordinated legislative agenda which resulted into passing of passing 7 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, The Value Added Tax (Amendment No. 2) Bill, 2020 and The Tax Procedures Code (Amendment) Bill, 2020]. The Executive Office coordinated the Ministers which lead to making 28 Ministerial statements, debating and adopting 8 Committee report, moving and passing 19 motions and responding to 20 urgent questions.

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

The Office of the Prime Minister conducted 419 disaster risk assessments, produced and disseminated 6 monthly early warning bulletins. The office also provided relief food and non-food items to 300000 disaster affected households in Bulambuli, Ntoroko, Kasese, Bulisa, Teso and Lamwo. OPM received and resettled 14909 refugees (o/w 7753 female and 7156 male) on land in the refugee settlements, registered 20017 new refugees (o/w 10408 female and 9609 male) and processed 7668 new refugees asylum claims. The Vote completed the renovation of office block in Kyaka II.

During the reporting period, OPM supported livelihood enhancement in conflict affected areas as follows; (a) paid 2,691 civilian veterans a one off gratuity; (b) established and supported a total of 66 PCAs (Busoga 46, Luwero-Rwenzori 10 and Karamoja 10); supported a total of 632 Micro projects (Teso 319, Luwero-Rwenzori 220, Karamoja 24 and Bunyoro 69) to enhance household incomes for youth, women, veterans & PWDs; distributed a total of 104441 hand hoes (Teso 37700, Bunyoro 51738 and Northern Uganda 15003); and a total of 35696 iron sheets (Luwero-Rwenzori, 7047, Karamoja 25000, Northern Uganda 89696, Teso 8860 and Bunyoro 8321; (c) distributed 780 Heifers and 500 improved goats in Karamoja.

The Vote also undertook routine maintenance on 6 Community Access Roads totaling to 78.1Km in Karamoja and construction of 2 double decker bed dormitory blocks at Kangole Girls' and St. Andrew's Secondary Schools in Napak District. Supported the construction of five 4-in-1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine in Bukedea, Kumi, Kalaki, Kapelebyong and Serere Districts.

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1301 Strategic Coordination, Monitoring and Evaluation</b>	<b>20.54</b>	<b>10.86</b>	<b>9.12</b>	<b>52.9%</b>	<b>44.4%</b>	<b>84.0%</b>
<i>Class: Outputs Provided</i>	<i>20.54</i>	<i>8.86</i>	<i>7.12</i>	<i>43.2%</i>	<i>34.7%</i>	<i>80.4%</i>
130101 Government policy implementation coordination	9.56	4.20	3.63	44.0%	37.9%	86.3%
130102 Government business in Parliament coordinated	2.99	1.10	0.88	37.0%	29.6%	80.1%
130103 M & E for Local Governments	1.09	0.44	0.34	40.2%	31.0%	77.1%
130107 M & E for Agencies, NGO's and Other Government Institutions	0.39	0.17	0.11	43.0%	28.1%	65.3%
130108 M & E for Central Government	2.32	1.23	0.68	52.9%	29.1%	55.1%
130113 Communication, Public Relations (PR) and Dissemination of public information	0.50	0.22	0.19	43.4%	38.1%	87.7%
130114 Sector wide coordination strengthened	0.23	0.10	0.09	42.3%	38.0%	89.9%
130115 International Commitments coordinated	0.21	0.08	0.07	40.2%	35.5%	88.3%
130116 Civil Society Organisations(CSOs)/Private Sector interests coordinated	0.20	0.09	0.08	43.8%	40.7%	93.1%
130117 SDGs Coordinated	0.83	0.33	0.26	40.2%	31.7%	78.8%
130118 Government Service delivery programs fast tracked	2.21	0.90	0.79	40.7%	35.7%	87.9%
<i>Class: Outputs Funded</i>	<i>0.00</i>	<i>2.00</i>	<i>2.00</i>	<i>200.0%</i>	<i>200.0%</i>	<i>100.0%</i>
130151 Transfers to government units	0.00	2.00	2.00	200.0%	200.0%	100.0%
<b>Program 1302 Disaster Preparedness and Refugees Management</b>	<b>16.99</b>	<b>4.82</b>	<b>2.57</b>	<b>28.4%</b>	<b>15.1%</b>	<b>53.4%</b>
<i>Class: Outputs Provided</i>	<i>10.42</i>	<i>3.26</i>	<i>2.13</i>	<i>31.3%</i>	<i>20.4%</i>	<i>65.3%</i>
130201 Effective preparedness and response to disasters	2.51	0.71	0.43	28.3%	17.3%	61.3%
130203 IDPs returned and resettled, Refugees settled and repatriated	2.40	0.75	0.56	31.3%	23.4%	74.7%
130204 Relief to disaster victims	5.12	1.57	1.00	30.6%	19.6%	64.2%
130207 Grant of asylum and repatriation refugees	0.39	0.23	0.13	60.0%	32.8%	54.7%
<i>Class: Outputs Funded</i>	<i>3.90</i>	<i>0.95</i>	<i>0.42</i>	<i>24.3%</i>	<i>10.8%</i>	<i>44.6%</i>
130252 Transfer to other Government units	3.90	0.95	0.42	24.3%	10.8%	44.6%
<i>Class: Capital Purchases</i>	<i>2.68</i>	<i>0.62</i>	<i>0.02</i>	<i>23.1%</i>	<i>0.9%</i>	<i>4.0%</i>
130272 Government Buildings and Administrative Infrastructure	2.68	0.62	0.02	23.1%	0.9%	4.0%
<b>Program 1303 Affirmative Action Programs</b>	<b>86.75</b>	<b>30.45</b>	<b>25.00</b>	<b>35.1%</b>	<b>28.8%</b>	<b>82.1%</b>
<i>Class: Outputs Provided</i>	<i>51.98</i>	<i>21.23</i>	<i>18.50</i>	<i>40.9%</i>	<i>35.6%</i>	<i>87.1%</i>
130301 Implementation of PRDP coordinated and monitored	4.43	1.97	1.58	44.4%	35.7%	80.4%
130302 Payment of gratuity and coordination of war debts' clearance	30.15	11.50	11.01	38.2%	36.5%	95.7%

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
130304 Coordination of the implementation of LRDP	0.10	0.05	0.03	50.0%	25.7%	51.3%
130305 Coordination of the implementation of KIDDP	2.70	1.09	0.74	40.6%	27.5%	67.9%
130306 Pacification and development	14.60	6.62	5.14	45.3%	35.2%	77.6%
<b>Class: Outputs Funded</b>	<b>29.75</b>	<b>8.27</b>	<b>6.45</b>	<b>27.8%</b>	<b>21.7%</b>	<b>78.0%</b>
130351 Transfers to Government units	29.75	8.27	6.45	27.8%	21.7%	78.0%
<b>Class: Capital Purchases</b>	<b>5.02</b>	<b>0.95</b>	<b>0.06</b>	<b>19.0%</b>	<b>1.1%</b>	<b>6.1%</b>
130372 Government Buildings and Administrative Infrastructure	4.63	0.89	0.06	19.2%	1.2%	6.5%
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	0.06	0.00	54.8%	0.0%	0.0%
<b>Program 1349 Administration and Support Services</b>	<b>13.23</b>	<b>6.85</b>	<b>5.57</b>	<b>51.8%</b>	<b>42.1%</b>	<b>81.3%</b>
<b>Class: Outputs Provided</b>	<b>11.79</b>	<b>6.41</b>	<b>5.24</b>	<b>54.4%</b>	<b>44.5%</b>	<b>81.8%</b>
134901 Ministerial and Top Management Services	9.25	4.81	3.81	52.0%	41.2%	79.2%
134902 Policy Planning and Budgeting	0.78	0.55	0.48	71.0%	61.7%	86.9%
134903 Ministerial Support Services	0.63	0.60	0.58	95.9%	92.3%	96.2%
134904 Coordination and Monitoring	0.19	0.10	0.10	50.0%	49.9%	99.9%
134919 Human Resource Management Services	0.83	0.31	0.25	37.6%	29.9%	79.6%
134920 Records Management Services	0.10	0.04	0.02	35.8%	24.8%	69.1%
<b>Class: Outputs Funded</b>	<b>0.50</b>	<b>0.19</b>	<b>0.19</b>	<b>37.5%</b>	<b>37.5%</b>	<b>100.0%</b>
134951 UVAB Coordinated	0.50	0.19	0.19	37.5%	37.5%	100.0%
<b>Class: Capital Purchases</b>	<b>0.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
134972 Government Buildings and Administrative Infrastructure	0.80	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.14</b>	<b>0.25</b>	<b>0.14</b>	<b>178.6%</b>	<b>100.0%</b>	<b>56.0%</b>
134999 Arrears	0.14	0.25	0.14	178.6%	100.0%	56.0%
<b>Total for Vote</b>	<b>137.51</b>	<b>52.99</b>	<b>42.27</b>	<b>38.5%</b>	<b>30.7%</b>	<b>79.8%</b>

**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
<b>Class: Outputs Provided</b>	<b>94.72</b>	<b>39.77</b>	<b>32.99</b>	<b>42.0%</b>	<b>34.8%</b>	<b>83.0%</b>
211101 General Staff Salaries	3.13	1.56	1.16	50.0%	37.0%	74.0%
211102 Contract Staff Salaries	1.96	0.98	0.92	50.0%	47.0%	94.0%
211103 Allowances (Inc. Casuals, Temporary)	2.19	1.04	1.03	47.7%	47.1%	98.8%
212102 Pension for General Civil Service	0.64	0.32	0.22	50.0%	34.2%	68.3%
213001 Medical expenses (To employees)	0.10	0.05	0.05	50.0%	47.2%	94.3%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	0.05	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.25	0.13	0.10	50.0%	39.6%	79.2%

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

221001 Advertising and Public Relations	0.39	0.17	0.12	42.3%	29.8%	70.5%
221002 Workshops and Seminars	8.36	2.70	1.73	32.3%	20.7%	64.1%
221003 Staff Training	0.40	0.15	0.14	38.0%	33.8%	88.8%
221007 Books, Periodicals & Newspapers	0.20	0.10	0.06	50.0%	29.8%	59.6%
221008 Computer supplies and Information Technology (IT)	0.59	0.28	0.11	47.0%	19.2%	40.8%
221009 Welfare and Entertainment	0.29	0.14	0.14	49.0%	48.2%	98.4%
221010 Special Meals and Drinks	0.44	0.16	0.13	37.4%	28.9%	77.4%
221011 Printing, Stationery, Photocopying and Binding	1.45	0.55	0.34	37.6%	23.7%	63.1%
221012 Small Office Equipment	0.11	0.05	0.04	41.9%	35.0%	83.5%
221016 IFMS Recurrent costs	0.02	0.01	0.01	43.0%	43.0%	100.0%
221017 Subscriptions	0.18	0.12	0.01	67.8%	3.3%	4.9%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	43.0%	18.0%	41.9%
222001 Telecommunications	0.45	0.23	0.23	50.0%	50.0%	100.0%
222002 Postage and Courier	0.03	0.01	0.01	43.0%	42.5%	98.9%
222003 Information and communications technology (ICT)	0.78	0.36	0.19	46.7%	24.6%	52.7%
223003 Rent – (Produced Assets) to private entities	1.10	0.30	0.28	26.8%	25.5%	95.0%
223004 Guard and Security services	1.17	0.59	0.51	50.0%	43.7%	87.5%
223005 Electricity	0.30	0.30	0.00	100.0%	0.0%	0.0%
223006 Water	0.30	0.30	0.00	100.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.30	0.15	0.08	50.0%	27.8%	55.6%
224006 Agricultural Supplies	4.00	2.14	1.30	53.4%	32.5%	60.8%
224010 Food Supplies	3.17	0.99	0.50	31.3%	15.7%	50.3%
224011 Relief Supplies	1.00	0.25	0.24	24.5%	24.1%	98.3%
225001 Consultancy Services- Short term	1.89	0.67	0.33	35.2%	17.4%	49.3%
227001 Travel inland	20.53	9.48	9.02	46.2%	43.9%	95.1%
227002 Travel abroad	1.86	0.47	0.07	25.4%	3.6%	14.2%
227003 Carriage, Haulage, Freight and transport hire	0.10	0.10	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.61	0.74	0.74	45.8%	45.8%	100.0%
228001 Maintenance - Civil	0.22	0.07	0.04	30.3%	19.2%	63.5%
228002 Maintenance - Vehicles	3.49	1.49	1.00	42.8%	28.8%	67.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.43	0.21	0.18	50.0%	43.4%	86.8%
228004 Maintenance – Other	0.05	0.02	0.02	50.0%	44.8%	89.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.03	0.03	43.0%	42.1%	97.9%
282101 Donations	4.73	2.55	2.20	53.9%	46.6%	86.5%
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	9.57	9.47	36.6%	36.2%	99.0%
<b>Class: Outputs Funded</b>	<b>34.15</b>	<b>11.40</b>	<b>9.06</b>	33.4%	26.5%	79.4%
263104 Transfers to other govt. Units (Current)	29.37	9.72	7.40	33.1%	25.2%	76.2%
263204 Transfers to other govt. Units (Capital)	4.13	1.61	1.58	39.0%	38.2%	98.1%
263206 Other Capital grants (Capital)	0.65	0.08	0.08	11.5%	11.5%	100.0%

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<b>Class: Capital Purchases</b>	<b>8.50</b>	<b>1.57</b>	<b>0.08</b>	18.5%	1.0%	5.2%
281504 Monitoring, Supervision & Appraisal of Capital work	0.48	0.11	0.08	22.6%	16.9%	74.8%
312101 Non-Residential Buildings	6.41	0.88	0.00	13.7%	0.0%	0.0%
312102 Residential Buildings	1.23	0.53	0.00	43.0%	0.0%	0.0%
312202 Machinery and Equipment	0.28	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.06	0.00	55.3%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.14</b>	<b>0.25</b>	<b>0.14</b>	178.6%	100.0%	56.0%
321607 Utility arrears (Budgeting)	0.14	0.14	0.14	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.00	0.11	0.00	11.1%	0.0%	0.0%
<b>Total for Vote</b>	<b>137.51</b>	<b>52.99</b>	<b>42.27</b>	38.5%	30.7%	79.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1301 Strategic Coordination, Monitoring and Evaluation</b>	<b>20.54</b>	<b>10.86</b>	<b>9.12</b>	<b>52.9%</b>	<b>44.4%</b>	<b>84.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Executive Office	6.76	2.81	2.33	41.6%	34.5%	82.9%
08 General Duties	0.43	0.18	0.15	42.8%	35.4%	82.7%
09 Government Chief Whip	2.86	1.05	0.87	36.7%	30.3%	82.7%
16 Monitoring and Evaluation	3.80	1.84	1.12	48.3%	29.6%	61.3%
17 Policy Implementation and Coordination	2.56	1.08	0.93	42.2%	36.1%	85.4%
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	1.42	0.78	0.74	55.4%	52.5%	94.8%
24 Prime Minister's Delivery Unit	2.21	2.90	2.79	131.1%	126.2%	96.2%
26 Communication and Public Relations	0.50	0.22	0.19	43.4%	38.1%	87.7%
<b>Program 1302 Disaster Preparedness and Refugees Management</b>	<b>16.99</b>	<b>4.82</b>	<b>2.57</b>	<b>28.4%</b>	<b>15.1%</b>	<b>53.4%</b>
<i>Recurrent SubProgrammes</i>						
18 Disaster Preparedness and Management	4.23	1.29	0.70	30.5%	16.7%	54.7%
19 Refugees Management	0.70	0.35	0.20	50.2%	27.8%	55.4%
<i>Development Projects</i>						
0922 Humanitarian Assistance	11.46	2.91	1.65	25.4%	14.4%	56.7%
1293 Support to Refugee Settlement	0.60	0.27	0.02	45.3%	4.1%	9.0%
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 1303 Affirmative Action Programs</b>	<b>86.75</b>	<b>30.45</b>	<b>25.00</b>	<b>35.1%</b>	<b>28.8%</b>	<b>82.1%</b>
<i>Recurrent SubProgrammes</i>						
04 Northern Uganda Rehabilitation	3.76	1.77	1.48	47.2%	39.4%	83.5%
06 Luwero-Rwenzori Triangle	45.70	15.01	12.85	32.9%	28.1%	85.6%
07 Karamoja HQs	5.85	2.42	1.32	41.4%	22.6%	54.6%



# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

21 Teso Affairs	6.23	3.54	3.25	56.8%	52.3%	92.0%
22 Bunyoro Affairs	4.77	1.94	1.61	40.7%	33.8%	83.0%
27 Busoga Affairs	7.40	1.79	1.72	24.1%	23.2%	96.1%
<i>Development Projects</i>						
0022 Support to LRDP	0.50	0.33	0.30	65.7%	60.9%	92.6%
0932 Post-war Recovery and Presidential Pledges	2.69	0.86	0.35	31.9%	12.9%	40.5%
1078 Karamoja Integrated Development Programme(KIDP)	7.07	1.82	1.45	25.8%	20.6%	79.8%
1251 Support to Teso Development	1.18	0.54	0.37	45.8%	31.6%	69.0%
1252 Support to Bunyoro Development	0.41	0.17	0.04	41.3%	9.2%	22.3%
1317 Drylands Integrated Development Project	1.20	0.26	0.25	22.1%	21.3%	96.3%
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%
<b>Program 1349 Administration and Support Services</b>	<b>13.23</b>	<b>6.85</b>	<b>5.57</b>	<b>51.8%</b>	<b>42.1%</b>	<b>81.3%</b>
<i>Recurrent SubProgrammes</i>						
02 Finance and Administration	8.43	5.07	4.15	60.2%	49.3%	81.9%
15 Internal Audit	0.84	0.37	0.33	44.2%	39.8%	90.0%
23 Policy and Planning	0.97	0.51	0.35	52.4%	36.4%	69.3%
25 Human Resource Management	0.93	0.35	0.27	37.4%	29.3%	78.5%
<i>Development Projects</i>						
1673 Retooling of Office of the Prime Minister	2.06	0.55	0.46	26.9%	22.4%	83.3%
<b>Total for Vote</b>	<b>137.51</b>	<b>52.99</b>	<b>42.27</b>	<b>38.5%</b>	<b>30.7%</b>	<b>79.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Program : 1302 Disaster Preparedness and Refugees Management</b>	<b>232.98</b>	<b>224.79</b>	<b>80.11</b>	<b>96.5%</b>	<b>34.4%</b>	<b>35.6%</b>
<i>Development Projects.</i>						
1499 Development Response for Displacement IMPACTS Project (DRDIP)	232.98	224.79	80.11	96.5%	34.4%	35.6%
<b>Program : 1303 Affirmative Action Programs</b>	<b>65.25</b>	<b>77.31</b>	<b>25.33</b>	<b>118.5%</b>	<b>38.8%</b>	<b>32.8%</b>
<i>Development Projects.</i>						
1317 Drylands Integrated Development Project	0.00	2.66	2.66	265.8%	265.8%	100.0%
1380 Northern Uganda Social Action Fund (NUSAF) 3	26.87	40.30	19.42	150.0%	72.3%	48.2%
1486 Development Initiative for Northern Uganda	38.38	34.36	3.26	89.5%	8.5%	9.5%
<b>Grand Total:</b>	<b>298.23</b>	<b>302.11</b>	<b>105.44</b>	<b>101.3%</b>	<b>35.4%</b>	<b>34.9%</b>

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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 eighteen (18) strategic inter-ministerial coordination meetings to address the bottlenecks in the implementation of Government programmes and projects.	211101 General Staff Salaries	41,657
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.	221002 Workshops and Seminars	120,990
3. Ten (10) International engagements of the Prime Minister facilitated	2.1. Conducted twenty-one (21) monitoring activities on the implementation of Government service delivery programmes across MDAs & LGs.	221007 Books, Periodicals & Newspapers	3,250
4. Forty four (44) Prime Minister preparation for weekly Cabinet meetings conducted	3.1. Facilitated three (03) international engagements of the Prime Minister to Guinea, Congo Brazaville & South Sudan.	221010 Special Meals and Drinks	10,260
	4.1. Conducted twenty-two (22) Prime Minister preparation for weekly Cabinet meetings	221011 Printing, Stationery, Photocopying and Binding	13,720
		221012 Small Office Equipment	6,902
		221014 Bank Charges and other Bank related costs	18
		222002 Postage and Courier	4,300
		223004 Guard and Security services	150,000
		227001 Travel inland	1,196,754
		227002 Travel abroad	66,942
		228002 Maintenance - Vehicles	186,002
		282101 Donations	512,580

#### Reasons for Variation in performance

- Achieved as planned

<b>Total</b>	<b>2,313,375</b>
Wage Recurrent	41,657
Non Wage Recurrent	2,271,700
<b>AIA</b>	<b>18</b>

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Forty-five (40) Bills passed by Parliament within stipulated time frame	1.1. Coordinated business in Parliament with passed seven (07) 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; The Local Government (Amendment) Bill, 2020; The Value Added Tax (Amendment No. 2) Bill, 2020 and The Tax Procedures Code (Amendment) Bill, 2020].	<b>Item</b>	<b>Spent</b>
2. Seventy (70) Ministerial Statements presented in Parliament	2.1. Coordinated the presentation of twenty-eight (28) Ministerial Statements in Parliament.	221011 Printing, Stationery, Photocopying and Binding	2,581
3. Thirty (30) Questions for Oral answers and Two hundred (200) Urgent Questions responded to in Parliament		221012 Small Office Equipment	1,440
		222002 Postage and Courier	4,177
		227001 Travel inland	7,867
		228002 Maintenance - Vehicles	292

### Reasons for Variation in performance

- Effects of the Covid-19 Pandemic and the electioneering activities.

<b>Total</b>	<b>16,357</b>
Wage Recurrent	0
Non Wage Recurrent	16,357
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,329,732</b>
Wage Recurrent	41,657
Non Wage Recurrent	2,288,057
<i>AIA</i>	18

### Recurrent Programmes

#### Subprogram: 08 General Duties

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Fifty (50) Monitoring activities on the Implementation of OPM service delivery programmes across MDAs & LGs undertaken.	1.1. Conducted twelve (12) monitoring activities on the implementation of COVID-19 prevention activities in Busoga Region Kabale, Kisoro, Arua, Namusindwa, Kanungu, Nebbi, and Karamoja sub-region	<b>Item</b>	<b>Spent</b>
2. 10 International engagements of the Minister facilitated	1.2. Coordinated the implementation of Directives of the six (06) High Level offices; HE the President, the First Lady and Minister of Education and the Rt. Hon Prime Minister	211101 General Staff Salaries	2,939
	1.3. Held two coordination meetings on COVID-19 aftermath socio-economic reconstruction plans with UN, SDG activities and cross-cutting issues affecting the Nation during the COVID-19 era.	221007 Books, Periodicals & Newspapers	1,250
	2.1. Facilitated four (04) International engagements with the United Nations to deliberate on the UN Report on Socio economic impact of COVID-19 in Uganda, the UN Country Team Retreat 2020 to discuss implementation of UN Reforms and how UN Systems would support NDPIII and SDGs in Uganda and the UN Global Human Development Report.	221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,028
		221012 Small Office Equipment	1,290
		223004 Guard and Security services	8,546
		227001 Travel inland	104,921
		228002 Maintenance - Vehicles	28,584

### Reasons for Variation in performance

1. Achieved as planned

<b>Total</b>	<b>152,059</b>
Wage Recurrent	2,939
Non Wage Recurrent	149,120
AIA	0
<b>Total For SubProgramme</b>	<b>152,059</b>
Wage Recurrent	2,939
Non Wage Recurrent	149,120
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Government Chief Whip

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. 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 7 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, The Value Added Tax (Amendment No. 2) Bill, 2020 and The Tax Procedures Code (Amendment) Bill, 2020] (b) Making 28 Ministerial statements (c) Debating and adopting 8 Committee report, moving and passing 19 motions and responding to 20 urgent questions.	<b>Item</b>	<b>Spent</b>
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 Two (02) Reports on the Legislative agenda where overall 7 out of the 40 bills proposed in the Legislative Agenda FY 2020/21 Bills were passed, 4 assented to and 1 bill withdrawn.	221002 Workshops and Seminars	120,000
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.	221007 Books, Periodicals & Newspapers	2,500
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 twenty four (24) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues.	221008 Computer supplies and Information Technology (IT)	12,726
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 fifteen (15) quarterly constituency/field monitoring visits.	221010 Special Meals and Drinks	60,000
	5.1. Aligned the National Budget to 18 NDP III programmes, SDGs and other planning frameworks in series of Presidential Advisory Committee on Budget (PACOB) consultative meetings.	221012 Small Office Equipment	3,538
		222001 Telecommunications	125,980
		222002 Postage and Courier	2,150
		225001 Consultancy Services- Short term	140,656
		227001 Travel inland	226,940
		228002 Maintenance - Vehicles	78,773
		282101 Donations	95,000

### Reasons for Variation in performance

1. Effects of the Covid-19 Pandemic and the electioneering activities.

<b>Total</b>	<b>868,263</b>
Wage Recurrent	0
Non Wage Recurrent	868,263
AIA	0
<b>Total For SubProgramme</b>	<b>868,263</b>
Wage Recurrent	0
Non Wage Recurrent	868,263
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Monitoring and Evaluation

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
1. Four(4) Quarterly field follow up visits across 40 Local Governments carried out.	1.1. Conducted one (01) on spot checks/field follow up visits in forty-four 44 local Governments.	221002 Workshops and Seminars	60,000
2. Thirty-five (35) Barazas coordinated and conducted	2.1. Coordinated Twenty-eight (28) Barazas were coordinated 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, Nyondo sub county in Mbale district, Kyezooba sub county in Bushenyi district, Butiiti sub county in Kabarole District, Kalungi sub county in Nakasongola district, Buliisa, Mitooma, Tororo and Mpigi districts.	221011 Printing, Stationery, Photocopying and Binding	4,226
3. Continuous Professional Development (CPD) conducted for 10 Local Governments and two (2) M&E staff facilitated for CPD		225001 Consultancy Services- Short term	28,153
		227001 Travel inland	240,623
		228002 Maintenance - Vehicles	4,917

### Reasons for Variation in performance

2. COVID 19, campaigns and elections affected the output. The training is planned in Quarter 3.  
1. Sufficient funds availed in quarter II, thus exceeding the target of 40 Local Governments

<b>Total</b>	<b>337,919</b>
Wage Recurrent	0
Non Wage Recurrent	337,919
<b>AIA</b>	<b>0</b>

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

		Item	Spent
1. Two (2) PSOs Performance Assessments conducted	1.1. Produced One (01) PSO Annual Performance Report FY 2019/20 which is consolidated in the GAPR FY2019/20	221011 Printing, Stationery, Photocopying and Binding	5,953
2. Four (4) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities	2.1. Conducted two (02) Quarterly on-spot check on PSOs/NGOs interventions/activities.	221012 Small Office Equipment	4,300
3. Four (4) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted		227001 Travel inland	82,116
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	16,623

### Reasons for Variation in performance

1. Delays in payment and the activity is pending, the report is to be produced.  
2. COVID 19, campaigns and elections affected the output. The training is planned in Quarter 3.

<b>Total</b>	<b>108,992</b>
Wage Recurrent	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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	108,992
		AIA	0

### Output: 08 M & E for Central Government

		Item	Spent
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.	211101 General Staff Salaries	145,246
2. Two (2) Performance Reviews and conferences coordinated and conducted		211103 Allowances (Inc. Casuals, Temporary)	25,000
3. Four (4) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee		221002 Workshops and Seminars	139,262
4. Four (4) Quarterly on-spot checks on the performance of key investment projects (Externally Funded & GoU Dev't projects) conducted		221007 Books, Periodicals & Newspapers	1,840
5. Four (4) key Government programs, projects and policies evaluated	3.1. Conducted two (02) Quarterly National M&E Technical Working group (NM&E TWG) meeting.	221008 Computer supplies and Information Technology (IT)	12,593
6. Continuous Professional Development (CPD) conducted for 18 sectors and four (4) M&E staff facilitated for CPD to enhance M&E capacity	4.1. Conducted two (02) 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
	5.1. Produced one (01) inception Report on National Private Sector Development Strategy. Signed contracts for Green Job evaluation and Cooperative policy.	221012 Small Office Equipment	3,354
		225001 Consultancy Services- Short term	103,842
		227001 Travel inland	227,510
		228002 Maintenance - Vehicles	9,000

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>677,207</b>
Wage Recurrent	145,246
Non Wage Recurrent	531,961
AIA	0
<b>Total For SubProgramme</b>	<b>1,124,118</b>
Wage Recurrent	145,246
Non Wage Recurrent	978,872
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Policy Implementation and Coordination

##### Outputs Provided

#### Output: 01 Government policy implementation coordination

		Item	Spent
1. Four (4) Institutional Coordination Framework (TICC, ICSC, PCC) meetings held.	1.1. Held seven (07) Meetings of the technical National COVID Taskforce	211101 General Staff Salaries	107,809
2. Four (4) Quarterly follow ups on the implementation of Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination	1.2. Produced One (01) status report on the technical inter-ministerial response towards combating COVID.	211103 Allowances (Inc. Casuals, Temporary)	30,000
	2.1. Conducted one (01) Technical inter-ministerial Meeting to discuss the	221007 Books, Periodicals & Newspapers	1,000



# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Meetings conducted	implementation of the presidential directive to allocate land in southern Busoga to the claimants	221008 Computer supplies and Information Technology (IT)	2,231
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) follow up activity on the implementation of the Presidential Directive on Busoga Land, progress report was generated and submitted to the Prime Minister.	221009 Welfare and Entertainment	1,250
4. Ten (10) issues of Presidential Investor's Round Table (PIRT) resolutions handled/resolved	3.1. Conducted One (01) consultative study on Olweny Irrigation Scheme to determine the status of irrigation projects	221011 Printing, Stationery, Photocopying and Binding	1,350
5. Fifteen (15) issues of the National Nutrition Policy implementation resolved through Nutrition programming and implementation	3.2. Conducted one (01) follow up on cooperative initiatives in management of irrigation schemes of Doho and Mobuku Irrigation Schemes	221012 Small Office Equipment	630
	4.1. Conducted One (01) consultative study in Hoima and Buliisa to establish the status of Oil roads that were recommendations under the PIRT	227001 Travel inland	235,919
	4.2. Conducted One (01) Technical meeting to follow up the implementation of recommendations under the Agriculture value addition thematic area.	228002 Maintenance - Vehicles	36,980
	4.3. Conducted three (03) follow up on the recommendations on Transport and Haulage particularly on the Rehabilitation of Tororo- Gulu MGR, development of Industrial Business parks-Soroti as well as other issues on Competitiveness and ease of doing business and implementation of PIRT action under agriculture value addition thematic area and oil and gas.		
	5.1. Developed the Second Uganda Nutrition Action plan. This was subsequently approved by the Prime minister		
	5.2. Developed the draft strategy for the SUN- Business network		
	5.3. Developed the Nutrition Dash board for Nutrition Indicators under the NIPN.		
	5.4. Constituted five (05) Division Nutrition coordination committees at division level within the KCCA		
	5.5. Developed the Second Uganda Nutrition Action plan. This was subsequently approved by the Prime minister		
	5.6. Developed the draft strategy for the SUN- Business network		
	5.7. Conducted two (02) follow up on the UNAP in Districts on Nutrition Governance structures and their functionality in the districts of Mayuge, Budaka, Mbale, Kumi, Bukedea, Soroti, Katakwi, Sironko, Bulambuli, Iganga,, Bugweri, and Namutumba.		

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>417,169</b>
Wage Recurrent	107,809
Non Wage Recurrent	309,360
<i>AIA</i>	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	221011 Printing, Stationery, Photocopying and Binding 1,325
3. PSM Sector BFP prepared		227001 Travel inland 79,765
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	228002 Maintenance - Vehicles 7,500
	4.2. Held One (01) Coordination meetings on the implementation of 18 NDP III national program interventions from which, program secretariats have been established, heads of program coordination appointed and coordination structure conceptualized.	

### Reasons for Variation in performance

1. The transition from Sector approach of planning, budgeting and implementation to the Programme based Approach for implementing the NDP III.

<b>Total</b>	<b>88,590</b>
Wage Recurrent	0
Non Wage Recurrent	88,590
<i>AIA</i>	0

### Output: 15 International Commitments coordinated

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Four (4) Quarterly follow ups/spot-checks made on the implementation of the SDG road map	1.1. Conducted one (01) Quarterly follow ups/spot-checks on the implementation of the SDG road map undertaken in 60 districts.	<b>Item</b>	<b>Spent</b>
2. Four (4) Quarterly SDG coordination meetings held and follow ups conducted to resolve SDG implementation issues	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	221011 Printing, Stationery, Photocopying and Binding	462
3. Four (4) Quarterly coordination meetings held and follow ups conducted on issues of Uganda's compliance to EU standards on SPS	2.2. Finalized and presented One (01) implementation Report "the Uganda Voluntary National review report" to the High Level Political Forum	221012 Small Office Equipment	630
4. Coordination meeting held to align Development Assistances to National priorities	2.3. Conducted one (01) event on the Progress of Uganda towards the implementation of SDGs at the High level political Forum	227001 Travel inland	70,780
5. Four (4) Quarterly coordination meeting held and follow ups conducted to resolve GoU partnership with DPs issues in National Partnership forum	2.4. Held one (01) SDG coordination meeting under the Planning and Mainstreaming TWG that developed a draft SDG Localization manual.	228002 Maintenance - Vehicles	2,150
	2.5. Held two (02) SDG coordination meetings in which the Prime Minister launched three reports of the SDG Policy and Institutional Analysis Report, the Data Gap Analysis for SDG 16 and the SDG Report and unveiled the official SDG Secretariat website.		
	3.1. Conducted two (02) Quarterly review or follow up meeting on Uganda's compliance to EU standards on SPS.		
	4.1. Held Three (03) technical coordination meetings to prepare for NPF-T.		
	5.1. Held four (04) 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.

<b>Total</b>	<b>74,022</b>
Wage Recurrent	0
Non Wage Recurrent	74,022
<i>AIA</i>	0

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Quarterly coordination meetings held to address CSOs/Private Sector interests	1.1. Held two (02) Quarterly meeting that approved and processed renewal of MoUs for the two (2) NGOs (World Vision Uganda and Africa Renewal Ministries) 1.2. Held one (01) PIRT meeting on economic competitiveness and ease of doing business. The major issue was on Border operations affected by delayed testing of truck drivers and how it affects industry and commerce.	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 995 1,490 1,188 75,376 3,812

### Reasons for Variation in performance

<b>Total</b>	<b>82,861</b>
Wage Recurrent	0
Non Wage Recurrent	82,861
AIA	0

### Output: 17 SDGs Coordinated

Item	Spent
221009 Welfare and Entertainment	18,175
221011 Printing, Stationery, Photocopying and Binding	7,976
227001 Travel inland	197,415
228002 Maintenance - Vehicles	39,175

### Reasons for Variation in performance

<b>Total</b>	<b>262,742</b>
Wage Recurrent	0
Non Wage Recurrent	262,742
AIA	0
<b>Total For SubProgramme</b>	<b>925,384</b>
Wage Recurrent	107,809
Non Wage Recurrent	817,575
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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.) Forty (40) Monitoring activities on the Implementation of OPM service delivery programmes across MDAs & LGs undertaken.	1.1. Conducted sixteen (16) monitoring activities on the Implementation of Government Policies, programmes and projects across MDAs and LGs.	<b>Item</b>	<b>Spent</b>
2. Eight (8) International engagements of the Rt Hon 1st DPM facilitated		211101 General Staff Salaries	12,449
3. Legislative Agenda for 44 Bills coordinated	3.1 Coordinated Legislative agenda in which seven (07) 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; The Value Added Tax (Amendment No. 2) Bill, 2020; The Tax Procedures Code (Amendment) Bill, 2020 and The Local Government [Amendment] Bill, 2020 (b) Making 28 Ministerial statements (c) Debating and adopting 8 Committee report, moving and passing 19 motions and responding to 20 urgent questions.	211103 Allowances (Inc. Casuals, Temporary)	45,000
		221002 Workshops and Seminars	7,493
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	1,569
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	2,680
		227001 Travel inland	411,195
		228002 Maintenance - Vehicles	20,979
		282101 Donations	240,000

### Reasons for Variation in performance

1. The international travel restriction due to COVID-19 affected the output.

<b>Total</b>	<b>743,365</b>
Wage Recurrent	12,449
Non Wage Recurrent	730,916
AIA	0
<b>Total For SubProgramme</b>	<b>743,365</b>
Wage Recurrent	12,449
Non Wage Recurrent	730,916
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 18 Government Service delivery programs fast tracked

1. Three (3) Real time data reporting and Delivery Plans established/ Tracked	1.1. Carried out maintenance on a total three of hundred forty-five (345) biometric machines for tracking Health worker attendance to duty and were functional and relaying attendance data.	<b>Item</b>	<b>Spent</b>
2. Two (2) Stakeholder Delivery fora conducted Quarterly		211102 Contract Staff Salaries	386,180
3. Two (2) Delivery Data Packs updated quarterly	1.2. Replaced thirty-one (31) faulty biometric machines,	211103 Allowances (Inc. Casuals, Temporary)	45,000
4. Three (3) Delivery Communications events conducted Quarterly	1.3. Developed Road map for procurement and roll out of biometric machines for tracking health worker attendance and reporting cleared by World Bank	221002 Workshops and Seminars	79,166
5. Eight (8) Delivery Partnership established and maintained	1.4. Prepared one (01) Status report on	221007 Books, Periodicals & Newspapers	4,500
		221009 Welfare and Entertainment	14,400
		221011 Printing, Stationery, Photocopying and Binding	5,942
		221012 Small Office Equipment	4,220

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

the Biometric machines.	227001 Travel inland	246,199
1.5. Prepared One (01) infrastructure thematic status on Community Access Roads in the 6 districts of Bulambuli, Butembo, Buyende, Serere, Kayunga, and Buvuma and identified some of the solvable challenges.	228002 Maintenance - Vehicles	4,800
1.7. Transferred funds to IICS for payment of Suppliers and Salaries arears as Auditor's verification.		
2.1. Conducted One (01) Regional stakeholder engagement with the 20 local governments and appraised progress towards 100% attendance to duty		
2.2. Participated in three (03) stakeholder delivery for a including Health Sector Annual Review, the Annual TB Conference and 20 COVID 19 response task forces and MoH-based Pillars engagements.		
2.3. Conducted (01) dissemination on-spot check findings about the community access roads in the 6 districts of Bulambuli, Butembo, Buyende, Serere, Kayunga, and Buvuma with the relevant district stakeholders.		
3.1. Conducted two (02) Quarterly Spot-Check in 11 selected PMDU focus districts.		
3.2. Conducted one (01) quarterly dissemination in 11 districts on findings from field reports.		
3.3. Carried out dissemination of attendance reports at GAPR, health inter-ministerial task force meeting and, MoH technical team		
3.4. Conducted two (02) Quarterly Delivery Data packs update		
3.5. Conducted One (01) Infrastructure database updated and prepared Report on analysed data packs.		
4.1. Prepared and published One (01) media brief on PMDU achievements during the NRM manifesto week.		
5.1. Six (6) partnership maintained with MoH, World bank and last mile health implementing partners working in the 20 pilot districts (RHITES E and EC)		
5.2. Collaborated with COVID-19 response structures at the OPM and MoH; contributed to the response efforts.		
5.2. Maintained Collaboration with the World Bank in line with the rollout plan of the biometric machines in additional 20 districts and schools through the EPAKs project.		
5.3. Successfully secured DIGFY funding approval for comprehensive biometric		

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

tracking evaluation  
 5.4. Contracting process for consultant to do evaluation in final stages  
 5.5. Activated Biometrics Uganda Online engagement with TOTs and MOH for continuous problem solving.  
 5.6. 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.  
 5.7. 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  
 5.8. Conducted One (01) District Engineers engagement meeting.

### Reasons for Variation in performance

2. COVID-19 pandemic affected regional engagements and PM's planned stock take
3. Electioneering affected the output.
1. Delays in disbursements of funds from World Bank which affected the procurement process for the biometric equipment.

<b>Total</b>	<b>790,407</b>
Wage Recurrent	386,180
Non Wage Recurrent	404,227
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Transfers to government units

Item	Spent
263104 Transfers to other govt. Units (Current)	2,000,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,000,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,790,407</b>
Wage Recurrent	386,180
Non Wage Recurrent	2,404,227
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 26 Communication and Public Relations

### Outputs Provided

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



# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Twenty four (24) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Conducted six (06) 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, commissioning DRDIP sub-projects in Kamwenge and launch of DRDIP sub-projects in Isingiro.	<b>Item</b>	<b>Spent</b>
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted five (05) communication and media campaigns to publicize the GAPR 2019/20 retreat. Early warning messages on disasters, DRDIP projects, Barazas.	211103 Allowances (Inc. Casuals, Temporary)	15,000
3. Four (4) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. Produced Two (02) documentaries on Uganda's industrialization Journey under M&E Department as well as disasters and floods.	221001 Advertising and Public Relations	63,614
4. One hundred thousand (100,000) assorted Branding and Visibility material for OPM activities produced	4.1. Produced and distributed six thousand (6000) Copies of OPM@ glance booklets and one thousand (500) OPM branded masks.	221011 Printing, Stationery, Photocopying and Binding	8,480
5. Eight (8) Special OPM Events covered	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.	221012 Small Office Equipment	2,580
6. Website and Online content material produced	6.1. Engaged forty (40) Social media influencers to boost OPM online presence.	227001 Travel inland	90,730
7. Two (2) Continuous Professional Development (CPD) conducted	6.2. Conducted two (02) quarterly Digital Graphical upgrade of the website.	228002 Maintenance - Vehicles	10,260

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>190,664</b>
Wage Recurrent	0
Non Wage Recurrent	190,664
AIA	0
<b>Total For SubProgramme</b>	<b>190,664</b>
Wage Recurrent	0
Non Wage Recurrent	190,664
AIA	0

### Program: 02 Disaster Preparedness and Refugees Management

#### Recurrent Programmes

#### Subprogram: 18 Disaster Preparedness and Management

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
1. 80 Risk Hazard, Vulnerability profiles and maps prepared	1.1. Prepared three (03) multi-hazard disaster contingency plans for Koboko, Lamwo, Isingiro.	211101 General Staff Salaries	114,804
2. 1300 Disaster Risk Assessments carried out at District and community level across the country.	2.1. Carried out four hundred nineteen (419) Disaster Risk Assessments in the areas affected by the raising water levels, food insecure, flooding and Desert locusts in Karamoja, Lango, West Nile, Rwenzori, Bunyoro, Teso, Elgon sub-regions and Districts of Bulisa, Nakasongola, Amolatar, Isingiro, Kanyunga, Manafa, Namisindwa, Kasese, Bukomansimbi.	221002 Workshops and Seminars	18,050
3. National Early Warning Systems against Disaster risks enhanced		221011 Printing, Stationery, Photocopying and Binding	11,955
4. 50 DDMCs Resilience building trainings undertaken		221012 Small Office Equipment	5,960
5. Monthly reports on Forecast and Monitoring of Disaster risks situations across the country produced		222003 Information and communications technology (ICT)	10,000
6. National Emergency Coordination and Operations Centre (NECOC) & DECOCs equipment updated and Staff capacities enhanced		223003 Rent – (Produced Assets) to private entities	56,930
7.) Report on resilience and food security status for 8 districts produced under DRF	3.1. Repaired early warning systems in Butaleja to enhanced the National Early Warning Systems against Disaster risks.	227001 Travel inland	178,471
8) 100 DRF sub projects for LIPW identified and Appraised	3.1. Conducted One (01) Training of officers on disaster reporting and communication.	228002 Maintenance - Vehicles	16,882
	4.1. Conducted forty-five (45) DECOC, DDMCs and SCDMCs trainings in Ntoroko, Koboko and other disaster stricken areas on resilience building.	228004 Maintenance – Other	20,620
	4.2. Held One (01) Resettlement meeting in Bulambuli		
	4.3. Launched of the national risk atlas.		
	4.4. Held eight (08) disaster management committees meetings.		
	5.1. Produced and disseminated Six (06) 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.		

### Reasons for Variation in performance

	<b>Total</b>	<b>433,671</b>
	Wage Recurrent	114,804
	Non Wage Recurrent	318,867
	AIA	0

#### Output: 04 Relief to disaster victims

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. 350,000 disaster affected Households supplied with relief food and non-food commodities across the country	1.1. Supplied one hundred twenty-five thousand (125000) disaster affected households across the country with relief food and non-relief food items.	<b>Item</b> 224010 Food Supplies 227001 Travel inland	<b>Spent</b> 139,050 109,470

### Reasons for Variation in performance

<b>Total</b>	<b>248,520</b>
Wage Recurrent	0
Non Wage Recurrent	248,520
AIA	0

### Outputs Funded

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

1.) Funds transferred to the districts for LIPW subprojects under Disaster Risk Financing	1.1. Transferred funds to the Districts for LIPW subprojects under Disaster Risk Financing.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 22,728
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### Reasons for Variation in performance

<b>Total</b>	<b>22,728</b>
Wage Recurrent	0
Non Wage Recurrent	22,728
AIA	0
<b>Total For SubProgramme</b>	<b>704,918</b>
Wage Recurrent	114,804
Non Wage Recurrent	590,114
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Refugees Management

### Outputs Provided

#### 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 4,909 refugees on land (o/w 2553 were female and 2,356 were male).	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 61,697
2. 280 Refugee Actors regulated and coordinated.	1.2. Conducted monitoring and supervision of renovation works. 2.1. Regulated and coordinated 152 Refugee Actors.	227001 Travel inland 228002 Maintenance - Vehicles	5,000 1,560

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>68,257</b>
Wage Recurrent	61,697
Non Wage Recurrent	6,560

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0
<b>Output: 07 Grant of asylum and repatriation refugees</b>			
I. 8,000 refugees (o/w 4,160 are female and 3,840 are male) newly registered	1.1. Registered 20,017 new refugees (o/w 10,408 were female and 9,609 were male)	<b>Item</b>	<b>Spent</b>
	2.1. Processed 6,668 new refugees asylum claims by REC	211103 Allowances (Inc. Casuals, Temporary)	93,373
2. 2000 new asylum seekers claims processed for REC hearing	3.1. Carried out five (05) sessions, o/w 2 (Two) were in settlements (Nakivale & Kyaka II and 3 (three) in Kampala.	227001 Travel inland	30,175
	4.1. Attended One (01) EXCOM meeting virtually.	227004 Fuel, Lubricants and Oils	4,000
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

1. Due to backlogs, REC sittings/ sessions handled more cases/claims.

<b>Total</b>	<b>127,548</b>
Wage Recurrent	0
Non Wage Recurrent	127,548
AIA	0
<b>Total For SubProgramme</b>	<b>195,805</b>
Wage Recurrent	61,697
Non Wage Recurrent	134,108
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 2: 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 ongoing by the Engineering Unit of Uganda Police Force and UPDF 1.2. Procured seeds for second phase of resettlement Displaced Persons from risk of landslides. 2.1. Analyzed seventy-nine (79) Reported Disaster losses and damage from floods.	<b>Item</b> 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	<b>Spent</b> 112,500 29,975 3,535 234,136 112,500

### Reasons for Variation in performance

<b>Total</b>	<b>492,646</b>
GoU Development	492,646
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. Supported one hundred seventy-five thousand (175000) households affected by disaster all over the Country with relief food and non-relief food items	<b>Item</b> 224010 Food Supplies 224011 Relief Supplies 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 360,000 240,800 147,296 8,000
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### Reasons for Variation in performance

1. More disaster affected households supported because of old stock of relief in the stores.

<b>Total</b>	<b>756,096</b>
GoU Development	756,096
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 for resettlement of disaster affected person ongoing.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 400,000
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### Reasons for Variation in performance

<b>Total</b>	<b>400,000</b>
GoU Development	400,000
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. NECOC /Namanve Stores plot of land backfilled 2. Phase one of a primary school constructed in Bulambuli	1.1. Completed 100% Backfilling of NECOC /Namanve Stores plot of land.	Item	Spent
<b>Reasons for Variation in performance</b>			
1. Achieved as planned.			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>1,648,742</b>
GoU Development			1,648,742
External Financing			0
AIA			0

### Development Projects

#### Project: 1293 Support to Refugee Settlement

##### Outputs Provided

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

1. Phase I of One (1) Office block in Kyaka II Refugee settlement renovated	1.1. Completed 100% renovation of office block in Kyaka II and being used by the beneficiaries.	Item	Spent
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### Reasons for Variation in performance

1. Achieved as planned.

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

### Capital Purchases

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

1.) Phase one (1) of five (5) staff units constructed in Kyangwali and Rwamwanja Refugee settlements	1.1. Design of Phase I of 5 staff unit construction ongoing with MoWT. 1.2. Completed 100% renovation of office block in Kyaka II and being used by the beneficiaries.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	24,546

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>24,546</b>
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# Vote:003

Office of the Prime Minister

## QUARTER 2: 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	24,546
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>24,546</b>
		GoU Development	24,546
		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 2: 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 six (06) monthly Salaries of the 33 staff/Technical Support Team by 28th of every month. 3.1. Organized eight (08) project information dissemination events (6 Newspaper articles/supplements on DRDIP, 2 TV appearances). 3.2. Produced Video Clips on funded sub projects for all project components. 4.1. Conducted two (02) Capacity building session for District Implementation Support team including the Settlement staff under Department of Refugees and Selection of Subprojects. 4.2. Conducted One (01) Training on GBV and VAC. 4.3. Conducted (01) Training of DDOs, LSP- focal Officers and CFs on LSP. 4.4. Conducted DCRM Technical Support to Communities and districts on the Selection of Subprojects. 5.1. Participated in two RPSC meetings (6th and 7th) for DRDIP, Review session to PIST, UNHCR and DOR on implementation of DRDIP in settlements. 5.2. Conducted One (01) MIS review meeting with PIST and data entrant to facilitate data entry in MIS. 5.3. Facilitated One (01) Commercial officers training of LIPW beneficiaries on Village Revolving Fund. 6.1. Conducted one (01) internal assessment on implementation progress and registered outputs under the project and effectiveness of community procurement approach. 7.1. Conducted two (02) monitoring and supervision of Funded sub-projects in 15 DRDIP supported districts.	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 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	<b>Spent</b> 964,328 152,151 183,400 345,940 182,491 84,038 130,471 2,328 15,000 39,207 39,033 512,140 9,775 1,087 939,505 1,291,534 20,000 71,388 14,960

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>4,998,776</b>
GoU Development	0
External Financing	4,998,776
AIA	0

Outputs Funded



# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 52 Transfer to other Government units

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 and eight (230) classrooms in the districts of Kikuube, Kamwenge, Yumbe, Kyegegwa, Isingiro, Arua, Madi-Okollo Moyo, Koboko and Obongi to benefit a total of 12,542 pupils.  
 2.1. Transferred funds for construction of eight (14) Health Centre facilities including General wards, OPDs and Maternity wards and Laboratory & X-ray block constructed in Moyo, Obongi, Lamwo Kamwenge, and Yumbe districts.  
 3.1. Transferred funds for construction/rehabilitation of one hundred and two (102) Km of roads in Isingiro, Kiryandongo, Koboko, and Kyegegwa benefiting a catchment population of about 50,500 people of which 51% are female.  
 4.1. Supported the implementation of 407 sub projects (i.e. HHs cook stoves & institution cook stoves) for sustainable environmental and natural resources management .

Item	Spent
263204 Transfers to other govt. Units (Capital)	74,974,820

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>74,974,820</b>
GoU Development	0
External Financing	74,974,820
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 including chairs, tables and filling cabinets to 14 refugee hosting District Local Governments for engineering assistants.

Item	Spent
312203 Furniture & Fixtures	81,770

### Reasons for Variation in performance

<b>Total</b>	<b>81,770</b>
GoU Development	0
External Financing	81,770

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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

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

1. Ten (10) Motor Vehicles procured	1.1. Procurement process ongoing.	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	52,892

### Reasons for Variation in performance

	<b>Total</b>	<b>52,892</b>
	GoU Development	0
	External Financing	52,892
	AIA	0
	<b>Total For SubProgramme</b>	<b>80,108,258</b>
	GoU Development	0
	External Financing	80,108,258
	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 2: 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 two (02) technical coordination meeting with NGOs and Development Partners at the OPM Gulu Regional Office to discuss interventions implemented in Northern Uganda.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 20,992 165,000 21,268 80,947 29,197 25,800 18,000 415,702 58,079
2. One consultative meeting with Northern Uganda MPs and other stakeholders on NUR interventions	3.1. Held One (01) Quarterly Technical Working Group to coordinate sector contributions to PRDP.		
3. Four Technical Working Group meetings held to coordinate sector contributions to PRDP	4.1. Maintenance of central database for livelihood intervention in Northern Uganda on-going.		
4. A central database established for livelihood intervention in Northern Uganda	5.1. Carried out two (02) Quarterly Political mobilization and monitoring of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions.		
5. 4 Political mobilization and monitoring missions of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions conducted	6.1. Conducted two (02) performance monitoring of NUR interventions.		
6. 4 Technical performance monitoring of NUR interventions conducted	8.1. Reviewed PRDP and developed draft successor programme 8.2. Final PRDP successor document approved by Top Management and Cabinet Memo Developed for approval.		
7. 6 Staff in Northern Uganda Department trained			
8.1 PRDP reviewed and successor programme developed			

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>834,986</b>
Wage Recurrent	20,992
Non Wage Recurrent	813,994
<i>AIA</i>	0

**Output: 06 Pacification and development**

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 10,000 hand hoes procured and distributed to women, youth and vulnerable groups in Northern Uganda	1.1. Procured and distributed nine thousand and ninety-four (9,094) hand hoes to women, youth and vulnerable groups in Northern Uganda.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	60,830
		224006 Agricultural Supplies	129,994
2. 4,250 iron sheets procured and distributed in Northern Uganda	2.1. Procured and distributed two thousand five hundred (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 two (02) PCA beneficiary districts of Adjumani and Zombo.		

### Reasons for Variation in performance

<b>Total</b>	<b>357,249</b>
Wage Recurrent	0
Non Wage Recurrent	357,249
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 Transfers to Government units

1. Funds transferred to LGs for implementation of the PCA model in 10 districts across Northern Uganda	1.1. Transferred funds to two PCA beneficiary districts for implementation of the PCA model.	<b>Item</b>	<b>Spent</b>
2. Funds transferred to Tororo DLG for the completion of the Tieng Adhola Palace Project		263104 Transfers to other govt. Units (Current)	192,600
		263204 Transfers to other govt. Units (Capital)	96,300

### Reasons for Variation in performance

- Achieved as planned.

<b>Total</b>	<b>288,900</b>
Wage Recurrent	0
Non Wage Recurrent	288,900
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>1,481,135</b>
Wage Recurrent	20,992
Non Wage Recurrent	1,460,143
<b>AIA</b>	<b>0</b>

### 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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 10,000 Civilian war veterans paid a one time gratuity	1.1. Paid two thousand six hundred ninety-one (2,691) civilian veterans paid off a one-time gratuity.	<b>Item</b>	<b>Spent</b>
2. Civilian veterans verified for one time payment of gratuity	2.1. Conducted two (02) civilian veterans coordination meetings.	211101 General Staff Salaries	21,267
3. Akasiimo data base cleaned and maintained to reflect new beneficiaries and update verified and paid	3.1. Conducted two (02) quarterly Akasimo database update up to 40th schedule with new beneficiaries verified and paid beneficiaries.	211103 Allowances (Inc. Casuals, Temporary)	375,000
		222001 Telecommunications	100,000
		222003 Information and communications technology (ICT)	80,565
		223003 Rent – (Produced Assets) to private entities	120,216
		223004 Guard and Security services	250,000
		224004 Cleaning and Sanitation	31,836
		227001 Travel inland	244,555
		227004 Fuel, Lubricants and Oils	250,000
		228001 Maintenance - Civil	42,915
		228003 Maintenance – Machinery, Equipment & Furniture	46,139
		282104 Compensation to 3rd Parties	9,449,805

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>11,012,298</b>
Wage Recurrent	21,267
Non Wage Recurrent	10,991,031
<b>AIA</b>	<b>0</b>

### Output: 06 Pacification and development

1. 152 Micro projects appraised	1.1. Appraised two hundred forty-one (241) micro projects for support over the two quarters.	<b>Item</b>	<b>Spent</b>
2. 343 PCAs in 43 districts of Luwero-Rwenzori sub-region mobilised and trained	2.1. Mobilized and trained fifty (50) PCAs in Ntoroko, Mubende, Nakaseke and Kayunga districts on loan cycle management and records management.	221002 Workshops and Seminars	266,788
3. 66 Micro projects monitored	3.1. Conducted two (02) quarterly monitoring of 41 micro projects	221007 Books, Periodicals & Newspapers	9,993
4. 352 PCAs monitored	4.1. Monitored the performance of two hundred and nine (209) PCAs over the first two quarters.	221008 Computer supplies and Information Technology (IT)	15,000
5. Review of LRDP to assess its impact on the livelihoods in LT	5.1. Conducted one (01) review of LRDP to assess its impact on the livelihoods in Luwero-Triangle	221011 Printing, Stationery, Photocopying and Binding	15,800
6. 10,000 Hand hoes for youth, women and other beneficiaries in need in Luwero-Rwenzori sub-region procured	5.2. 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.	227001 Travel inland	567,030
7. 10 Technical and Political coordination and monitoring missions conducted in Luwero Rwenzori sub region		228002 Maintenance - Vehicles	17,832

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

1. Achieved as planned.

<b>Total</b>	<b>892,444</b>
Wage Recurrent	0
Non Wage Recurrent	892,444
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 Transfers to Government units

1. 152 Micro projects supported for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups
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

- 1.1. Transferred funds to support ninety-eight (98) micro projects for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups.
- 2.1. Established ten (10) PCAs in Luwero Rwenzori sub region for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups.

Item	Spent
263104 Transfers to other govt. Units (Current)	941,000

### Reasons for Variation in performance

1. More demand for support from various groups across the sub region

<b>Total</b>	<b>941,000</b>
Wage Recurrent	0
Non Wage Recurrent	941,000
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>12,845,741</b>
Wage Recurrent	21,267
Non Wage Recurrent	12,824,474
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 07 Karamoja HQs

### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. 4 KIDP TWG regional meetings conducted	1.1. Conducted two (02) KIDP regional meetings.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	19,160
2. 1 Karamoja Policy Committee (KPC) Meeting held and Annual KIDP review conducted	3.1. Held One (01) National KIDP TWG meeting	221002 Workshops and Seminars	160,000
3. 4 National KIDP TWG meetings conducted	4.1. Held and facilitated One (01) Cross boarder meeting in Karamoja	221007 Books, Periodicals & Newspapers	2,986
	5.1. Supported two (02) Peace building initiatives.	221011 Printing, Stationery, Photocopying and Binding	25,800
4. 4 Cross boarder meetings held and facilitated	6.1. Conducted One (01) study on the impact of livelihood programmes implemented in Karamoja sub-region.	223003 Rent – (Produced Assets) to private entities	90,710
5. 4 Peace building initiatives supported	7.1. Facilitated and conducted two (02) Elders meeting.	223004 Guard and Security services	37,500
6. A study on the impact of livelihood programmes implemented in Karamoja sub-region conducted	8.1. Conducted six (06) Political and technical monitoring visits in Karamoja sub-region	224004 Cleaning and Sanitation	24,292
7. 4 Elders meetings facilitated and conducted	9.1. Supported the implementation of cross border MoU signed between Uganda and Kenya	227001 Travel inland	106,704
8. 10 Political and technical monitoring missions of interventions implemented in Karamoja sub-region undertaken		227004 Fuel, Lubricants and Oils	50,000
9. Implementation of cross border MoU signed between Uganda and Kenya supported		228002 Maintenance - Vehicles	46,071
<b>Reasons for Variation in performance</b>			
1. Achieved as planned.			
		<b>Total</b>	<b>563,223</b>
		Wage Recurrent	19,160
		Non Wage Recurrent	544,063
		<b>AIA</b>	<b>0</b>

**Output: 06 Pacification and development**

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Construction of five (5) parish valley tanks in Kotido (1), Karenga (1), Nabilatuk (1), Kaabong (1), and Abim (1) coordinated and monitored	1.1. Conducted two (02) quarterly coordination and monitoring of the construction of five (5) parish valley tanks in Kotido, Karenga, Nabilatuk, Kaabong, and Abim.	<b>Item</b>	<b>Spent</b>
2. 1,000 Oxen procured and distributed to farmers in Karamoja		224006 Agricultural Supplies	175,440
3. 1,000 Heifers procured and distributed within Karamoja sub-region	3.1. Procured and distributed seven Hundred (700) heifers within Karamoja sub-region.	227001 Travel inland	539,727
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)	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. Establishment of Parish Community Associations (PCAs) in 18 pilot parishes of 3 districts of Kotido (6), Napak (6) and Abim (6) coordinated and monitored.	5.1. Conducted two (02) quarterly coordination of the establishment of Parish Community Associations (PCAs) in ten (10) pilot parishes of Napak (04) and Kotido (06).		

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>715,167</b>
Wage Recurrent	0
Non Wage Recurrent	715,167
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 Transfers to Government units

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, Amudat and Nabilatuk District Local Governments to support to eight (08) micro-projects.	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	43,500

### Reasons for Variation in performance

<b>Total</b>	<b>43,500</b>
Wage Recurrent	0
Non Wage Recurrent	43,500
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>1,321,890</b>
Wage Recurrent	19,160
Non Wage Recurrent	1,302,730
<b>AIA</b>	<b>0</b>



# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Subprogram: 21 Teso Affairs

#### Outputs Provided

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

	Item	Spent
1. 2 coordination meetings held	211101 General Staff Salaries	12,781
2. 4 Minister's quarterly meetings facilitated and held	221002 Workshops and Seminars	4,000
3. 4 monitoring trips on government programs & projects undertaken	221011 Printing, Stationery, Photocopying and Binding	12,900
4. 8 Political mobilization and monitoring trips undertaken & supported	223003 Rent – (Produced Assets) to private entities	12,500
5. 4 Contract staff salaries and gratuity paid	224004 Cleaning and Sanitation	27,338
6. construction of 4 classroom blocks and Soroti regional office commissioned	227001 Travel inland	154,824
7. 1 Benchmarking visit for farmers from Teso undertaken within the country	227004 Fuel, Lubricants and Oils	50,000
	228002 Maintenance - Vehicles	39,949
	281504 Monitoring, Supervision & Appraisal of Capital work	25,261

#### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>339,553</b>
Wage Recurrent	12,781
Non Wage Recurrent	326,772
<b>AIA</b>	<b>0</b>

#### Output: 06 Pacification and development

	Item	Spent
1. 30,000 Hand hoes for vulnerable	221002 Workshops and Seminars	5,000
2. 30,000 Hand hoes and 15000 iron sheets delivered and handed over to beneficiaries	224006 Agricultural Supplies	400,000
3. 130 beneficiaries of past counter insurgency operations supported with an equivalent of 30 bags of cement each	227001 Travel inland	89,840
4. 270 Micro projects from all participating LGs appraised	282104 Compensation to 3rd Parties	23,238
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

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>518,078</b>
		Wage Recurrent	0
		Non Wage Recurrent	518,078
		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	263104 Transfers to other govt. Units (Current)	1,496,871
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	263204 Transfers to other govt. Units (Capital)	900,000
3. Maternal and children health care services at Soroti Regional Referral Hospital supported	3.1. Transferred funds to Soroti regional referral hospital to support Maternal and children health care services.	
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	4.1. Supported the construction of 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.	
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	5.1. Supported the construction of 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.	
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	6.1. Supported the construction of a 4- in 1 classroom block targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Kaberpila P/S, Kalaki District.	
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	7.1. Supported the construction of 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, Kapelebyong District	
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	8.1. Supported the construction of 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.	
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	9.1. Supported the construction of 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.	

#### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>2,396,871</b>
Wage Recurrent	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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	2,396,871
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,254,502</b>
		Wage Recurrent	12,781
		Non Wage Recurrent	3,241,721
		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 five (05) 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.	2.1. Held One (01) consultative meeting on micro projects implementation in Bunyoro region.	221002 Workshops and Seminars	45,790
	3.1. Facilitated and conducted six (06) Political Mobilisation visits.	221011 Printing, Stationery, Photocopying and Binding	8,319
3. 10 Political Mobilisation missions by MSBAs conducted		223004 Guard and Security services	15,000
		227001 Travel inland	265,723
		228002 Maintenance - Vehicles	18,455
		228003 Maintenance – Machinery, Equipment & Furniture	44,822

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>406,282</b>
Wage Recurrent	8,173
Non Wage Recurrent	398,109
AIA	0

#### Output: 06 Pacification and development

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. 65,000 hand hoes procured and distributed to vulnerable households in the Region.	1.1. Procured and distributed fifty-one thousand seven hundred thirty-eight (51,738) hand hoes to vulnerable households in the Region.	<b>Item</b>	<b>Spent</b>
2. 15 PCA piloted in Parishes of Masindi district trained	2.1. Trained three (03) PCA piloted in Parishes of Masindi district.	221002 Workshops and Seminars	30,000
3. 150 Micro projects trained targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro	3.1. Appraised and trained sixty-nine (69) micro-projects as livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro.	224006 Agricultural Supplies	593,747
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.	227001 Travel inland	259,220
5. Delivery and Distribution of 65,000 Hand hoes and 5,000 iron sheets in the sub region.		282101 Donations	200,000
6. Government programmes in the region coordinated and monitored	6.1. Conducted two (02) 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. Appraised sixty-nine (69) PCA beneficiary parishes and twenty-seven (27) micro project beneficiary groups to benefit vulnerable groups (women, youth, elderly, PWDs and poor).		

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>1,082,967</b>
Wage Recurrent	0
Non Wage Recurrent	1,082,967
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 Transfers to Government units

1.1 150 Micro projects supported as livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro	1.1. Supported twenty-nine (29) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region.	<b>Item</b>	<b>Spent</b>
2. PCA piloted in 15 Parishes of Masindi district		263104 Transfers to other govt. Units (Current)	119,175

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>119,175</b>
Wage Recurrent	0
Non Wage Recurrent	119,175
<b>AIA</b>	<b>0</b>

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>1,608,424</b>
		Wage Recurrent	8,173
		Non Wage Recurrent	1,600,251
		AIA	0

### Recurrent Programmes

#### Subprogram: 27 Busoga Affairs

##### Outputs Provided

#### Output: 06 Pacification and development

		Item	Spent
1. 205 PCAs in 12 districts of Busoga sub-region mobilized and trained	1.1. Mobilized and trained forty six (46) Parish Community Associations (PCAs) in the districts of Bugiri (03), Bugweri (06), Buyende (05), Iganga (06), Jinja (03), Kamuli (04), Luuka (06), Namayingo (07), and Namutumba (06).	221002 Workshops and Seminars	64,805
2. 10 Technical and Political coordination and monitoring missions conducted in Busoga sub region	2.1. Conducted one (01) Technical and Political coordination and monitoring in 30 Parish Community Associations (PCAs) in Busoga sub region.	227001 Travel inland	203,255

### Reasons for Variation in performance

- Achieved as planned

<b>Total</b>	<b>268,060</b>
Wage Recurrent	0
Non Wage Recurrent	268,060
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

		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. Established and supported forty six (46) Parish Community Associations (PCAs) in the districts of Bugiri (03), Bugweri (06), Buyende (05), Iganga (06), Jinja (03), Kamuli (04), Luuka (06), Namayingo (07), and Namutumba (06) to promote income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups.	263104 Transfers to other govt. Units (Current)	1,449,000

### Reasons for Variation in performance

- Achieved as planned.

<b>Total</b>	<b>1,449,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,449,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,717,060</b>
Wage Recurrent	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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	1,717,060
		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	25,650

##### Reasons for Variation in performance

<b>Total</b>	<b>25,650</b>
GoU Development	25,650
External Financing	0
AIA	0

#### Output: 06 Pacification and development

1. 10,000 Iron sheets procured for institutions in areas affected by war and other vulnerable persons like widows, the elderly and PWDs

1.1. Procured and distributed seven thousand and forty-seven (7,047) iron sheets to institutions in areas affected by war and other vulnerable persons like widows, the elderly and PWDs.

Item	Spent
282101 Donations	278,626

##### Reasons for Variation in performance

<b>Total</b>	<b>278,626</b>
GoU Development	278,626
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>304,276</b>
GoU Development	304,276
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 06 Pacification and development

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. 10,000 hand hoes procured and distributed to women, youth and vulnerable groups in Northern Uganda	1.1. Procured and distributed five thousand nine hundred and nine (5,909) hand hoes to women, youth and vulnerable groups in Northern Uganda.	<b>Item</b>	<b>Spent</b>
2. Coordination, Monitoring and distribution of handhoes conducted	2.1. Conducted one (01) coordination and monitoring of the distribution of hand hoes	211102 Contract Staff Salaries	25,830
3. Title acquired for Gulu Regional Office	3.1. Acquisition of title for Gulu Regional Office ongoing.	227001 Travel inland	20,624
4. Signpost installed at Gulu Regional Office	4.1. Signpost for Gulu Regional Office being printed.	282101 Donations	258,697
5. 5 training sessions for leadership of 10 District LGs conducted on the implementation of the PCA model	5.1. Conducted two (02) Training session for District Leadership in PCA beneficiary district.		
6. 10 PCAs trained on the implementation of the PCA model	6.1. Trained six (06) PCAs on the implementation of the PCA model.		
7. 11,012 Iron sheets procured and distributed to women, youth and vulnerable groups in Northern Uganda	7.1. Procured and distributed four thousand seven hundred eighteen (4,718) Iron sheets to women, elderly, youth and vulnerable groups in Northern Uganda.		

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>305,151</b>
GoU Development	305,151
External Financing	0
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. Completed procurement of construction supervision consultant Lango Chief's complex.	281504 Monitoring, Supervision & Appraisal of Capital work	42,407
2. Quarterly supervision of the construction of the Lango Chief's complex conducted (consultant)	1.2. Handed over site to contractor to commence construction of phase II of Lango Chief Complex.		
3. Quarterly contract management of the construction of the Lango Chief's complex undertaken	2.1. Identified Consultant for quarterly supervision of the construction of the Lango Chief's complex.		
4. Renovation of Gulu Regional Office undertaken (fencing of the Office, fixing electrical and plumbing installations, renovation of staff quarters and pavement)	3.1. Handed over site to contractor to commence construction of phase II of Lango Chief Complex.		
5. Cordination and monitoring of Gulu Renovation works undertaken	4.1. Concluded BoQs for renovation of Gulu Regional Office (fencing of the Office, fixing electrical and plumbing installations, renovation of staff quarters and pavement).		
6. Coordination, Monitoring and distribution of iron sheets conducted	6.1. Conducted one (01) Quarterly coordination, monitoring and distribution of iron sheets in Northern Uganda.		

### Reasons for Variation in performance

1. Achieved as planned.

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>42,407</b>
		GoU Development	42,407
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>347,558</b>
		GoU Development	347,558
		External Financing	0
		AIA	0

### Development Projects

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

#### Outputs Provided

#### Output: 06 Pacification and development

	Item	Spent
1. Karamoja feeds Karamoja project coordinated and monitored to produce 500 MT of food for schools in Karamoja2. Provision of irrigation water equipment for 5 progressive farmers and/or institutions in Amudat, Abim, Kotido, Moroto and Napak coordinated and monitored 3. Support to agriculture inputs to farmers in Karamoja through Nabuin Zardi coordinated and monitored 4. Construction works for 8 educational infrastructure in Karamoja subregion coordinated and monitored 5. 10,000 iron sheets procured and distributed to vulnerable households in Karamoja	1.1. Conducted two (02) quarterly coordination and monitoring of Karamoja feeds Karamoja project which has produced 98MT of food for schools in Karamoja.2.1. Conducted two (02) quarterly coordination and monitoring of provision of irrigation water equipment for 5 progressive farmers and/or institutions in Amudat, Abim, Kotido, Moroto and Napak.3.1. Conducted One (01) quarterly coordination and monitoring of support for agricultural inputs to farmers in Karamoja through Nabuin Zardi.4.1. Conducted two (02) 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.	
	211102 Contract Staff Salaries	59,280
	221002 Workshops and Seminars	12,015
	227001 Travel inland	135,819
	282101 Donations	99,974

#### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>307,088</b>
GoU Development	307,088
External Financing	0
AIA	0

#### Outputs Funded

#### Output: 51 Transfers to Government units



# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Funds transferred to 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 two (02) parish valley tanks.2.1. Transferred Funds to Kotido and Napak District Local Governments to support ten (10) pilot PCAs.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 551,000
2. Funds transferred to LGs to support 18 pilot PCAs in Kotido (6), Napak (6) and Abim (6)	2.2. Transferred Funds to Nakapiripirit, Amudat and Nabilatuk District Local Governments to support 16 micro-projects.	263204 Transfers to other govt. Units (Capital)	581,250
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

<b>Total</b>	<b>1,132,250</b>
GoU Development	1,132,250
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Construction of a 40 double decker bed dormitory block at Pokot Girls SS in Amudat District - Phase II (Multi-Year Project)	1.1. Completed 30% of the Phase II construction works on a 40 double decker bed dormitory block at Pokot Girls SS in Amudat District.2.1. Completed 10% of Phase II of construction of a two Classroom blocks at Morelem Boys Primary School in Abim District. Works to start soon.3.1. Completed 10% of Phase II construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District.4.1. Completed 20% of fencing of Kalokongere Primary School in Napak District with chain link - Phase II (MultiYear Project).5.1. Completed 60% of the works on Phase II fencing of Moroto Technical Institute in Moroto District with chain link.6.1. Completed 100% of the works on Phase II construction of a 40 double decker bed dormitory block at Kangole Girls' Secondary School in Napak District.7.1. Completed 100% 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 100% of the works on Phase II construction of a dining hall at Kotido Secondary School in Kotido District	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312102 Residential Buildings	<b>Spent</b> 15,000 250

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>15,250</b>
GoU Development	15,250
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,454,588</b>
GoU Development	1,454,588
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 2: 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. 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 MoU.2.1. Conducted two (02) quarterly supervision of the construction of a 7 classroom blocks and 7 pit latrines in 6 Local Governments in Teso sub-region.3.1. Procured and distributed eight thousand eight hundred and sixty (8860) iron sheets to support education, health church institutions and vulnerable individuals.4.1. Paid six (06) monthly Contract staff salaries by 28th of every month.	<b>Item</b> 211102 Contract Staff Salaries 227001 Travel inland 282101 Donations	<b>Spent</b> 19,212 4,434 349,970

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>373,616</b>
GoU Development	373,616
External Financing	0
AIA	0

### Capital Purchases

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

1. Completion of Soroti Regional Office

Item	Spent
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### Reasons for Variation in performance

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

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

1. Furniture & fixtures for Soroti Regional office procured2. Procured furniture transported to the regional office

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>373,616</b>
GoU Development	373,616
External Financing	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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

### Development Projects

#### Project: 1252 Support to Bunyoro Development

#### Outputs Provided

#### Output: 06 Pacification and development

	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	211102 Contract Staff Salaries	10,000
2. Distribution of 6,000 Iron Sheets to vulnerable groups in bunyoro region, and coodination and monitoring of the distributed items	221002 Workshops and Seminars	3,850
	227001 Travel inland	23,642
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.		

#### Reasons for Variation in performance

<b>Total</b>	<b>37,492</b>
GoU Development	37,492
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>37,492</b>
GoU Development	37,492
External Financing	0
AIA	0

### Development Projects

#### Project: 1317 Drylands Integrated Development Project

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. 8 Technical Support missions provided to the project implementation team	1.1. Conducted eight (08) support supervision visits to the project to assess project progress by Project Coordinators and OPM Pacification and Development Department.	<b>Item</b>	<b>Spent</b>
2. All Office operational expenses paid	1.2. Conducted one (01) project monitoring visit by the Minister of Karamoja Affairs-OPM.	211102 Contract Staff Salaries	336,517
3. One program/project audit conducted	1.3. Provided three (03) online technical support to the project implementation team by MPA Country office and MPA headquarters.	211103 Allowances (Inc. Casuals, Temporary)	27,837
	2.1. Paid operational expenses (e.g. Utilities, maintenance of vehicles and equipment) for first and second Quarter 2020/21	221002 Workshops and Seminars	85,049
	2.2. Paid six (06) monthly contract staff salaries for 2020/21 by 28th of each month.	221008 Computer supplies and Information Technology (IT)	3,785
	2.3. Conducted seven (07) meetings (2 general staff meeting and 5 technical meetings) to ensure realignment of project implementation.	221009 Welfare and Entertainment	4,656
	3.1. Completed one (01) audit report for audit exercise undertaken for FY 2019/20.	221011 Printing, Stationery, Photocopying and Binding	250
		221014 Bank Charges and other Bank related costs	18,151
		222001 Telecommunications	8,533
		223004 Guard and Security services	4,494
		224004 Cleaning and Sanitation	1,804
		224006 Agricultural Supplies	8,050
		226001 Insurances	7,166
		227001 Travel inland	98,683
		227004 Fuel, Lubricants and Oils	7,270
		228002 Maintenance - Vehicles	25,023
		228003 Maintenance – Machinery, Equipment & Furniture	5,945
		228004 Maintenance – Other	2,731
<b>Reasons for Variation in performance</b>			
1. Achieved as planned.			
<b>Total</b>			<b>645,942</b>
GoU Development			179,685
External Financing			466,257
AIA			0

**Output: 06 Pacification and development**

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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.) 92 improved Breeds (Dairy cows) Procured and distributed 2.) 365 improved breeds of goat and sheep Procured and distributed 3.) 2 community managed artificial insemination centres established 4.) 367 Hectares of grazing land planted with improved pastures 5.) 500 hectares of grazing land gazetted for water and soil conservation 6.) 479 Households Mobilized on natural resources management 7.) 4 milk collection centres established 8.) 194 households provided with energy saving cooking stoves 9.) 4 Health Centers supplied with toolkits 10.) Capacity building provided to 100 people from business groups and cooperatives on governance, business, and marketing skills 11.) 4 community awareness events on DIDP activities organized 12.) 1 Community Revolving Fund for Community Development established	1.1. Procured and distributed a total of eighty (80) improved dairy bulls 55 beneficiaries in Nadunget and 25 beneficiaries in Lotome sub-counties. 2.1. Procured and distributed five hundred (500) goats were procured and distributed to 250 beneficiaries with 100 in Lotome sub county and 150 beneficiaries in Lorengedwat Sub-Counties. 3.1. 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. 3.2. Vaccinated three thousand five hundred ninety-four (3,594) heads of cattle against east coast fever disease in 2 mobile clinic centres in Kalokengel East and Kalokengel West parishes in Lotome sub county. 5.1. Completed 80% perimeter of the 640 acres of land in Kalokongel parish with fencing poles for establishment of learning centre for Lotome sub county. 6.1. Raised sixty-seven (67,000) seedlings at the greenhouses established in Loroo, Acherer, Namalera and Narisae. 6.2. Supported four (04) green houses with 47,193 Kgs of assorted fruits. 9.1. Supported four (04) Health centers with forty-four (44) outreaches which reached out to over twenty-five thousand and two hundred thirty-five (25,235) people. 9.2. Supported four (04) Health centers with ninety eight (98) emergency referrals. 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 on governance, business, and marketing skills. This has resulted to (i) average growth of 0.4% and 8% of membership of livestock and produce coops respectively; (ii) growth of over 8% of sales at the Veterinary shops established in Q2 and (iii) overall growth across the 4 institutions (SACCOs) of 5.7%. 10.2. Provided capacity building to nine hundred (900) cooperative members across all the cooperatives on governance, business, and marketing skills.	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 224004 Cleaning and Sanitation 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	<b>Spent</b> 117,959 3,994 11,253 460 387,532 57,927 18,654 5,640 58,956 57,891 116,471

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>836,736</b>
GoU Development	0
External Financing	836,736
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

1) Funds transferred to Millennium Promise Alliance to co-fund building of rural and market infrastructure	1.1. Transferred the 17th and 18th counterpart funding releases from the Government of Uganda.	Item	Spent
		263206 Other Capital grants (Capital)	75,000

#### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>75,000</b>
GoU Development	75,000
External Financing	0
AIA	0

### Capital Purchases

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

1.) 6 boarding dormitories in model primary schools constructed 2.) 4 farmers training and administration centres constructed 3.) 4 livestock slaughtering facility established 4) 2 livestock marketing centres established	2.1. Constructed ten (10) zero grazing units and 5 of the cows at these sites have delivered already. 4.1. Initiated the procurement of Service providers to construct the livestock marketing centre 4.2. Conducted routine maintenance on six (06) Community Access Roads totaling to 78.1Km (Namalera – Naronit (6.5km), Nangaamit – Naachuka – Kalokengel (9km) and Lorengedwat – bridge – Lorengedwat Primary school, Lorengedwat – St. Andrews Lotome SSS (5.8km) community access road Lorengedwat – Amuda – Nabilatuk community access road 32.8km in Nabilatuk, Lorengedwat – Kodonyo community access Road 11.8km in Moroto and Kangole – Lotome community Road community access roads 14km in Napak) 4.3. Assembled and installed three (03) lines of 600mm diameter from forty-two (42) pieces of Armco culverts given by Amudat District Local Government.	Item	Spent
		312101 Non-Residential Buildings	831,367

#### Reasons for Variation in performance

# Vote:003

Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

	<b>Total</b>	<b>831,367</b>
GoU Development		0
External Financing		831,367
AIA		0

### Output: 73 Roads, Streets and Highways

Item	Spent
312103 Roads and Bridges.	227,026

#### Reasons for Variation in performance

	<b>Total</b>	<b>227,026</b>
GoU Development		0
External Financing		227,026
AIA		0

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

Item	Spent
312202 Machinery and Equipment	296,983

#### Reasons for Variation in performance

	<b>Total</b>	<b>296,983</b>
GoU Development		0
External Financing		296,983
AIA		0
<b>Total For SubProgramme</b>		<b>2,913,053</b>
GoU Development		254,685
External Financing		2,658,368
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 2: 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. Support supervision, monitoring and evaluation of NUSAF III implementation enhanced in all the 66 implementing districts	1.1. Conducted one (01) monitoring and support supervision in the 66 NUSAF III implementing districts on progress and offer technical support to district teams.	<b>Item</b>	<b>Spent</b>
2. Local Governments and Community structures Capacity strengthened in project management, transparency and accountability in all the 66 implementing districts	1.2. 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.	211102 Contract Staff Salaries	1,714,339
3. Technical, managerial and administrative support provided to 66 districts in PRDP region	2.1. Strengthened the Capacity of community structures in collaboration with IG through radio talk shows, community awareness meetings and conducting community score card.	212101 Social Security Contributions	257,213
4. End Term Evaluation of NUSAF III conducted	3.1. Supported sixty-six (66) districts in areas of subproject generation, implementation and documentation of accountability and project results.	221001 Advertising and Public Relations	69,106
	4.1. End Term evaluation of the NUSAF III project ongoing led by Makerere University Business School and Makerere University School of Statistics. Data collection completed and now at data analysis stage. Report expected in March 2021.	221003 Staff Training	42,960
		221007 Books, Periodicals & Newspapers	2,475
		221009 Welfare and Entertainment	29,375
		221011 Printing, Stationery, Photocopying and Binding	30,362
		221017 Subscriptions	2,980
		222001 Telecommunications	24,492
		222003 Information and communications technology (ICT)	530,181
		223003 Rent – (Produced Assets) to private entities	1,730
		223005 Electricity	13,213
		223006 Water	932
		225001 Consultancy Services- Short term	1,768,455
		226001 Insurances	27,305
		227001 Travel inland	636,270
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	40,231

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>5,216,617</b>
GoU Development	0
External Financing	5,216,617
AIA	0

### Outputs Funded

**Output: 51 Transfers to Government units**

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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 Improved Household Income Support Programme sub projects benefiting 136,967 beneficiaries (at least 50% women) supported 2. Labour Intensive Public Works sub projects benefiting 113,574 beneficiaries supported 3. Continued support to 570 Self Help groups with capacity building activities to promote saving and business growth 4. Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector supported	1.1. Supported five hundred seventy-six (576) Improved Household Income Support Program subprojects reaching 136,513 households represented by 79,410 females and 57,103 males.2.1. Supported two hundred forty-four (244) Labour Intensive Public Works sub-projects benefiting 17,644 households represented by (10,308 females and 7,336 males). 2.2. Supported forty-six (46) additional community subprojects under the Disaster Risk Financing benefiting 3,792 households (2,244 females and 1,648 males) 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. 3.2. Supported seven (07) districts implementing the Village Revolving Fund with training to build their capacity.4.1. Supported the harmonization of the beneficiaries of direct income support in the Social Protection Sector Single Registry in the MGLSD. The Registry is functional and NUSAF III data for beneficiaries shared with the single registry.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 13,580,530

### Reasons for Variation in performance

<b>Total</b>	<b>13,580,530</b>
GoU Development	0
External Financing	13,580,530
AIA	0

### Capital Purchases

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

1. Four pickups procured	<b>Item</b>	<b>Spent</b>
	312201 Transport Equipment	618,242

### Reasons for Variation in performance

<b>Total</b>	<b>618,242</b>
GoU Development	0
External Financing	618,242

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>19,415,389</b>
		GoU Development	0
		External Financing	19,415,389
		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. Reviewed and updated the 2nd revised simplified procedure tender dossier and ToR for procuring and engaging pre-selected BTVET institutions to train and provide skills to 1,250 youth in Northern Uganda.4.1. Conducted thirteen (13) Baraza meetings in the districts of Zombo, Pader and Oyam. 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. 11.2. Prepared and submitted to the EUD, the 2nd draft of the tender dossier for procuring the LPD training services. 11.3. Compiled a detailed validated report on the equipment specifications including indicative number per beneficiary district and average unit prices. 11.4. Developed a concept note including a detailed road map for the SMART Innovative fund.	211102 Contract Staff Salaries 1,040,054 212101 Social Security Contributions 53,944 213001 Medical expenses (To employees) 4,261 221002 Workshops and Seminars 418,290 221007 Books, Periodicals & Newspapers 10,296 221009 Welfare and Entertainment 15,692 222001 Telecommunications 30,843 227001 Travel inland 368,015 227004 Fuel, Lubricants and Oils 30,000 228002 Maintenance - Vehicles 12,375 228004 Maintenance – Other 22,972

##### Reasons for Variation in performance

1. The closure of Education institutions due COVID-19 pandemic affected the output.

<b>Total</b>	<b>2,006,742</b>
GoU Development	0
External Financing	2,006,742
AIA	0

##### Outputs Funded

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	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 1,224 VSLAs		
(iii) Supporting 500 groups add value to their products		
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.		
1.1. Transferred funds to grantees to support; (i) 1,083 farmer/manyatta groups (8,799 males & 16,357 females) with training on diversified nutritious food, (ii) 60 extension workers (53 Males & 7 Females) from 5 districts with training on climate smart agriculture, (iii) established 602 backyard gardens in the districts of Lamwo and Adjumani, (iv) 2,001 vulnerable households supported with backyard gardening kits to promote the production of diversified foods for their nutritional wellbeing.	263206 Other Capital grants (Capital)	1,250,425
1.2. Provided an assortment of vegetable seed (sukumawiki, onions, pumpkin, cow peas and eggplant), basic farm tools (watering cans and spray pumps and fencing materials (bamboo and poles) in Adjumani, Lamwo, Moyo and Obongi districts.		
1.3. Supported 1,938 vulnerable farmers (853 Males & 1,085 Females) from Arua, Koboko, Madi, Okollo, Maracha and Yumbe district with vouchers to access subsidized seeds (soybean and sunflower).		
1.4. Opened a total of 248 acres of land for Producers through e-voucher in Arua, Yumbe, Madi Okollo, Maracha and Koboko.		
1.5. Prepared and disseminated 325 copies of Poultry manuals to the Poultry Paravets and district stakeholders.		
1.6. Supported 1,725 farmers with start-up agro-input-kits		
1.7. 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 vulnerable farmers.		
2.1. Supported 90 VSLA groups to register at sub-county and/or district level in Lamwo, Adjumani, Moyo, and Obongi districts.		
2.2. Selected and trained one hundred (100) Farmer Groups (38 Female & 62 Males) as a VSLA mentor.		
3.1. Conducted One (01) assessment for the rehabilitation of 5 small abattoirs, 2 cattle markets and 5 slaughter slabs and produced a detailed technical assessment report.		
3.2. Procured four hundred (400) IT		

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

9. Funds transferred to implementing partners for:	devices (mobile phones), information collection kits and contracted Farm Gain Consult to train on the equipment.
(i) Constructing / rehabilitating 15 valley tanks for water for production	3.3. Drafted 4 training manuals on postharvest handling, quality and standards, business skills and contracts management for cassava, rice and soybeans value chains.
(ii) Constructing the Gulu Logistics Hub	4.1. Transferred funds to grantees to support improved livelihoods as follows;
(iii) Constructing 25 mini grids in Lamwo district	(i) supported 809 households in Lamwo with Orange Fleshed Sweet Potato vines,
10. Funds transferred to implementing partners to support SMEs by:	(ii) trained 60 households trained on making Lorena energy-saving stoves, (iii) established 4 IYCF comers in the districts of Obongi, Moyo, Lamwo and Adjumani,
(i) Availing seed capital to appraised SMEs	(iv) trained 618 village health teams (299 females and 319) on gender, family planning, Adolescents sexual reproductive health rights, sexual transmitted infections, Gender based violence, access to health services and referral mechanisms, (v) trained 75 religious' leaders from Arua, Yumbe, Maracha, Koboko, Madi okollo, Obongi, Adjumani, and Moyo on the channels of hope model for three days, (vi) trained 302 VHTs across the nine districts on community-based family planning services with emphasis on short term methods.
	4.2. Supported 280 women with both short and long term modern contraceptive family planning methods.
	4.3. Supported 7,064 children under 5 years with immunization, vitamin A, nutrition screening and deworming services.
	4.4. Supported 1,488 pregnant women with ANC services including nutrition assessment, 128 pregnant women with Post Natal Care (PNC) services,
	4.5. Supported 258 pregnant women and 307 lactating women assessed and counselled for nutrition and reached 218 PLWHA through nutrition mass screenings
	4.6. Produced a draft report of the Gender analysis for the nutrition programme in Uganda.
	5.1. Held sub county based trainings for 85 Participatory Gender Budget Club (PGBC) members in Alebtong district. PGBCs in the 6 sub counties of Amolatar and Alebtong undertook joint gender service delivery monitoring visits.
	6.1. engaged different stakeholders and citizens on issues of downward accountability, resource management and gender inclusion in

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

service delivery through 5 radio stations.

6.2. compilation of the relevant laws, policies and regulations into a compendium ongoing.

7.1. Prepared a letter of agreement to implement land governance and facilitating the registration of Customary Communal Ownership of land in the 3 districts of: Apac, Maracha and Agago was signed and also developed the annual work plan.8.1. Transferred funds to implementing partners for rehabilitation of 407 km of community roads signed and handed-over, these are: i) Abim LG – 93.5km (6 road sections) - works done are average 14%, ii) Amudat LG – 49.7km (4 road sections) - works done are average 12%, iii) Adjuman LG – 119.9km (11 road sections) - works done are average 9% and iv) Moyo LG – 143.9km (12 road sections) - works done are average 8%.

8.2. Land acquisition of the right of way is ongoing. The first section (30km) from Atiak – Dzaipi was fully acquired and handed over. Paid 86% (263.78 acres) of the second section of land. Site Camp construction is on-going.9.1. Completed the construction of all 8 valley tanks and boreholes (Akurawoyan, Auskuyon, and Katotin in Amudat District, Nadwaramukuny, Longoromit in Kaabong District, Napeikar and Nasula in Kotido District and Lokoripii in Karenga District.

9.2. Completed the construction of kitchens and firewood saving stoves in 3 schools in the vicinity of the valley tanks. Installation of two rainwater harvesting tanks for each of the school kitchens are in final completion stages.

9.3. Completed constructing two cattle crushes.

9.4. Produced 3 final drafts of; a) Strategy and Implementation Plan for CbWRM; b) Operations Manual for Water Management Zones and c) Resource Mobilization Strategy.

9.5. Finalised the O&M strategy and implementation plan for sustainable management of WfP facilities, and the Management and Technical manuals on O&M for DWfP.

9.6. Completed 22% of Works against the planned progress of 39% on Gulu Logistic Hub and completed the procurement of a Transaction.

9.7. Completed pole erection in all the 25

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

villages in Lamwo under mini grids construction  
 9.8. Completed the baseline study to understand the productive use of electricity  
 10.1. Disbursed the final tranche of funds to one (01) implementing partner KANA Grain millers.

### Reasons for Variation in performance

<b>Total</b>	<b>1,250,425</b>
GoU Development	0
External Financing	1,250,425
AIA	0

### Capital Purchases

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

1. 7 Solar power systems installed at 7 Police posts in Karamoja

**Item** **Spent**

### Reasons for Variation in performance

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

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

1. 14 Motorcycles procured for the 7 Police posts in Karamoja

**Item** **Spent**

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,257,167</b>
GoU Development	0
External Financing	3,257,167
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 2: 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. Eight (8) Top Management and Forty two (42) other Heads of Department meetings facilitated	1.1 Facilitated and held four (4) Top management meetings	<b>Item</b>	<b>Spent</b>
2. Sixteen (16) inspection/monitoring of Funded activities undertaken	1.2. Held twenty-two (22) Heads of Department meetings.	211101 General Staff Salaries	570,697
3. Four (4) Quarterly support supervision on the implementation of Audit Recommendations conducted.	2.1. Conducted eight (8) inspection/monitoring of Funded activities.	211103 Allowances (Inc. Casuals, Temporary)	45,000
	3.1. Conducted two (2) Quarterly support supervision on the implementation of Audit Recommendations.	212102 Pension for General Civil Service	217,996
		213001 Medical expenses (To employees)	47,155
		213002 Incapacity, death benefits and funeral expenses	50,000
		213004 Gratuity Expenses	100,762
		221001 Advertising and Public Relations	31,450
		221002 Workshops and Seminars	392,300
		221007 Books, Periodicals & Newspapers	28,170
		221009 Welfare and Entertainment	99,925
		221011 Printing, Stationery, Photocopying and Binding	43,902
		221016 IFMS Recurrent costs	8,600
		223004 Guard and Security services	52,157
		227001 Travel inland	505,778
		227004 Fuel, Lubricants and Oils	270,000
		228002 Maintenance - Vehicles	104,057
		228003 Maintenance – Machinery, Equipment & Furniture	93,538
		282102 Fines and Penalties/ Court wards	200,000

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>2,861,487</b>
Wage Recurrent	570,697
Non Wage Recurrent	2,290,790
<i>AIA</i>	0

**Output: 02 Policy Planning and Budgeting**



# Vote:003 Office of the Prime Minister

## QUARTER 2: 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) Quarterly new series of Books, Periodicals & Magazines acquired to update OPM Resource Centre	1.1 Acquired two (2) Quarterly series of Books, Periodicals & Magazines acquired to update OPM Resource Centre.	<b>Item</b>	<b>Spent</b>
2. Twelve (12) monthly Government Web Portal maintenance Updates conducted.	1.2. Bound two (2) Periodical Resource Centre materials such as newspapers.	211103 Allowances (Inc. Casuals, Temporary)	37,019
3. Forty-eight (48) weekly OPM Web Portal and Social Media Accounts maintenance and Updates conducted.	2.1. Conducted Two (02) Quarterly (Six monthly) update of Government Web Portal.	221011 Printing, Stationery, Photocopying and Binding	41,998
4. Four (4) Quarterly ICT Steering Committee meetings held to update ICT Policies.	3.1. Conducted Twenty-three (23) weekly updates for OPM Website.	227001 Travel inland	200,000
5. Four (4) Thematic Maps and Graphs on OPM service delivery programs developed	3.2. Conducted Twenty-three (24) weekly updates on the OPM Social Media Platforms.	228002 Maintenance - Vehicles	100,000
6. Four (4) Quarterly field visits carried out to verify Financial Accountability Documents	3.3. Conducted Twelve (12) CMS Plugins updates.		
7. Two (2) Financial Accountability reports prepared and submitted to MoFPED.	3.4. Renewed OPM Domain registration and SSL Certificate and updated Web Download Manager and website firewall.		
8. Performance of 16 Contracts monitored	4.1. Conducted One (01) Quarterly ICT Steering Committee meeting held to update ICT Policies.		
9. Forty-five (45) contracts committee meetings facilitated.	5.1. Developed One Thematic Map for Parish Community Associations (PCAs).		
10. Four (4) Quarterly Assets register update conducted.	6.1 Eight (8) Quarterly field visits carried out to verify Financial Accountability Documents		
11. Four (4) Quarterly OPM Assets labelling undertaken			
12. Four (4) Quarterly inspections of OPM stores across the Country conducted.	9.1. Held Twenty Seven (27) contracts committee meetings.		
13. Twenty-five (25) OPM programs/projects provided with logistical and administrative support for efficient and effective operations of OPM	10.1. Conducted three (3) Assets register update.		
	11.1. Conducted two (2) Quarterly OPM Assets labelling.		
	12.1. Conducted Two (02) Quarterly inspection of OPM stores across the Country.		
	13.1. Provided ten (10) OPM programs/projects with logistical and administrative support for efficient and effective operations		

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>379,017</b>
Wage Recurrent	0
Non Wage Recurrent	379,017
<i>AIA</i>	0

### Output: 03 Ministerial Support Services

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Fifty (50) Strategic Coordination meetings conducted	1.1. Conducted Twenty one (21) Strategic Coordination meetings.	<b>Item</b>	<b>Spent</b>
2. Eight (8) support supervision of OPM Programs/Projects conducted	2.1. Conducted Two (02) support supervision of OPM activities	221010 Special Meals and Drinks	57,021
		221011 Printing, Stationery, Photocopying and Binding	54,400
		227001 Travel inland	370,000
		228002 Maintenance - Vehicles	100,000

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>581,420</b>
Wage Recurrent	0
Non Wage Recurrent	581,420
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 UVAB Coordinated

1. Funds transferred for UVAB operations	1.1. Made two (02) quarterly transfer of funds for UVAB operations	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	187,500

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>187,500</b>
Wage Recurrent	0
Non Wage Recurrent	187,500
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>4,009,425</b>
Wage Recurrent	570,697
Non Wage Recurrent	3,438,728
<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 2: 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. 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.	<b>Item</b>	<b>Spent</b>
2. Six (6) Reports on Financial Management prepared		211101 General Staff Salaries	9,819
3. Six hundred 600 advisory and assurance notes issued	2.1. Prepared two (02) reports on prepayments and the Final accounts and mischarges.	211103 Allowances (Inc. Casuals, Temporary)	5,000
4. Eight (8) Audit Reports on projects and Departments prepared	3.1. Issued two hundred fifty-six (256) advisory and assurance notes as follows; 212 on Payments, 19 on contracts, 2 on accountabilities, and 23 on procurements.	221002 Workshops and Seminars	3,039
5. One (1) report on assets and stores management prepared	4.1. Prepared seven (03) Audit reports on DRDIP and NUSAF III project activities, asset management, Refugee management and stores, Department of Disaster, KIDP and NUSAF III.	221007 Books, Periodicals & Newspapers	250
6. Two reports on special assignments produced	5.1. Prepared One (01) report on OPM assets for disposal.	221011 Printing, Stationery, Photocopying and Binding	2,160
7. One (1) Report of the Audit Committee (AC) prepared and two (2) AC meetings held.	6.1. Prepared One (01) Report on disposal of OPM assets in Kampala and issued to the Management.	227001 Travel inland	310,177
8. Quarterly inspection of OPM service delivery programs undertaken	7.1. Coordinated and held one (01) Audit Committee meeting.	228002 Maintenance - Vehicles	3,600
9. Four (4) Internal Audit Staff facilitated for continuous professional development	8.1. Conducted One (01) Audit inspection of Refugee Management and stores.		

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>334,045</b>
Wage Recurrent	9,819
Non Wage Recurrent	324,226
AIA	0
<b>Total For SubProgramme</b>	<b>334,045</b>
Wage Recurrent	9,819
Non Wage Recurrent	324,226
AIA	0

### Recurrent Programmes

#### Subprogram: 23 Policy and Planning

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Vote Ministerial Policy Statement and Detailed Budget Estimates for FY 2021/22 Prepared	2.1. Provided Technical support to all OPM departments on Policy, Planning, Budgeting and execution of the Vote mandate.	<b>Item</b>	<b>Spent</b>
2. Technical support on Policy, Planning and Budgeting provided to 11 departments in OPM	3.1. Coordinated and held Two (02) quarterly Vote 003 Finance Committee meeting coordinated	211101 General Staff Salaries	6,772
3. Four (4) quarterly Vote 003 Finance Committee meetings coordinated		221007 Books, Periodicals & Newspapers	1,860
		221012 Small Office Equipment	5,200
		221017 Subscriptions	5,990
		227001 Travel inland	109,772
		228002 Maintenance - Vehicles	26,292

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>155,886</b>
Wage Recurrent	6,772
Non Wage Recurrent	149,114
<i>AIA</i>	0

### Output: 02 Policy Planning and Budgeting

1. Vote BFP for FY 2021/22 compiled and submitted to PSM Secretariat	1.1. Compiled and submitted Vote 003 BFP for FY 2021/22 to Development Plan Implementation, Public Sector Transformation, Regional Development and Governance & Security programme leaders and MoFPED.	<b>Item</b>	<b>Spent</b>
3. Vote 003 Accounting Officer's Performance Contract for FY 2021/22 prepared		225001 Consultancy Services- Short term	38,200
3. OPM Strategic Plan for 2020/21-2025/26 developed		227001 Travel inland	56,600
		228002 Maintenance - Vehicles	7,440

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>102,240</b>
Wage Recurrent	0
Non Wage Recurrent	102,240
<i>AIA</i>	0

### Output: 04 Coordination and Monitoring

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Four (4) Quarterly Performance Reports produced	1.1. Produced and submitted One Annual Fourth Quarter Vote 003 Physical performance Report for 4 FY 2019/20 in time.	<b>Item</b>	<b>Spent</b>
2. Four (4) Budget Performance Reports produced	1.2. Produced and submitted One (01) quarterly Vote 003 Physical performance Report for FY 2020/21 in time.	227001 Travel inland	95,927
3. Four (4) Quality Assurance Exercises conducted	2.1. Produced and submitted One (01) quarterly Vote 003 Fourth Quarter and Annual Budget Performance Report for FY 2019/20 in time.		
4. Twenty (20) Internal policies, programmes and projects Monitored	2.2. Produced and submitted One (01) quarterly Vote 003 Budget Performance Report for FY 2020/21 in time.		
	3.1. Conducted Two (02) quarterly quality assurance on execution of Vote 003 work plan for FY 2020/21		
	4.1. Conducted Two (02) quarterly monitoring visits on the implementation of eleven OPM Policies, programmes and projects.		

### Reasons for Variation in performance

<b>Total</b>	<b>95,927</b>
Wage Recurrent	0
Non Wage Recurrent	95,927
AIA	0
<b>Total For SubProgramme</b>	<b>354,053</b>
Wage Recurrent	6,772
Non Wage Recurrent	347,281
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 six (06) monthly staff salaries, pension, allowances by the 28th of every month	211101 General Staff Salaries	1,290
2. Approved OPM structure Quarterly implemented	1.2. Verified pensioner's payroll	211103 Allowances (Inc. Casuals, Temporary)	10,000
3. Four (4) Quarterly Capacity Building activities facilitated to equip staff with knowledge, skills and competencies for increased productivity	1.3. Carried out six (06) monthly payroll updates	221002 Workshops and Seminars	39,470
4. Forty-eight (48) weekly Human Resource wellness activities implemented	2.1. Coordinated additional recruitment for DRDIP, PMDU, NIPN, P&D and Refugee department.	221003 Staff Training	135,029
5. Four (4) Quarterly Performance Management initiatives coordinated	2.2. Coordinated UNHCR staff appraisal and	221007 Books, Periodicals & Newspapers	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,600
		221020 IPPS Recurrent Costs	4,499

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

6. Four (4) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management	Contract renewal.	222003 Information and communications technology (ICT)	1,392
7. Eight (8) Quarterly Rewards and Sanctions meetings held	2.3. Carried UNHCR Staff Validation for West Nile Region.	227001 Travel inland	48,197
8. Four (4) Quarterly expert HRM support in training, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit provided	2.4 Coordinated contract management for DINU staff.	228002 Maintenance - Vehicles	5,043
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 two (02) orientation/ induction of new Staff		
	3.4. Facilitated eight (08) officers to attend workshops.		
	4.1 Coordinated two (02) health camp focusing on COVID-19 testing and counseling.		
	4.2. Carried out twenty-four (24) weekly Health and wellness Activities		
	4.3. Facilitated fourteen (21) Staff members with burial expenses		
	4.4 Supported nineteen (19) staff with medical bills.		
	4.5. Provided face masks weekly to 403 staff for Human Resource wellness.		
	5.1. Coordinated two (02) quarterly Performance reviews for all staff		
	5.2. Coordinated One (01) Performance Appraisal meeting for Field staff under Refugee		
	5.3. Coordinated two (02) quarterly monitoring of staff attendance to duty		
	5.4. Coordinated all Performance Agreement Appraisal meetings in regional offices.		
	6.1. Carried out two (02) Quarterly support supervision exercises to regional field offices.		
	6.2. Developed COVID 19 pandemic guidelines for OPM staff		
	6.3. Developed and installed Electronic system to monitor staff attendance.		
	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.		
	8.1. Developed draft concept paper for HRM Dashboard.		
	9.1. Developed draft Scheme of Service for M&E, Refugee and Disaster portfolios.		
	10.1. Held two (02) Quarterly Training		

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Committee meetings.

### Reasons for Variation in performance

	<b>Total</b>	<b>249,520</b>
	Wage Recurrent	1,290
	Non Wage Recurrent	248,230
	AIA	0

### Output: 20 Records Management Services

	<b>Item</b>	<b>Spent</b>
1. Four (4) Quarterly updates of files on EDMS undertaken in implementation of Records Management Policies, procedures and regulations	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.	227001 Travel inland 24,750
2. Standard Records Management Systems developed and operationalized	2.2. Conducted in-house support supervision and mentoring on records management.	
3. Quarterly capacity building sessions on records management conducted	3.1. Conducted two (02) technical support supervision and mentoring to field staff on records management.	
4. Records and mails accessed, processed and delivered timely	4.1. Processed three thousand four hundred sixty-two (3462) incoming mails timely.	
	4.2. Dispatched four thousand eight hundred forty-eight (4848) outgoing mails timely.	
	4.3. Operationalized the circulation of OPM flimsy files.	

### Reasons for Variation in performance

	<b>Total</b>	<b>24,750</b>
	Wage Recurrent	0
	Non Wage Recurrent	24,750
	AIA	0
	<b>Total For SubProgramme</b>	<b>274,270</b>
	Wage Recurrent	1,290
	Non Wage Recurrent	272,980
	AIA	0

### Development Projects

### Project: 1673 Retooling of Office of the Prime Minister

#### Outputs Provided

### Output: 01 Ministerial and Top Management Services

	<b>Item</b>	<b>Spent</b>
1. Thirty-three (33) assorted Office equipment acquired/procured	1.1. Procured and installed twelve (12) assorted Office equipment (2 Hot Air Oven for the Accounting Officer, 1 Printer, 6 convertible computers and 3 surface tablets).	211102 Contract Staff Salaries 323,694
2. Quarterly repair/services of seven hundred sixty-four (764) assorted OPM equipment conducted and functional		221008 Computer supplies and Information Technology (IT) 40,200
3. Four (4) OPM		

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>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 &amp; 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</p>	<p>1.2. Initiated procurement of assorted office equipment (15 laptops, 10 desktops, 2 digital cameras, 2 printers, 2 DVRs, 4 External hard drives, 5 mobile phones, 6 tablets). 1.3. Deployed nine (09) WiFi extenders; Configured 7 convertible computers and 2 surface tablets.2.1. Conducted Two (2) Quarterly repair/service for 160 users with data for coordination under the GCW, PMDU, PACOB &amp; M&amp;E for six (6) months. 2.2. Renewed subscriptions for 39 Digital TV for six (6) months. 2.3. Serviced 100 fixed telephone lines with voice airtime credit for six (6) months; rolled out and maintained the Active Directory for user authentication 2.4 Renewed Annual license for the Untangle firewall for OPM Information Systems Security maintenance. 2.5 Carried out two (02) Quarterly preventive maintenance for the CCTV System. 2.6. Deployed Printer management software (MyQ) on all shared printers 2.7. Conducted One (01) quarterly maintenance on the Air Conditioners by installing Portable cooling system in the PA Control room; Six (6) monthly preventive maintenance conducted for 3 lifts 2.8. Renewed seventy-nine (79) anti-virus licenses. 2.9. On boarded email services with 260 users to Unified Messaging and Collaboration System (UMCS). 2.10. Extended email cloud storage capacity for the Rt. Hon. PM to 200GB 4.1. Six (6) Monthly Salaries of four (4) contract staff paid by 28th of every month 6.1. Supplied Six (6) Monthly Internet bandwidth (mbps) 6.2. Conducted One (01) annual Domain renewal. 6.3. Monitored Forty-six (46) Locations with CCTV surveillance 6.4. Conducted Two (2) Quarterly corrective maintenance for LAN; LAN extended at Postel building for shared MFP services 7.1. Conducted two (02) quarterly update of OPM Management Information Systems, GIS and official website with Twenty-four (24) new articles and 2 adverts. 7.2. Updated five (5) OPM web information on the government portal 7.3. Updated Web download manager and</p>	<p>222003 Information and communications technology (ICT)</p>	<p>96,207</p>
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# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

wordfense firewall  
 7.4. Developed Terms of Reference for redesign and redevelopment of the official website and initiated the procurement for the redesign  
 8.1. Installed one (01) Biometric (Face recognition) Time & Attendance System at the Headquarters.

### *Reasons for Variation in performance*

1. High market price compared to estimates for cameras
2. Delayed delivery of equipment
5. Less activities undertaken due to COVID-19 restrictions
3. COVID-19 pandemic affected the professional development in IT
4. Lack of Public IP addresses

<b>Total</b>	<b>460,101</b>
GoU Development	460,101
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>460,101</b>
GoU Development	460,101
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>147,570,045</b>
Wage Recurrent	1,543,731
Non Wage Recurrent	35,681,509
GoU Development	4,905,605
External Financing	105,439,182
AIA	18

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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 eight (08) strategic inter-ministerial coordination meetings to address the bottlenecks in the implementation of Government programmes and projects.	211101 General Staff Salaries	2,004
2.1 Twelve (12) Monitoring activities on the Implementation of Government service delivery programmes across MDAs & LGs undertaken	2.1. Conducted six (06) monitoring activities on the implementation of Government service delivery programmes across MDAs & LGs.	221002 Workshops and Seminars	120,990
3.1. Two (2) International engagements of the Prime Minister undertaken	3.1. Facilitated three (03) international engagements of the Prime Minister to Guinea, Congo Brazzaville & South Sudan.	221007 Books, Periodicals & Newspapers	3,250
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.	221011 Printing, Stationery, Photocopying and Binding	12,200
		221012 Small Office Equipment	3,910
		221014 Bank Charges and other Bank related costs	18
		222002 Postage and Courier	2,500
		223004 Guard and Security services	75,000
		227001 Travel inland	736,630
		227002 Travel abroad	66,942
		228002 Maintenance - Vehicles	126,568
		282101 Donations	379,625

#### Reasons for Variation in performance

1. Achieved as planned

<b>Total</b>	<b>1,529,637</b>
Wage Recurrent	2,004
Non Wage Recurrent	1,527,615
AIA	18

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

		Item	Spent
1.1. Ten (10) Bills passed by Parliament within stipulated time frame	1.1. Coordinated Government Business in Parliament which led to: (a) passing 2 Bills, namely; (i) The Value Added Tax (Amendment No. 2) Bill, 2020 and (ii) The Tax Procedures Code (Amendment) Bill, 2020.	221011 Printing, Stationery, Photocopying and Binding	2,581
2.1. Twenty (20) Ministerial Statements presented in Parliament	2.1. Coordinated the presentation of seven (07) Ministerial Statements in Parliament.	221012 Small Office Equipment	1,440
3.1. Eight (8) Questions for Oral answers and fifty (50) Urgent Questions responded to in Parliament		222002 Postage and Courier	2,377
		228002 Maintenance - Vehicles	292

#### Reasons for Variation in performance

1. Effects of the Covid-19 Pandemic and the electioneering activities.

<b>Total</b>	<b>6,690</b>
Wage Recurrent	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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	6,690
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,536,327</b>
		Wage Recurrent	2,004
		Non Wage Recurrent	1,534,304
		AIA	18

### 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 seven monitoring activities on the implementation of Government policy in Kabale, Kisoro, Gulu, Arua, Bugiri, Nebbi, and Karamoja sub-region.	211101 General Staff Salaries	2,939
2.1. Three (3) International engagement of the Minister facilitated	1.2. Carried out three (03) High Level Directives from H.E. The President, the First Lady and the Rt. Hon Prime Minister.	221007 Books, Periodicals & Newspapers	1,250
	1.3. Held two coordination meetings on COVID-19 aftermath socio-economic reconstruction plans with UN and SDG activities.	221009 Welfare and Entertainment	1,250
	2.1. Facilitated two (02) International engagements i.e. officiating the 2020 UN Global Human Development Report and the UN Country Team Retreat 2020.	221011 Printing, Stationery, Photocopying and Binding	300
		221012 Small Office Equipment	750
		223004 Guard and Security services	2,791
		227001 Travel inland	60,649
		228002 Maintenance - Vehicles	15,084

### Reasons for Variation in performance

1. Achieved as planned

<b>Total</b>	<b>85,013</b>
Wage Recurrent	2,939
Non Wage Recurrent	82,074
AIA	0
<b>Total For SubProgramme</b>	<b>85,013</b>
Wage Recurrent	2,939
Non Wage Recurrent	82,074
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Government Chief Whip

##### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Ten (10) Bills passed; Twenty (20) Ministerial Statements made; Ten (10) Committee Reports debated and adopted; Fifteen (15) Motions moved and passed; Three (3) Petitions concluded; Eight (8) Questions for Oral answers responded to; Fifty (50) Urgent Questions responded to; Forty (40) Questions responded to during Prime Minister's Time2.1. One (1) quarterly report on progress of implementation of the legislative programme Twenty five (25) Daily reports on business transacted in and Minister's attendance of plenary monitored to ensure regular attendance effective representation and support of Government business in the House3.1. Fifteen (15) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted4.1. Ten (10) Quarterly Constituency/ Field Monitoring and one (1) benchmarking visit, research/studies and workshops/seminars on good governance undertaken.5.1. National Budget aligned to the NDP III and other planning frameworks by the Presidential Advisory Committee on Budget (PACOB)	1.1 Coordinated Government Business in Parliament which led to: (a) passing 2 Bills, namely; (i) The Value Added Tax (Amendment No. 2) Bill, 2020 and (ii) The Tax Procedures Code (Amendment) Bill, 2020 (b) Making 7 Ministerial statements and (c) moving and passing 7 motions. 2.1 Compiled One (01) Report on the Legislative agenda where 7 out of the 40 bills proposed in the Legislative Agenda FY 2020/21 Bills were passed, 4 assented to and 1 bill withdrawn. 2.2. Monitored and Coordinated attendance of Ministers in Parliament which ranged from 4-36 percent while the number of Ministers in attendance fluctuated between 3 – 29. 3.1 Held ten (10) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues. 4.1. Conducted eight (08) quarterly constituency/field monitoring visits. 5.1. Aligned the National Budget to 18 NDP III programmes, SDGs and other planning frameworks in series of Presidential Advisory Committee on Budget (PACOB consultative meetings.	<b>Item</b> 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 225001 Consultancy Services- Short term 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 120,000 1,759 12,726 54,660 3,538 63,310 2,150 72,097 105,000 42,273

### Reasons for Variation in performance

1. Effects of the Covid-19 Pandemic and the electioneering activities.

<b>Total</b>	<b>477,511</b>
Wage Recurrent	0
Non Wage Recurrent	477,511
AIA	0
<b>Total For SubProgramme</b>	<b>477,511</b>
Wage Recurrent	0
Non Wage Recurrent	477,511
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 2: 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. One(1) quarterly field follow up visits across 10 Local Governments carried out. 2.1. Ten (10) Barazas coordinated and conducted 3.1. Continuous Professional Development conducted for five (5) Local Governments (LGs) to enhance their Capacity in M&E 3.2. One (1) Staff of M&E facilitated for local or international Continuous Professional Development	1.1. Carried out one (01) on spot checks/field follow up across 44 local Governments. 2.1. Coordinated four (04) Barazas in the districts of Buliisa, Mitooma, Tororo and Mpigi.	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 60,000 3,726 149,508 4,917

### Reasons for Variation in performance

2. COVID 19, campaigns and elections affected the output. The training is planned in Quarter 3.  
1. Sufficient funds availed in quarter II, thus exceeding the target of 40 Local Governments

<b>Total</b>	<b>218,151</b>
Wage Recurrent	0
Non Wage Recurrent	218,151
AIA	0

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

2.1. One (1) Quarterly on-spot check conducted on PSOs/NGOs interventions/ activities 3.1. One (1) Regional NGO/PSO Performance conference conducted to review NGO/PSO performance through Uganda Community of Practice (UCOP) approach 4.1. One (1) Staff of M&E facilitated for Local or Internal continuous professional development 4.2. Continuous Professional Development conducted for Twenty-fifty (25) percent PSOs/NGOs to enhance their Capacity in M&E	2.1. Conducted one (01) Quarterly on-spot check on PSOs/NGOs interventions/activities.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 2,944 2,500 37,666 11,723
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### Reasons for Variation in performance

1. Delays in payment and the activity is pending, the report is to be produced.  
2. COVID 19, campaigns and elections affected the output. The training is planned in Quarter 3.

<b>Total</b>	<b>54,833</b>
Wage Recurrent	0
Non Wage Recurrent	54,833
AIA	0

### Output: 08 M & E for Central Government

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3.1. One (1) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee4.1. One (1) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted5.1. Evaluation of two (2) key Government programs, projects and policies conducted6.1. One (1) Staff of M&E trained in Local or Internal training workshops 6.2. Continuous Professional Development conducted for Nine (9) sectors in performance indicators and target setting in preparation of BFPs	3.1. Conducted One (01) Quarterly National M&E Technical Working group (NM&E TWG) meeting. 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). 5.1. Produced one (01) inception Report on National Private Sector Development Strategy. Signed contracts for Green Job evaluation and Cooperative policy .	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 82,620 12,500 139,262 12,593 1,950 40,083 130,832 1,800

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>421,639</b>
Wage Recurrent	82,620
Non Wage Recurrent	339,020
AIA	0
<b>Total For SubProgramme</b>	<b>694,623</b>
Wage Recurrent	82,620
Non Wage Recurrent	612,003
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 2: 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. One (1) Institutional Coordination framework meeting held	2.1. Conducted one (01) follow up activity on the implementation of the Presidential Directive on Busoga Land, progress report was generated and submitted to the Prime Minister.	<b>Item</b>	<b>Spent</b>
2.1. One (1) Quarterly follow up on the implementation of Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings conducted	3.1. The National Coordination policy reviewed	211101 General Staff Salaries	71,806
4.1. Three (3) issues of PIRT implementation followed up and resolved	5.1. Three (3) issues of the National Nutrition Policy implementation resolved	211103 Allowances (Inc. Casuals, Temporary)	15,000
5.2. The National Advocacy and Communication Strategy implemented		221008 Computer supplies and Information Technology (IT)	2,231
		221011 Printing, Stationery, Photocopying and Binding	1,350
		227001 Travel inland	137,162
		228002 Maintenance - Vehicles	21,500
	4.1. Conducted three (03) follow up on the recommendations on Transport and Haulage particularly on the Rehabilitation of Tororo- Gulu MGR, development of Industrial Business parks-Soroti as well as other issues on Competitiveness and ease of doing business and implementation of PIRT action under agriculture value addition thematic area and oil and gas.		
	5.1. Conducted two (02) follow up on the UNAP in Districts on Nutrition Governance structures and their functionality in the districts of Mayuge, Budaka, Mbale, Kumi, Bukedea, Soroti, Katakwi, Sironko, Bulambuli, Iganga,, Bugweri, and Namutumba		

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>249,049</b>
Wage Recurrent	71,806
Non Wage Recurrent	177,243
AIA	0

### Output: 14 Sector wide coordination strengthened

2.1. One (1) PSM-WG and Technical Working Group coordination meetings held on the development & implementation of the PSM Sector Development Plan	4.1. Held one (01) Coordination meetings on the implementation of 18 NDP III national program interventions from which, program secretariats have been established, heads of program coordination appointed and coordination structure conceptualized.	<b>Item</b>	<b>Spent</b>
3.1. PSM Sector BFP prepared		221011 Printing, Stationery, Photocopying and Binding	1,325
4.1. One (1) Quarterly coordination meeting held on the implementation of 18 NDP III national program interventions		227001 Travel inland	46,375
		228002 Maintenance - Vehicles	3,000

### Reasons for Variation in performance

1. The transition from Sector approach of planning, budgeting and implementation to the Programme based Approach for implementing the NDP III.

<b>Total</b>	<b>50,700</b>
Wage Recurrent	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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	50,700
		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	1.1. Conducted one (01) Quarterly follow ups/spot-checks on the implementation of the SDG road map undertaken in 21 districts.	221011 Printing, Stationery, Photocopying and Binding	462
2.1. One (1) Quarterly SDG coordination meeting held to resolve issues in SDG implementation	2.1. Held one (01) SDG coordination meeting under the Planning and Mainstreaming TWG that developed a draft SDG Localization manual.	227001 Travel inland	40,990
3.1. One (1) Quarterly coordination meetings held to resolve and follow up Uganda's compliance to EU standards on SPS	3.1. Held one (01) Coordination meeting to follow up implementation and Uganda's compliance to EU standards under agriculture value addition thematic area.	228002 Maintenance - Vehicles	1,250
5.1. One (1) Quarterly coordination meeting held to resolve and follow up the issues of GoU partnership with DPs 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.

	<b>Total</b>	<b>42,702</b>
	Wage Recurrent	0
	Non Wage Recurrent	42,702
	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) PIRT meeting on economic competitiveness and ease of doing business. The major issue was on Border operations affected by delayed testing of truck drivers and how it affects industry and commerce.	221002 Workshops and Seminars	995
		221011 Printing, Stationery, Photocopying and Binding	1,188
		227001 Travel inland	43,505
		228002 Maintenance - Vehicles	2,216

### Reasons for Variation in performance

	<b>Total</b>	<b>47,904</b>
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# Vote:003 Office of the Prime Minister

## QUARTER 2: 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	47,904
		AIA	0

### Output: 17 SDGs Coordinated

Item	Spent
221009 Welfare and Entertainment	9,050
227001 Travel inland	113,715
228002 Maintenance - Vehicles	22,575

### Reasons for Variation in performance

<b>Total</b>	<b>145,340</b>
Wage Recurrent	0
Non Wage Recurrent	145,340
AIA	0
<b>Total For SubProgramme</b>	<b>535,696</b>
Wage Recurrent	71,806
Non Wage Recurrent	463,889
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

1.1. Ten (10) Monitoring activities on the Implementation of OPM service delivery programmes across MDAs & LGs undertaken.2.Two (2) International engagements of the Rt Hon 1st DPM facilitated 3.1. Legislative Agenda for 11 Bills coordinated	1.1. Conducted six (06) monitoring activities on the Implementation of Government programmes, projects across MDAs.	<b>Item</b>	<b>Spent</b>
	3.1 Coordinated Legislative agenda in which two (02) were passed (a) passing 2 Bills, namely; (i) The Value Added Tax (Amendment No. 2) Bill, 2020 and (ii) The Tax Procedures Code (Amendment) Bill, 2020 (b) Making 7 Ministerial statements and (c) moving and passing 7 motions.	211101 General Staff Salaries	12,449
		211103 Allowances (Inc. Casuals, Temporary)	22,500
		221002 Workshops and Seminars	7,493
		221008 Computer supplies and Information Technology (IT)	1,569
		227001 Travel inland	310,000
		228002 Maintenance - Vehicles	12,217
		282101 Donations	150,000

### Reasons for Variation in performance

1. The international travel restriction due to COVID-19 affected the output.

<b>Total</b>	<b>516,228</b>
Wage Recurrent	12,449
Non Wage Recurrent	503,779
AIA	0
<b>Total For SubProgramme</b>	<b>516,228</b>

# Vote:003

Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	12,449
		Non Wage Recurrent	503,779
		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 2: 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. Biometric machines in health facilities & schools of forty-two (42) districts maintained and functional	1.1. Carried out Maintenance of 188 Biometric machines in health facilities	<b>Item</b>	<b>Spent</b>
1.2. Biometric machines installed in health facilities & schools of five (5) new districts	1.2. Developed Road map for procurement and roll out of biometric tracking and health worker attendance reporting	211102 Contract Staff Salaries	193,384
1.4. One (1) Quarterly Thematic Roadmap Delivery Status Reports prepared	1.2. Prepared one (01) Status report on the Biometric machines.	211103 Allowances (Inc. Casuals, Temporary)	22,500
1.5. One (1) Quarterly accelerator Lab conducted to identify and resolve bottlenecks in service delivery	1.3. Prepared One (01) infrastructure thematic status on Community Access Roads in the 6 districts of Bulambuli, Butembo, Buyende, Serere, Kayunga, and Buvuuma and identified some of the solvable challenges.	221002 Workshops and Seminars	79,166
2.1. One (1) Quarterly PM Stocktake conducted/held	1.7. Transferred funds to IICS for payment of Suppliers and Salaries arears as Auditor's verification.	221007 Books, Periodicals & Newspapers	2,000
2.2. Nine (9) Technical Ministerial Stocktake conducted/held	2.1. Participated in three (03) stakeholder delivery for a including Health Sector Annual Review, the Annual TB Conference and 20 COVID 19 response task forces and MoH-based Pillars engagements.	221009 Welfare and Entertainment	7,150
2.3. Two (2) Quarterly Spot-Check conducted to the 5 PMDU districts	2.2. Conducted (01) dissemination on-spot check findings about the community access roads in the 6 districts of Bulambuli, Butembo, Buyende, Serere, Kayunga, and Buvuuma with the relevant district stakeholders.	221011 Printing, Stationery, Photocopying and Binding	5,942
2.4. Two (2) Quarterly Dissemination of findings of the spot –checks conducted	3.1. Conducted One (01) Quarterly Spot-Check in 5 of the PMDU pilot districts.	221012 Small Office Equipment	2,460
2.5. One (1) training on Deliverology conducted	3.2. Conducted One (01) Quarterly Dissemination of findings of the spot checks	227001 Travel inland	137,535
3.1 One (1) Quarterly Delivery Data packs updated	3.3. Conducted One (01) Quarterly Delivery Data pack update	228002 Maintenance - Vehicles	2,400
3.2. One (1) Quarterly Thematic Fact Sheets updated	3.4. Conducted One (01) Infrastructure database updated and prepared Report on analysed data packs.		
4.1. One (1) Quarterly media brief prepared and published	5.1. Maintained Six (6) partnerships with MoH, World bank and last mile health implementing partners working in the 20 pilot districts (RHITES E and EC)		
4.2. One (1) Quarterly Website operational and updated	5.2. Conducted One (01) Quarterly Sector Working Group meeting		
4.3. One (1) Quarterly Social media maintained and updated	5.3. Successfully secured DIGFY funding approval		
5.1. Six (6) partnership maintained	5.4. Contracting process for consultant in final stages		
5.2. One (1) Quarterly Sector Working Group meetings conducted	5.5. Conducted One (01) District Engineers engagement meeting.		

### Reasons for Variation in performance

2. COVID-19 pandemic affected regional engagements and PM's planned stock take
3. Electioneering affected the output.
1. Delays in disbursements of funds from World Bank which affected the procurement process for the biometric equipment.

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>452,537</b>
		Wage Recurrent	193,384
		Non Wage Recurrent	259,153
		<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 Transfers to government units

Item	Spent
263104 Transfers to other govt. Units (Current)	2,000,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,000,000
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>2,452,537</b>
Wage Recurrent	193,384
Non Wage Recurrent	2,259,153
<b>AIA</b>	<b>0</b>

### 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	211103 Allowances (Inc. Casuals, Temporary)	7,500
2.1 Three (3) communications and media campaigns to drive and publicize OPM events and activities conducted	221001 Advertising and Public Relations	36,974
3.1. One (1) Documentary and Corporate Video for various OPM projects and activities produced	221011 Printing, Stationery, Photocopying and Binding	8,480
4.1. OPM Branded items (Calendars, Diaries, T-Shirts, Coffee Table Books etc.) produced	221012 Small Office Equipment	1,500
5.1. Two (2) OPM Special events (International Day for Natural Disaster Risk Reduction and Presidential Investors Round Table (PIRT)) covered	227001 Travel inland	65,000
6.1. Social media influencers engaged to boost OPM online and social media presence	228002 Maintenance - Vehicles	10,260
6.2. Digital Graphics for website or online use produced		
7.1. One (1) Continuous Professional Development (CPD) provided		
1.1. Conducted two (02) media coverage of commissioning DRDIP sub-projects in Kamwenge and launch of DRDIP sub-projects in Isingiro, National Task Force on COVID-19.		
2.1. Conducted five (05) communication and media campaigns to publicize the GAPR 2019/20 retreat. Early warning messages on disasters, DRDIP projects, Barazas.		
3.1. Produced One (01) documentary on disasters and floods.		
4.1. Produced and distributed three thousand (3000) Copies of OPM@ glance booklets and five hundred (500) OPM branded masks.		
6.1. Engaged forty (40) Social media influencers to boost OPM online presence.		
6.2. Conducted One (01) quarterly Digital Graphical upgrade of the website.		

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

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

1. Achieved as planned.

<b>Total</b>	<b>129,713</b>
Wage Recurrent	0
Non Wage Recurrent	129,713
AIA	0
<b>Total For SubProgramme</b>	<b>129,713</b>
Wage Recurrent	0
Non Wage Recurrent	129,713
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
1.1) 20 Risk Hazard and Vulnerability profiles and maps prepared across the country	211101 General Staff Salaries	40,212
2.1) 325 Disaster Risk Assessments carried out at District and community level across the country	221002 Workshops and Seminars	18,050
3.1) National Early Warning Systems against Disaster risks enhanced	221011 Printing, Stationery, Photocopying and Binding	1,560
4.1) 50 DDMCs Resilience building trainings undertaken.	221012 Small Office Equipment	2,760
5.1) Monthly reports on Forecast and Monitoring of Disaster risks situations across the country produced	222003 Information and communications technology (ICT)	5,150
6.1) National Emergency Coordination and Operations Centre (NECOC) & DECOCs equipment updated	223003 Rent – (Produced Assets) to private entities	56,930
6.2) NECOC Staff capacities enhanced	227001 Travel inland	80,211
7.1) Crop condition monitoring	228002 Maintenance - Vehicles	16,882
8.1) 50 DRF sub project for LIPW identified and Appraised	228004 Maintenance – Other	16,220
1.1. Prepared three (03) multi-hazard disaster contingency plans for Koboko, Lamwo, Isingiro.		
2.1. Carried out forty-seven (47) Hazard assessments in the Districts of Bulisa, Nakasongola, Amolatar, Isingiro, Kanyunga, Manafa, Namisindwa, Kasese, Bukomansimbi, districts affected by raising waters and food security in West Nile.		
3.1. Conducted One (01) Training of officers on disaster reporting and communication.		
4.1. Conducted forty-five (45) DECOC, DDMCs and SCDMCs trainings in Ntoroko, Koboko and other disaster stricken areas on resilience building.		
4.2. Held One (01) Resettlement meeting in Bulambuli		
4.3. Launched of the national risk atlas.		
4.4. Held eight (08) disaster management committees meetings.		
5.1. Produced three (03) monthly early warning bulletins.		

### Reasons for Variation in performance

<b>Total</b>	<b>237,975</b>
Wage Recurrent	40,212

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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	197,763
		AIA	0

### Output: 04 Relief to disaster victims

1.1) 87,500 households affected by disasters across the country provided with Relief food and assorted Non-Food	1.1. Supplied seventy-five thousand (75000) disaster affected households across the country with relief food and non-relief food items.	<b>Item</b>	<b>Spent</b>
		224010 Food Supplies	139,050
		227001 Travel inland	52,287

### Reasons for Variation in performance

	<b>Total</b>	<b>191,337</b>
	Wage Recurrent	0
	Non Wage Recurrent	191,337
	AIA	0

### Outputs Funded

### Output: 52 Transfer to other Government units

1.1) Funds transferred to the districts for LIPW subprojects under Disaster Risk Financing	1.1. Transferred funds to the Districts for LIPW subprojects under Disaster Risk Financing.	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	22,728

### Reasons for Variation in performance

	<b>Total</b>	<b>22,728</b>
	Wage Recurrent	0
	Non Wage Recurrent	22,728
	AIA	0
	<b>Total For SubProgramme</b>	<b>452,039</b>
	Wage Recurrent	40,212
	Non Wage Recurrent	411,827
	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 3,156 refugees on land (o/w 1,641 were female and 1515 were male).	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	12,509
		227001 Travel inland	5,000
1.1) 70 Refugee Actors regulated and coordinated	1.2. Conducted monitoring and supervision of renovation works. 2.1. Regulated and coordinated 19 new Refugee Actors.	228002 Maintenance - Vehicles	480

### Reasons for Variation in performance

1. Achieved as planned.

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>17,989</b>
		Wage Recurrent	12,509
		Non Wage Recurrent	5,480
		AIA	0

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

		Item	Spent
1.1) 2,000 refugees (o/w 1,040 are female and 960 are male) newly registered	1.1. Registered 14,901 new refugees (o/w 7,748 were female and 7,153 were male)	211103 Allowances (Inc. Casuals, Temporary)	46,686
	2.1. Processed 932 new refugees asylum claims by REC.	227001 Travel inland	24,500
2.1) 500 new asylum seekers claims processed for REC hearing	3.1. Carried out three (03) sessions, o/w 2 (Two) were in settlements (Nakivale & Kyaka II each 5 days) and 1(one) in Kampala for 10 days. Out of the total of 327 individual cases, 49 were confirmed, 92 were set aside, 1 adjourned and 4 were ordered a re-hearing.	227004 Fuel, Lubricants and Oils	2,000
3.1) 4 Refugee Appeals Board sessions carried out	4.1. Attended One (01) EXCOM meeting virtually.		
4.1) One EXCOM meeting in Geneva attended			
5.1) Contribution to International organizations (IOM) made			

### Reasons for Variation in performance

1. Due to backlogs, REC sittings/ sessions handled more cases/claims.

<b>Total</b>	<b>73,186</b>
Wage Recurrent	0
Non Wage Recurrent	73,186
AIA	0
<b>Total For SubProgramme</b>	<b>91,175</b>
Wage Recurrent	12,509
Non Wage Recurrent	78,666
AIA	0

### Development Projects

#### Project: 0922 Humanitarian Assistance

##### Outputs Provided

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

		Item	Spent
1.1) 300 Internally Displaced Persons from risk of land slides in five prone districts resettled	1.1. Procured seeds for second phase of resettlement Displaced Persons from risk of landslides.	211103 Allowances (Inc. Casuals, Temporary)	37,500
2.1) 125 Reported Disaster losses and damage sites (windstorms, hailstorms, floods, landslides, earthquakes) visited, analyzed and responded to		227001 Travel inland	131,335
		227004 Fuel, Lubricants and Oils	22,500

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

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

	<b>Total</b>	<b>191,335</b>
	GoU Development	191,335
	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. Supported one hundred fifty thousand (150000) households affected by disaster all over the Country with relief food and non-relief food items.	<b>Item</b>	<b>Spent</b>
		224010 Food Supplies	360,000
		224011 Relief Supplies	240,800
		227001 Travel inland	56,505
		228002 Maintenance - Vehicles	8,000

### Reasons for Variation in performance

1. More disaster affected households supported because of old stock of relief in the stores.

	<b>Total</b>	<b>665,305</b>
	GoU Development	665,305
	External Financing	0
	AIA	0

### Outputs Funded

### Output: 52 Transfer to other Government units

1.1) Funds transferred for construction of 35 houses for resettlement in Bulambuli	1.1. Transferred Funds to UPDF and Uganda police for construction of houses for resettlement of disaster affected persons. 1.2. Construction of houses for resettlement of disaster affected person ongoing.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

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

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure



# Vote:003 Office of the Prime Minister

## QUARTER 2: 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) Phase I(one) of NECOC /Namanve Stores plot of land backfilled. 2.1) Transferring funds to UPDF,Police and Prisons 2.2) Phase one of a primary school constructed in Bulambuli 2.3) Monitoring of the construction works	1.1. Completed 100% Backfilling of NECOC /Namanve Stores plot of land.	Item	Spent

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>856,640</b>
GoU Development	856,640
External Financing	0
AIA	0

### Development Projects

#### Project: 1293 Support to Refugee Settlement

##### Outputs Provided

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

1.1 Phase I(one) renovation of office block in Kyaka ii settlement done 1.2 Monitoring and supervision of renovation works done .	1.1. Completed 100% renovation of office block in Kyaka II and being used by the beneficiaries.	Item	Spent
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### Reasons for Variation in performance

1. Achieved as planned.

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

### Capital Purchases

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

1.1 Phase one I Construction of 5 staff units done 1.2 Monitoring and Supervision of construction works done	1.1. Design of Phase I of 5 staff unit construction ongoing with MoWT	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	7,554

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>7,554</b>
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# Vote:003 Office of the Prime Minister

## QUARTER 2: 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	7,554
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,554</b>
		GoU Development	7,554
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
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.	211102 Contract Staff Salaries	483,242
2.1) Q2 Technical Support Team Salaries paid to 33 staff for 12 months.		212101 Social Security Contributions	76,252
1.3) Three (3) Project information dissemination events organized for relevant stakeholders through radio shows, Tv appearances and newsletters	2.1. Paid three (03) monthly Salaries of the 33 staff/Technical Support Team by 28 th of every month.	213004 Gratuity Expenses	345,940
1.4) One(1) Capacity building session conducted for Project Implementation Support team (PIST) and District Implementation Support team (DIST)	3.1. Organized five (05) project information dissemination events (3 Newspaper articles/supplements on DRDIP, 2 TV appearances).	221001 Advertising and Public Relations	100,117
1.5) One (01) Project Review meetings/workshops / trainings conducted	4.1. Conducted one (01) capacity building session to Communities and districts on the Selection of Subprojects.	221002 Workshops and Seminars	10,500
1.6) One (01) Internal Project Review Study conducted	5.1. Participated in the 7th Regional Project Steering Committee meeting for IGAD for the second quarter.	221003 Staff Training	12,220
1.7) Q2 Funded sub projects monitored and supervised on a quarterly basis	6.1. Conducted one (01) internal assessment on implementation progress and registered outputs under the project.	221007 Books, Periodicals & Newspapers	1,386
	7.1. Conducted one (01) monitoring and supervision Funded sub-projects in 15 DRDIP supported districts.	221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	24,507
		222001 Telecommunications	25,758
		222003 Information and communications technology (ICT)	473,975
		223005 Electricity	4,908
		223006 Water	464
		227001 Travel inland	789,591
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	61,328
		228003 Maintenance – Machinery, Equipment & Furniture	9,350

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>2,433,539</b>
GoU Development	0
External Financing	2,433,539
AIA	0

### Outputs Funded

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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) 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 and eight (108) classrooms in the districts of Kikuube, Kamwenge, Yumbe, Isingiro, Arua, Madi-Okollo Moyo and Obongi to benefit a total of 5,832 pupils.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 74,655,296
2.1) Eight (08) host community and refugee health facilities and related infrastructure constructed and rehabilitated benefiting a total of 20,700 people (of which 52% are female)	2.1. Transferred funds for construction of eight (06) Health Centre facilities including, OPDs and Maternity wards, staff house, Laboratory and X-ray block constructed in Lamwo Moyo, Obongi, 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/rehabilitation of Twenty seven (27) Km of host community and refugee road infrastructures benefiting a total of 15,000 people ( of which 51% are female).		
4.1) Environment and natural resources sustainably managed in Forty four (44) water sheds	4.1. Supported the implementation of 40 sub projects (29 HHs cook stoves & 11 institution cook stoves) for sustainable environmental and natural resources management.		
5.1) Two (02) town councils supported to undertake waste disposal benefiting a total of 2,250 people (of which 55% are female)			
6.1) One thousand five hundred (1,500) refugees and host communities House Holds supported with traditional and non-traditional livelihoods			
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.

<b>Total</b>	<b>74,655,296</b>
GoU Development	0
External Financing	74,655,296
AIA	0

### Capital Purchases

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

Item	Spent
1.1) Four (04) Refugee hosting District Local Governments provided with assorted Furniture for engineering assistants	
1.2) One (01) Generator procured	

### Reasons for Variation in performance

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
1.1. Four (04) Motor Vehicles procured	1.1. Procurement process ongoing.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>77,088,835</b>
		GoU Development	0
		External Financing	77,088,835
		AIA	0

### Program: 03 Affirmative Action Programs

#### Recurrent Programmes

### Subprogram: 04 Northern Uganda Rehabilitation

#### Outputs Provided

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

1.1 Quarterly technical coordination meetings at the OPM Gulu Regional Office held	1.1. Held One (01) Technical coordination meeting with NGOs and Development Partners at OPM Gulu Regional Office to discuss interventions implemented in Northern Uganda.	<b>Item</b>	<b>Spent</b>
3.1 Quarterly Technical Working Group meetings held		211103 Allowances (Inc. Casuals, Temporary)	84,460
4.1 A central database maintained for livelihood intervention in Northern Uganda		221001 Advertising and Public Relations	12,500
5.1 One Political mobilization and monitoring of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions		221002 Workshops and Seminars	80,947
6.1 One Performance monitoring of NUR interventions conducted	3.1. Held One (01) Quarterly Technical Working Group to coordinate sector contributions to PRDP.	221008 Computer supplies and Information Technology (IT)	17,500
7.1 6 Staff in Northern Uganda Department trained		221011 Printing, Stationery, Photocopying and Binding	15,000
	5.1. Conducted one quarterly Political mobilization and monitoring of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi subregions.	227001 Travel inland	265,410
	6.1. Conducted one (01) performance monitoring of NUR interventions.	228002 Maintenance - Vehicles	34,260
	8.1. Reviewed PRDP and developed draft successor programme.		

#### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>510,076</b>
Wage Recurrent	0
Non Wage Recurrent	510,076
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

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

		Item	Spent
1.1 10,000 hand hoes procured and distributed to women, youth and vulnerable groups in Northern Uganda	2.1. Procured and distributed one thousand seven hundred fifty (1,750) iron sheets to women, youth and vulnerable groups in Northern Uganda.	221002 Workshops and Seminars	60,830
2.1 4,250 iron sheets procured and distributed to women, youth and vulnerable groups in Northern Uganda	3.1. Trained District Leadership in one (01) PCA beneficiary district Adjumani.		
3.1 District leadership and PCA beneficiaries trained			

### Reasons for Variation in performance

	<b>Total</b>	<b>60,830</b>
	Wage Recurrent	0
	Non Wage Recurrent	60,830
	AIA	0

### Outputs Funded

### Output: 51 Transfers to Government units

		Item	Spent
1.1 Funds transferred to LGs for selection of beneficiaries and monitoring under the restocking 2.1 Funds transferred to Tororo DLG for completion of the Tieng Adhola Palace Project	1.1. Transferred funds to one PCA beneficiary district for implementation of the PCA model.	263104 Transfers to other govt. Units (Current)	96,300
		263204 Transfers to other govt. Units (Capital)	96,300

### Reasons for Variation in performance

1. Achieved as planned.

	<b>Total</b>	<b>192,600</b>
	Wage Recurrent	0
	Non Wage Recurrent	192,600
	AIA	0
	<b>Total For SubProgramme</b>	<b>763,506</b>
	Wage Recurrent	0
	Non Wage Recurrent	763,506
	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 2: 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 2.1 One Veterans coordination meeting conducted 3.1 Akasimo database updated quarterly	1.1. Paid one thousand and seventy-eight (1,078) civilian veterans paid off a one-time gratuit. 2.1. Conducted one (01) civilian veterans coordination meeting. 3.1. Conducted one (01) quarterly Akasimo database update with new beneficiaries verified and paid beneficiaries.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture 282104 Compensation to 3rd Parties	<b>Spent</b> 218,207 50,000 30,600 120,216 125,000 7,682 138,364 125,000 30,455 21,139 3,951,408

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>4,818,071</b>
Wage Recurrent	0
Non Wage Recurrent	4,818,071
<b>AIA</b>	<b>0</b>

### Output: 06 Pacification and development

1.1 38 Micro projects appraised 2.1 40 PCAs mobilized and trained 3.1 16 micro projects monitored 4.1 30 PCAs funded 5.1 Review of LRDP to assess its impact on the livelihoods in LT 6.1 5,000 Hand hoes for youth, women and other beneficiaries in need in Luwero-Rwenzori sub-region procured 7.1 3 Technical and Political coordination and monitoring missions conducted in Luwero-Rwenzori sub region	1.1. Appraised and supported one hundred eighty (180) micro projects. 2.1. Mobilized and trained ten (10) PCAs in Luwero-Rwenzori sub-region on loan cycle management and records management. 3.1. Conducted one (01) quarterly monitoring of 25 micro projects. 4.1. Monitored the performance of eighty-eight (88) PCAs. 5.1. Conducted one (01) review of LRDP to assess its impact on the livelihoods in Luwero-Triangle.	<b>Item</b> 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 266,788 6,393 15,000 5,000 195,545 4,532
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### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>493,258</b>
Wage Recurrent	0
Non Wage Recurrent	493,258
<b>AIA</b>	<b>0</b>

### Outputs Funded

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 51 Transfers to Government units

Item	Spent
1.1 38 Micro projects supported 2.1 101 PCAs supported	
1.1. Transferred funds to support sixty-eight (68) micro projects for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups.	
2.1. Established ten (10) PCAs in Luwero Rwenzori sub region for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups.	
263104 Transfers to other govt. Units (Current)	209,000

### Reasons for Variation in performance

1. More demand for support from various groups across the sub region

<b>Total</b>	<b>209,000</b>
Wage Recurrent	0
Non Wage Recurrent	209,000
AIA	0
<b>Total For SubProgramme</b>	<b>5,520,329</b>
Wage Recurrent	0
Non Wage Recurrent	5,520,329
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 3.1 One National KIDP TWG meeting held	
1.1. Conducted One (01) KIDP regional meeting.	
4.1 One Cross boarder meetings held and facilitated 5.1 One Peace building initiatives supported 6.1 One study on the impact of livelihood programmes implemented in Karamoja sub-re 7.1 One Elders meetings facilitated and conducted 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	
3.1. Held One (01) National KIDP TWG meeting.	
4.1. Held and facilitated One (01) Cross boarder meeting in Karamoja.	
5.1. Supported One (01) Peace building initiatives.	
6.1. Conducted One (01) study on the impact of livelihood programmes implemented in Karamoja sub-region.	
7.1. Facilitated and conducted One (01) Elders meeting.	
8.1. Conducted three (03) Political and technical monitoring visits in Karamoja sub-region	
9.1. Supported the implementation of cross border MoU signed between Uganda and Kenya	
211101 General Staff Salaries	325
221002 Workshops and Seminars	160,000
221007 Books, Periodicals & Newspapers	2,986
221011 Printing, Stationery, Photocopying and Binding	15,000
223003 Rent – (Produced Assets) to private entities	90,710
227001 Travel inland	59,870
227004 Fuel, Lubricants and Oils	25,000
228002 Maintenance - Vehicles	26,076

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Achieved as planned.

	<b>Total</b>	<b>379,968</b>
	Wage Recurrent	325
	Non Wage Recurrent	379,642
	AIA	0

### Output: 06 Pacification and development

		Item	Spent
1.1 Construction of five (5) parish valley tanks in Kotido (1), Karenga (1), Nabilatuk (1), Kaabong (1), and Abim (1) coordinated and monitored 3.1 500 Heifers procured and distributed within Karamoja sub-region	1.1. Conducted One (01) quarterly coordination and monitoring of the construction of five (5) parish valley tanks in Kotido, Karenga, Nabilatuk, Kaabong, and Abim.	224006 Agricultural Supplies	100,000
5.1 Establishment of Parish Community Associations (PCAs) in 9 pilot parishes of 3 districts of Kotido (6), Napak (6) and Abim (6) coordinated and monitored.	3.1. Procured and distributed three Hundred Fifty (350) heifers within Karamoja sub-region.	227001 Travel inland	282,327
	5.1. Conducted one (01) quarterly coordination of the establishment of Parish Community Associations (PCAs) in ten (10) pilot parishes of Napak (04) and Kotido (06).		

### Reasons for Variation in performance

1. Achieved as planned.

	<b>Total</b>	<b>382,327</b>
	Wage Recurrent	0
	Non Wage Recurrent	382,327
	AIA	0

### Outputs Funded

### Output: 51 Transfers to Government units

	Item	Spent
1.1. Transferred Funds to Nakapiripirit, Amudat and Nabilatuk District Local Governments to support 16 micro-projects.		

### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>762,295</b>
	Wage Recurrent	325
	Non Wage Recurrent	761,969



# Vote:003 Office of the Prime Minister

## QUARTER 2: 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

### Recurrent Programmes

#### Subprogram: 21 Teso Affairs

#### Outputs Provided

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

	Item	Spent
1.1 coordination meetings held2.1 One Minister's quarterly meetings facilitated and held3.1 One monitoring trips on government programs & projects undertaken4.1 Two Political mobilization and monitoring trips undertaken & supported5.1 4 Contract staff salaries and gratuity paid6.1 construction of 4 classroom blocks commissioned7.1 One Benchmarking visit for farmers from Teso undertaken within the country	2.1. Facilitated and Held One (01) quarterly Minister's meeting. 3.1. Conducted one (01) monitoring trip on documentation of micro projects 4.1. Conducted and supported two (02) political mobilization & monitoring trips. 5.1. Works on the construction of Soroti Regional Office ongoing.	211101 General Staff Salaries 12,781 221002 Workshops and Seminars 4,000 221011 Printing, Stationery, Photocopying and Binding 12,900 223003 Rent – (Produced Assets) to private entities 12,500 224004 Cleaning and Sanitation 27,338 227001 Travel inland 90,071 227004 Fuel, Lubricants and Oils 25,000 228002 Maintenance - Vehicles 35,132 281504 Monitoring, Supervision & Appraisal of Capital work 14,811

#### Reasons for Variation in performance

1. Achieved as planned.

	<b>Total</b>	<b>234,533</b>
	Wage Recurrent	12,781
	Non Wage Recurrent	221,753
	AIA	0

#### Output: 06 Pacification and development

2.1 15000 iron sheets delivered and handed over to beneficiaries	Item	Spent
3.1. Supported 50 beneficiaries of past counter insurgency operations	221002 Workshops and Seminars	5,000
4.1. Appraised and supported ninety-nine (99) micro projects in Ngora District for income enhancement of the youth, elderly, women and PWDs.	224006 Agricultural Supplies	384,540
	227001 Travel inland	51,518
	282104 Compensation to 3rd Parties	23,238

#### Reasons for Variation in performance

	<b>Total</b>	<b>464,296</b>
	Wage Recurrent	0
	Non Wage Recurrent	464,296
	AIA	0

#### Outputs Funded

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 51 Transfers to Government units</b>			
1.1 132 micro projects for youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals supported	1.1. Supported thirty-three (33) micro projects for youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals with mentorship	<b>Item</b>	<b>Spent</b>
2.1 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	3.1. Transferred funds to Soroti regional referral hospital to support Maternal and children health care services.	263104 Transfers to other govt. Units (Current)	133,871
4.1 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	4.1. Supported the construction of 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	263204 Transfers to other govt. Units (Capital)	900,000
5.1 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	5.1. Supported the construction of 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.		
6.1 A 4- in 1 classroom block targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Kaberpila P/S, Kalaki District constructed	6.1. Supported the construction of a 4- in 1 classroom block targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Kaberpila P/S, Kalaki District		
7.1 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	7.1. Supported the construction of 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		
8.1 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	8.1. Supported the construction of 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.		
9.1 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	9.1. Supported the construction of 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.		

### Reasons for Variation in performance

- Achieved as planned.

<b>Total</b>	<b>1,033,871</b>
Wage Recurrent	0
Non Wage Recurrent	1,033,871
AIA	0
<b>Total For SubProgramme</b>	<b>1,732,700</b>
Wage Recurrent	12,781
Non Wage Recurrent	1,719,919
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Bunyoro Affairs

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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: 01 Implementation of PRDP coordinated and monitored

		Item	Spent
1.1 3 coordination and monitoring mission of Government programmes in the region co2.1 One consultative meeting and one workshop held in kampala and Bunyoro region3.1 3 Political Mobilisation missions by MSBAs facilitated	1.1. Conducted three (03) coordination and monitoring visits of Government programmes in the region.	221002 Workshops and Seminars	45,790
	2.1. Held One (01) consultative meeting on micro projects implementation in Bunyoro region.	221011 Printing, Stationery, Photocopying and Binding	5,259
	3.1. Facilitated and conducted three (03) Political Mobilisation visits.	227001 Travel inland	154,515
		228002 Maintenance - Vehicles	18,455
		228003 Maintenance – Machinery, Equipment & Furniture	24,862

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>248,881</b>
Wage Recurrent	0
Non Wage Recurrent	248,881
<b>AIA</b>	<b>0</b>

#### Output: 06 Pacification and development

		Item	Spent
1.1 65,000 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 5,000 iron sheets procured and distributed to vulnerable groups and institutions6.1 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 five thousand three hundred seventy four (25,374) hand hoes to vulnerable households in the Region.	221002 Workshops and Seminars	30,000
	3.1. Appraised and trained forty-two (42) micro-projects as livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro.	224006 Agricultural Supplies	563,417
		227001 Travel inland	119,220
	6.1. Conducted One (01) Quarterly coordination and monitoring of Government programmes in the Bunyoro sub-region.		
	7.1. Appraised and trained forty-two (42) PCA beneficiary groups.		

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>712,637</b>
Wage Recurrent	0
Non Wage Recurrent	712,637
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 Transfers to Government units

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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 48 Micro projects supported as livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro2.1 PCA piloted in 8 Parishes of Masindi district	1.1. Supported 2 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 119,175

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>119,175</b>
Wage Recurrent	0
Non Wage Recurrent	119,175
AIA	0
<b>Total For SubProgramme</b>	<b>1,080,693</b>
Wage Recurrent	0
Non Wage Recurrent	1,080,693
AIA	0

### Recurrent Programmes

#### Subprogram: 27 Busoga Affairs

##### Outputs Provided

#### Output: 06 Pacification and development

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 six (26) Parish Community Associations (PCAs) in the districts of Bugiri (03), Bugweri (03), Buyende (05), Iganga (03), Jinja (03), Luuka (03), Namayingo (03), and Namutumba (03). 2.1. Conducted one (01) Technical and Political coordination and monitoring in 30 Parish Community Associations (PCAs) in Busoga sub region.	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 64,805 105,605
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### Reasons for Variation in performance

1. Achieved as planned

<b>Total</b>	<b>170,410</b>
Wage Recurrent	0
Non Wage Recurrent	170,410
AIA	0

##### Outputs Funded

#### Output: 51 Transfers to Government units

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. 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. Established and supported twenty six (26) Parish Community Associations (PCAs) in the districts of Bugiri (03), Bugweri (03), Buyende (05), Iganga (03), Jinja (03), Luuka (03), Namayingo (03), and Namutumba (03) to promote income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 819,000

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>819,000</b>
Wage Recurrent	0
Non Wage Recurrent	819,000
AIA	0
<b>Total For SubProgramme</b>	<b>989,410</b>
Wage Recurrent	0
Non Wage Recurrent	989,410
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	4,843

### Reasons for Variation in performance

<b>Total</b>	<b>4,843</b>
GoU Development	4,843
External Financing	0
AIA	0

#### Output: 06 Pacification and development

1.1. Procured and distributed three thousand two hundred fifty-seven (3,257) iron sheets to institutions in areas affected by war and other vulnerable persons like widows, the elderly and PWDs.	<b>Item</b> 282101 Donations	<b>Spent</b> 128,651
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### Reasons for Variation in performance

<b>Total</b>	<b>128,651</b>
GoU Development	128,651
External Financing	0
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>133,495</b>
		GoU Development	133,495
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 06 Pacification and development

		Item	Spent
1.1 10,000 hand hoes procured and distributed to women, youth and vulnerable groups in Northern Uganda	1.1. Procured and distributed five thousand nine hundred and nine (5,909) hand hoes to women, youth and vulnerable groups in Northern Uganda.	211102 Contract Staff Salaries	25,830
	2.1. Conducted one (01) coordination and monitoring of the distribution of hand hoes.	227001 Travel inland	10,624
		282101 Donations	108,697
5.1 2 training sessions for leadership of 10 District LGs conducted on the implementation of the PCA model	3.1. Acquisition of title for Gulu Regional Office ongoing.		
6.1 10 PCAs trained on the implementation of the PCA model	4.1. Signpost for Gulu Regional Office being printed.		
	5.1. Conducted one (01) Training session for District Leadership in PCA beneficiary district.		
7.1. 6,012 Iron sheets procured and distributed to women, youth and vulnerable groups in Northern Uganda	6.1. Trained three (03) PCAs on the implementation of the PCA model.		
	7.1. Procured and distributed two thousand seven hundred eighteen (2718) Iron sheets to women, elderly, youth and vulnerable groups in Northern Uganda.		

#### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>145,151</b>
GoU Development	145,151
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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 Phase II construction of Lango Chief's complex commenced (multi year project)	1.1. Handed over site to contractor to commence construction of phase II of Lango Chief Complex.	<b>Item</b>	<b>Spent</b>
2.1 Quarterly supervision of the construction of the Lango Chief's complex conducted (consultant)	2.1. Identified Consultant for quarterly supervision of the construction of the Lango Chief's complex.	281504 Monitoring, Supervision & Appraisal of Capital work	34,438
3.1 Quarterly contract management of the construction of the Lango Chief's complex undertaken	3.1. Handed over site to contractor to commence construction of phase II of Lango Chief Complex.		
4.1 Renovation of Gulu Regional Office undertaken (fencing of the Office, fixing electrical and plumbing installations, renovation of staff quarters and pavement)	4.1. Concluded BoQs for renovation of Gulu Regional Office (fencing of the Office, fixing electrical and plumbing installations, renovation of staff quarters and pavement).		
5.1 Cordination and monitoring of Gulu Renovation works undertaken	6.1. Conducted one (01) Quarterly coordination, monitoring and distribution of iron sheets in Northern Uganda.		

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>34,438</b>
GoU Development	34,438
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>179,589</b>
GoU Development	179,589
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 2: 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.	<b>Item</b>	<b>Spent</b>
2.1 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.	211102 Contract Staff Salaries	34,271
4.1 Construction works for 8 educational infrastructure in Karamoja sub region coordinated and monitored		221002 Workshops and Seminars	12,015
5.1 5,000 iron sheets procured and distributed to vulnerable households in Karamoja	4.1. Conducted one (01) quarterly coordination and monitoring of the construction works for 8 educational infrastructure in Karamoja sub region.	227001 Travel inland	38,936

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>85,222</b>
GoU Development	85,222
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

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 two (02) parish valley tanks.	<b>Item</b>	<b>Spent</b>
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 Kotido District Local Government to support six (06) pilot PCAs.	263104 Transfers to other govt. Units (Current)	551,000
5.1 Funds transferred to Nabuin Zardi to support production of agricultural inputs (seeds and animal breeds) to farmers in Karamoja .	2.2. Transferred Funds to Nakapiripirit, Amudat and Nabilatuk District Local Governments to support 16 micro-projects.	263204 Transfers to other govt. Units (Capital)	524,550

### Reasons for Variation in performance

1. Achieved as planned

<b>Total</b>	<b>1,075,550</b>
GoU Development	1,075,550



# Vote:003 Office of the Prime Minister

## QUARTER 2: 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

### Capital Purchases

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

		Item	Spent
4.1 Fencing of Kalokongere Primary School in Napak District with chain link - Phase II (Multi-Year Project)	1.1. Completed 30% 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	5,000
5.1 Fencing of Moroto Technical Institute in Moroto District with chain link - Phase II (Multi-Year Project)	2.1. Completed 10% of Phase II of construction of a two Classroom blocks at Morelem Boys Primary School in Abim District. Works to start soon.	312102 Residential Buildings	250
	3.1. Completed 10% of Phase II construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District.		
	4.1. Completed 20% of fencing of Kalokongere Primary School in Napak District with chain link - Phase II (MultiYear Project).		
	5.1. Completed 60% of the works on Phase II fencing of Moroto Technical Institute in Moroto District with chain link.		
	6.1. Completed 10% of the works on Phase II construction of a 40 double decker bed dormitory block at Kangole Girls' Secondary School in Napak District.		
	7.1. Completed 100% 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 100% of the works on Phase II construction of a dining hall at Kotido Secondary School in Kotido District.		

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>5,250</b>
GoU Development	5,250
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,166,022</b>
GoU Development	1,166,022
External Financing	0
AIA	0

### Development Projects

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Project: 1251 Support to Teso Development

#### Outputs Provided

#### Output: 06 Pacification and development

		Item	Spent
2.1 Construction of 4 classroom blocks and 4 pit latrines supervised	2.1. Conducted one (01) quarterly supervision of the construction of a 7 classroom blocks and 7 pit latrines in 6 Local Governments in Teso sub-region.	211102 Contract Staff Salaries	9,004
3.1 5,750 Iron sheets to support education, health church institutions and vulnerable individuals procured		227001 Travel inland	2,920
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.

<b>Total</b>	<b>11,924</b>
GoU Development	11,924
External Financing	0
AIA	0

#### Capital Purchases

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

1. Completion of Soroti Regional Office (Finishing)	Item	Spent
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#### Reasons for Variation in performance

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

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

	Item	Spent
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#### Reasons for Variation in performance

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

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

	Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
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# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
		<b>Total For SubProgramme</b>	<b>11,924</b>
		GoU Development	11,924
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1252 Support to Bunyoro Development

##### Outputs Provided

##### Output: 06 Pacification and development

1.1 3,000 Iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institution in Bunyoro sub-region

Item	Spent
211102 Contract Staff Salaries	5,000
221002 Workshops and Seminars	3,850
227001 Travel inland	4,475

### Reasons for Variation in performance

<b>Total</b>	<b>13,325</b>
GoU Development	13,325
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,325</b>
GoU Development	13,325
External Financing	0
AIA	0

### Development Projects

#### Project: 1317 Drylands Integrated Development Project

##### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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 Technical Support by MDG Centre provided	1.1. Conducted four (04) support missions to assess project progress by the Project Coordinator	<b>Item</b>	<b>Spent</b>
2.1 Office operational expenses paid	1.2. Conducted one (01) project monitoring visit by the Minister of Karamoja Affairs-OPM.	211102 Contract Staff Salaries	301,017
	1.3. Provided three (03) online technical support to the project implementation team by MPA Country office and MPA headquarters.	211103 Allowances (Inc. Casuals, Temporary)	27,837
	2.1. Paid operational expenses (e.g. Utilities, maintenance of vehicles and equipment) for second Quarter 2020/21	221002 Workshops and Seminars	85,049
	2.2. Paid three (03) monthly contract staff salaries for 2020/21 by 28th of each month.	221008 Computer supplies and Information Technology (IT)	3,785
	2.3. Conducted three (03) meetings (1 general staff meeting and 2 technical meetings) to ensure realignment of project implementation.	221009 Welfare and Entertainment	4,656
	3.1. Completed one (01) audit report for audit exercise undertaken for FY 2019/20.	221011 Printing, Stationery, Photocopying and Binding	250
		221014 Bank Charges and other Bank related costs	18,151
		222001 Telecommunications	8,533
		223004 Guard and Security services	4,494
		224004 Cleaning and Sanitation	1,804
		224006 Agricultural Supplies	8,050
		226001 Insurances	7,166
		227001 Travel inland	58,683
		227004 Fuel, Lubricants and Oils	7,270
		228002 Maintenance - Vehicles	25,023
		228003 Maintenance – Machinery, Equipment & Furniture	5,945
		228004 Maintenance – Other	2,731

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>570,442</b>
GoU Development	104,185
External Financing	466,257
AIA	0

**Output: 06 Pacification and development**

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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) Procuring and distributing 92 improved breeds (diary cows)	1.1. Procured and distributed a total of fifty (50) improved dairy bulls to 25 beneficiaries in Nadunget and 25 beneficiaries in Lotome sub-counties.	<b>Item</b>	<b>Spent</b>
2.1) 182 improved breeds of goat and sheep Procured and distributed	2.1. Procured and distributed two hundred (200) goats to 100 beneficiaries in Lotome sub county.	221002 Workshops and Seminars	117,959
3.1) 2 community managed artificial insemination centres established	3.1. Vaccinated three thousand five hundred ninety-four (3,594) heads of cattle were vaccinated against east coast fever disease in 2 mobile clinic centres in Kalokengel East and Kalokengel West parishes in Lotome sub county.	221011 Printing, Stationery, Photocopying and Binding	3,994
4.1) 367 Hectares of grazing land planted with improved pastures	5.1. Constructed a chain link fence at Namalera learning centre due to the increased insecurity in the project area and the region at large.	222003 Information and communications technology (ICT)	11,253
5.1) 500 hectares of grazing land gazetted for water and soil conservation	6.1. Supported four (04) green houses with 47,193 Kgs of assorted fruits.	224004 Cleaning and Sanitation	460
6.1) 200 Households Mobilized on natural resources management	9.1. Supported three (03) Health centers with 12 outreaches, referral of 78 patients out of the project area and 78 patients within the project area	224006 Agricultural Supplies	387,532
7.1) 2 milk collection centres established	10.1. Provided capacity building to nine hundred (900) cooperative members across all the cooperatives on governance, business, and marketing skills.	225001 Consultancy Services- Short term	57,927
8.) 194 households provided with energy saving cooking stoves		227001 Travel inland	18,654
9.1) 2 Health Centers supplied with toolkits		227003 Carriage, Haulage, Freight and transport hire	5,640
10.1) Capacity building provided to 50 people from business groups and cooperatives on governance, business, and marketing skills		227004 Fuel, Lubricants and Oils	58,956
11.1) 1 community awareness events on DIDP activities organized		228002 Maintenance - Vehicles	57,891
		282103 Scholarships and related costs	116,471

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>836,736</b>
GoU Development	0
External Financing	836,736
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

1.1 Counterpart funds transferred to Millennium Promise Alliance to implement the project activities	1.1. Transferred the 18th counterpart funding from the Government of Uganda.	<b>Item</b>	<b>Spent</b>
		263206 Other Capital grants (Capital)	75,000

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>75,000</b>
GoU Development	75,000

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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

### Capital Purchases

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

	Item	Spent
1.1)2 boarding dormitories in model primary schools constructed	312101 Non-Residential Buildings	831,367
2.1) Constructing 2 farmers training and administration centres	2.1. Constructed ten (10) zero grazing units and 5 of the cows at these sites have delivered already.	
3.3 ) 2 livestock slaughtering facility established	4.1. Conducted routine maintenance of 57.8Km of Community Access Roads (Lorengedwat – Amuda – Nabilatuk community access road 32.8km in Nabilatuk, Lorengedwat – Kodonyo community access Road 11.8km in Moroto and Kangole – Lotome community Road community access roads 14km in Napak).	
4.1) 2 livestock marketing centres established		

#### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>831,367</b>
GoU Development	0
External Financing	831,367
AIA	0

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

Item	Spent
312103 Roads and Bridges.	227,026

#### Reasons for Variation in performance

<b>Total</b>	<b>227,026</b>
GoU Development	0
External Financing	227,026
AIA	0

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

Item	Spent
312202 Machinery and Equipment	296,983

#### Reasons for Variation in performance

<b>Total</b>	<b>296,983</b>
GoU Development	0
External Financing	296,983
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>2,837,553</b>
		GoU Development	179,185
		External Financing	2,658,368
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
1.1 Support supervision, monitoring and evaluation of NUSAF III implementation enhanced	1.1. Conducted one (01) monitoring and support supervision in the 66 NUSAF III implementing districts on progress and offer technical support to district teams.	211102 Contract Staff Salaries	814,599
2.1 Local Governments and Community structures Capacity strengthened in project management, transparency and accountability	2.1. Strengthened the Capacity of community structures in collaboration with IG through radio talk shows, community awareness meetings and conducting community score card.	212101 Social Security Contributions	128,606
3.1 Technical, managerial and administrative support provided to 66 districts in PRDP region	3.1. Provided Technical support to all sixty-six (66) NUSAF III implementing districts in financial accountability, reporting, use of Biometrics and ICT in project implementation.	221001 Advertising and Public Relations	69,106
4.1 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. Data collection completed and now at data analysis stage. Report expected in March 2021.	221003 Staff Training	42,960
		221007 Books, Periodicals & Newspapers	621
		221009 Welfare and Entertainment	16,375
		221011 Printing, Stationery, Photocopying and Binding	29,712
		221017 Subscriptions	2,980
		222001 Telecommunications	12,180
		222003 Information and communications technology (ICT)	530,181
		223005 Electricity	6,713
		223006 Water	291
		226001 Insurances	27,305
		227001 Travel inland	360,836
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	32,402

### Reasons for Variation in performance

- Achieved as planned.

<b>Total</b>	<b>2,086,865</b>
GoU Development	0
External Financing	2,086,865
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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 Improved Household Income Support Programme sub projects benefiting 136,967 beneficiaries (at least 50% women) supported	1.1. Supported two hundred fifty-nine (259) Improved Household Income Support Program subprojects reaching 132,838 beneficiaries represented by 77,046 females and 55,792 males.	<b>Item</b>	<b>Spent</b>
2.1 Labour Intensive Public Works sub projects benefiting 113,574 beneficiaries supported	2.1. Supported One hundred and three (103) Labour Intensive Public Works sub-projects benefiting 5,393 beneficiaries represented by (3,151 females and 2,242 males).	263104 Transfers to other govt. Units (Current)	12,101,650
3.1 Continue to support Self Help groups with capacity building activities to promote saving and business growth	2.2. Supported six (06) additional community subprojects under the Disaster Risk Financing benefiting 495 households (290 females and 205 males)		
4.1 Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector supported	3.1. Supported seven (07) districts implementing the Village Revolving Fund with training to build their capacity. 4.1. Supported the harmonization of the beneficiaries of direct income support in the Social Protection Sector Single Registry in the MGLSD. The Registry is functional and NUSAF III data for beneficiaries shared with the single registry.		

### Reasons for Variation in performance

<b>Total</b>	<b>12,101,650</b>
GoU Development	0
External Financing	12,101,650
AIA	0

### Capital Purchases

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

1.1 Four pickups procured	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,188,515</b>
GoU Development	0
External Financing	14,188,515
AIA	0

### Development Projects

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



# Vote:003 Office of the Prime Minister

## QUARTER 2: 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>Outputs Provided</i>			
<b>Output: 01 Implementation of PRDP coordinated and monitored</b>			
1.1 100 Youth sponsored and trained to improve their skills in agro-business	1.1. Reviewed and updated the 2nd revised simplified procedure tender dossier and ToR for procuring and engaging pre-selected BTVET institutions to train and provide skills to 1,250 youth in Northern Uganda.	<b>Item</b>	<b>Spent</b>
2.1 100 Start-up kits procured and distributed to the youth		211102 Contract Staff Salaries	614,944
3.1 1 BTI forums established		212101 Social Security Contributions	27,307
4.1 10 Baraza forums held		213001 Medical expenses (To employees)	4,261
5.1 One MIS tool developed and functional		221002 Workshops and Seminars	266,945
6.1 100 UPF-officers trained on community policing methodologies	4.1. Conducted thirteen (13) Baraza meetings in the districts of Zombo, Pader and Oyam.	221007 Books, Periodicals & Newspapers	9,564
7.1 20 Police officers trained in communication skills		221009 Welfare and Entertainment	10,272
8.1 10 Crime Prevention clubs formed and trained		222001 Telecommunications	12,312
9.1 200 Police officers trained and sensitized on neighborhood watch and popular vigilance		227001 Travel inland	152,363
10. 45 Police officers sensitized on Human Rights	11.1. Prepared and submitted to the EUD, the 2nd draft of the tender dossier for procuring the LPD training services.	227004 Fuel, Lubricants and Oils	20,000
11.1 100 Local production extension workers trained in agro-related courses	11.2. Compiled a detailed validated report on the equipment specifications including indicative number per beneficiary district and average unit prices.	228004 Maintenance – Other	17,080
12.1 24 Local Production staff trained in data agricultural management and systems	11.3. Developed a concept note including a detailed road map for the SMART Innovative fund.		

### Reasons for Variation in performance

1. The closure of Education institutions due COVID-19 pandemic affected the output.

<b>Total</b>	<b>1,135,047</b>
GoU Development	0
External Financing	1,135,047
AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

1.1 Funds transferred to grantees for improved livelihoods through increased production of diversified food by:	1.1. Transferred funds to grantees to support; (i) 1,083 farmer/manyatta groups (8,799 males & 16,357 females) with training on diversified nutritious food, (ii) 60 extension workers (53 Males & 7 Females) from 5 districts with training on climate smart agriculture, (iii) established 602 backyard gardens in the districts of Lamwo and Adjumani, (iv) 2,001 vulnerable households supported with backyard gardening kits to promote the production of diversified foods for their nutritional wellbeing.	<b>Item</b>	<b>Spent</b>
(i) Supporting 37 group demonstration gardens		263206 Other Capital grants (Capital)	594,534
(ii) Establishing 90 seed multiplication gardens			
(iii) Providing 100 tillage services			
2.1 Improved livelihoods through supporting			
(i) 200 groups with bee keeping kits			
(ii) The registration and strengthening of			

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

306 VSLAs	1.2. Provided an assortment of vegetable seeds, basic farm tools in Adjumani, Lamwo, Moyo and Obongi districts.
(iii) Supporting 100 groups add value to their products	1.3. Supported 1,938 vulnerable farmers (853 Males & 1,085 Females) from Arua, Koboko, Madi, Okollo, Maracha and Yumbe district with vouchers to access subsidized seeds (soybean and sunflower).
3.1 Improved livelihoods through enhanced market opportunities by:	1.4. Opened a total of 248 acres of land for Producers through e-voucher in Arua, Yumbe, Madi Okollo, Maracha and Koboko.
(i) Identifying 2 market opportunities	1.5. Supported 1,725 farmers with start-up agro-input-kits.
(ii) Rehabilitating 2 Stores	2.1. Supported 90 VSLA groups to register at sub-county and/or district level in Lamwo, Adjumani, Moyo, and Obongi districts.
(iii) Distributing 50 Apiary kits	2.2. Selected and trained one hundred (100) Farmer Groups (38 Female & 62 Males) as a VSLA mentor.
(iv) Constructing 1 small abattoirs, and 1 slaughter slabs	3.1. Conducted One (01) assessment for the rehabilitation of 5 small abattoirs, 2 cattle markets and 5 slaughter slabs and produced a detailed technical assessment report.
4.1 Funds transferred to grantees for improved livelihoods through capacity building for farmers by:	3.2. Procured four hundred (400) IT devices (mobile phones), information collection kits and contracted Farm Gain Consult to train on the equipment.
(i) Training 2,500 smallholder farmers in cotton production and organic farming of sesame.	3.3. Drafted 4 training manuals on postharvest handling, quality and standards, business skills and contracts management for cassava, rice and soybeans value chains.
(ii) Training 4,750 pregnant, lactating women and adolescent girls to establish kitchen gardens	4.1. Transferred funds to grantees to support improved livelihoods as follows;
5.1 Funds transferred to grantees for improved participation of communities in Government programmes by:	(i) supported 809 households in Lamwo with Orange Fleshed Sweet Potato vines,
(i) Constituting 1 Participatory Gender Budget Clubs	(ii) trained 60 households trained on making Lorena energy-saving stoves, (iii) established 4 IYCF comers in the districts of Obongi, Moyo, Lamwo and Adjumani,
(ii) Conducting 12 joint gender responsive budget monitoring and gender responsive service delivery tracking	(iv) trained 618 village health teams (299 females and 319) on gender, family planning, Adolescents sexual reproductive health rights, sexual transmitted infections, Gender based violence, access to health services and referral mechanisms, (v) trained 75 religious' leaders from Arua, Yumbe, Maracha, Koboko, Madi okollo, Obongi, Adjumani, and Moyo on the channels of hope model for three days, (vi) trained 302 VHTs across the nine districts on community-based family planning services with emphasis on short term methods.
(iii) Organising 3 sub-county budget conference and 1 district budget conferences	4.2. Supported 280 women with both short
6.1 Funds transferred to grantees for improved participation of communities in accountability of Government programmes by:	
(i) Conducting 1 Budget Accountability Exhibitions	
(ii) 4 Barazas conducted	
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	
10.1 Funds transferred to implementing partners to support SMEs by:	
(i) Availing seed capital to appraised SMEs	

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

and long term modern contraceptive family planning methods.

4.3. Supported 7,064 children under 5 years with immunization, vitamin A, nutrition screening and deworming services.

4.4. Supported 1,488 pregnant women with ANC services including nutrition assessment, 128 pregnant women with Post Natal Care (PNC) services,

4.5. Supported 258 pregnant women and 307 lactating women assessed and counselled for nutrition and reached 218 PLWHA through nutrition mass screenings

4.6. Produced a draft report of the Gender analysis for the nutrition programme in Uganda

5.1. Held sub county based trainings for 85 Participatory Gender Budget Club (PGBC) members in Alebtong district. PGBCs in the 6 sub counties of Amolatar and Alebtong undertook joint gender service delivery monitoring visits

6.1. engaged different stakeholders and citizens on issues of downward accountability, resource management and gender inclusion in service delivery through 5 radio stations.

6.2. compilation of the relevant laws, policies and regulations into a compendium ongoing.

7.1. Prepared a letter of agreement to implement land governance and facilitating the registration of Customary Communal Ownership of land in the 3 districts of: Apac, Maracha and Agago was signed and also developed the annual work plan.

8.1. Transferred funds to implementing partners for rehabilitation of 407 km of community roads signed and handed-over, these are: i) Abim LG – 93.5km (6 road sections) - works done are average 14%, ii) Amudat LG – 49.7km (4 road sections) - works done are average 12%, iii) Adjuman LG – 119.9km (11 road sections) - works done are average 9% and iv) Moyo LG – 143.9km (12 road sections) - works done are average 8%.

8.2. Land acquisition of the right of way is ongoing. The first section (30km) from Atiak – Dzaipi was fully acquired and handed over. Paid 86% (263.78 acres) of the second section of land. Site Camp construction is on-going.

9.1. Completed the construction of all 8

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## QUARTER 2: Outputs and Expenditure in Quarter

valley tanks and boreholes (Akurawoyan, Auskuyon, and Katotin in Amudat District, Nadwaramukuny, Longoromit in Kaabong District, Napeikar and Nasula in Kotido District and Lokoripii in Karenga District.

9.2. Completed the construction of kitchens and firewood saving stoves in 3 schools in the vicinity of the valley tanks. Installation of two rainwater harvesting tanks for each of the school kitchens are in final completion stages.

9.3. Completed constructing two cattle crushes.

9.4. Produced 3 final drafts of; a) Strategy and Implementation Plan for CbWRM; b) Operations Manual for Water Management Zones and c) Resource Mobilization Strategy.

9.5. Finalised the O&M strategy and implementation plan for sustainable management of WfP facilities, and the Management and Technical manuals on O&M for DWfP.

9.6. Completed 22% of Works against the planned progress of 39% on Gulu Logistic Hub and completed the procurement of a Transaction.

9.7. Completed pole erection in all the 25 villages in Lamwo under mini grids construction

9.8. Completed the baseline study to understand the productive use of electricity

10.1. Disbursed the final tranche of funds to one (01) implementing partner KANA Grain millers.

### Reasons for Variation in performance

<b>Total</b>	<b>594,534</b>
GoU Development	0
External Financing	594,534
AIA	0

### Capital Purchases

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

1.1 7 Solar power systems installed at 7 Police posts in Karamoja

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

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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

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

1.1 14 Motorcycles procured for the 7 Police posts in Karamoja

*Reasons for Variation in performance*

**Item** **Spent**

**Total** **0**

GoU Development 0

External Financing 0

AIA 0

**Total For SubProgramme** **1,729,581**

GoU Development 0

External Financing 1,729,581

AIA 0

### Program: 49 Administration and Support Services

*Recurrent Programmes*

#### Subprogram: 02 Finance and Administration

*Outputs Provided*

### Output: 01 Ministerial and Top Management Services

1.1. Two (2) Top management meetings facilitated  
1.2. Ten (10) Heads of Department meetings held  
2.1. Four (4) inspection/monitoring of Funded activities undertaken  
3.1. One (1) Quarterly support supervision on the implementation of Audit Recommendations conducted

1.1 Facilitated and held two (2) Top management meetings  
1.2. Held twelve (12) Heads of Department meetings  
2.1. Conducted four (4) inspection/monitoring of Funded activities.  
3.1. Conducted one (1) Quarterly support supervision on the implementation of Audit Recommendations.

Item	Spent
211101 General Staff Salaries	283,042
211103 Allowances (Inc. Casuals, Temporary)	22,500
212102 Pension for General Civil Service	153,388
213001 Medical expenses (To employees)	24,475
213002 Incapacity, death benefits and funeral expenses	25,000
213004 Gratuity Expenses	53,668
221001 Advertising and Public Relations	5,900
221002 Workshops and Seminars	392,300
221007 Books, Periodicals & Newspapers	13,703
221009 Welfare and Entertainment	50,000
221011 Printing, Stationery, Photocopying and Binding	22,743
221016 IFMS Recurrent costs	5,000
223004 Guard and Security services	18,809
227001 Travel inland	408,978
227004 Fuel, Lubricants and Oils	135,000
228002 Maintenance - Vehicles	70,446
228003 Maintenance – Machinery, Equipment & Furniture	42,258

*Reasons for Variation in performance*

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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. Achieved as planned.

<b>Total</b>	<b>1,727,210</b>
Wage Recurrent	283,042
Non Wage Recurrent	1,444,168
<b>AIA</b>	<b>0</b>

### Output: 02 Policy Planning and Budgeting

	Item	Spent	
1.1. One (1) Quarterly new series of Books, Periodicals & Magazines acquired to update OPM Resource Centre.	1.1. Acquired one (1) Quarterly new series of Books, Periodicals & Magazines to update OPM Resource Centre.	211103 Allowances (Inc. Casuals, Temporary)	17,019
1.2. One (1) Periodical Resource Centre materials such as newspapers bound.	1.2. Bound one (1) Periodical Resource Centre materials such as newspapers.	221011 Printing, Stationery, Photocopying and Binding	16,538
2.1. One (1) Quarterly Government Web Portal update conducted	2.1 Conducted One (01) Quarterly (three monthly) GoU Web Portal update	227001 Travel inland	100,000
3.1. Twelve (12) weekly OPM Web Portal maintenance and update conducted	3.1. Conducted Eleven (11) Weekly updates with 9 articles and 2 adverts published on the OPM website	228002 Maintenance - Vehicles	82,000
3.2. Twelve (12) weekly OPM Social Media Sites (Facebook, Twitter & YouTube) update conducted.	3.2. Conducted Twelve (12) weekly updates on the Social Media platforms.		
3.3. Content Management System (CMS) plugins updated.	3.3. Conducted Three (3) monthly CMS plugins updates		
3.4. SSL Certificate renewed for the main domain and subdomains.			
4.1. One (1) quarterly ICT Steering Committee meeting held to update ICT Policies.	4.1. Conducted One (01) Quarterly ICT Steering Committee meeting held to update ICT Policies.		
5.1. One (1) Quarterly Thematic Maps and Graphs on OPM service delivery programs developed	5.1. Developed One Thematic Map for Parish Community Associations (PCAs)		
6.1. Four (4) Quarterly field visits carried out to verify Financial Accountability Documents	6.1 Carried out four (4) Quarterly field visits to verify Financial Accountability Documents		
8.1. Performance of 4 Contracts monitored			
9.1. Twelve (12) contracts committee meetings facilitated.	9.1. Held Fifteen (15) contracts committee meetings.		
10.1. One (1) Quarterly Assets register update conducted.	10.1. Conducted two (2) Quarterly Assets register update.		
11.1. One (1) Quarterly OPM Assets labelling undertaken	11.1. Conducted one (1) Quarterly OPM Assets labelling.		
12.1. One (1) Quarterly inspections of OPM stores across the Country conducted.	12.1. Conducted One (01) Quarterly inspection of OPM stores across the Country.		
13.1. Six (6) OPM programs/projects provided with logistical and administrative support for efficient and effective operations of OPM	13.1. Provided ten (10) OPM programs/projects with logistical and administrative support for efficient and effective operations		

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>215,557</b>
Wage Recurrent	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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	215,557
		AIA	0

### Output: 03 Ministerial Support Services

1.1. Thirteen (13) Strategic Coordination meetings conducted	1.1. Conducted Eight (08) Strategic Coordination meetings.	<b>Item</b>	<b>Spent</b>
2.1. Two (2) support supervision of OPM activities conducted	2.1. Conducted Two (02) support supervision of OPM activities.	221010 Special Meals and Drinks	56,440
		221011 Printing, Stationery, Photocopying and Binding	40,000
		227001 Travel inland	171,100

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>267,540</b>
Wage Recurrent	0
Non Wage Recurrent	267,540
AIA	0

### Outputs Funded

### Output: 51 UVAB Coordinated

1.1. Funds transferred for UVAB operations	1.1. Made one (01) quarterly transfer of funds for UVAB operations	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	187,500

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>187,500</b>
Wage Recurrent	0
Non Wage Recurrent	187,500
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>2,397,807</b>
Wage Recurrent	283,042
Non Wage Recurrent	2,114,765
AIA	0

### Recurrent Programmes

### Subprogram: 15 Internal Audit

### Outputs Provided

### Output: 01 Ministerial and Top Management Services

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2.1. One (1) Report on Recurrent Expenditure prepared	2.1. Prepared One (01) report on prepayments.	<b>Item</b>	<b>Spent</b>
2.2. One (1) Report on Development Expenditure prepared	3.1. Issued one hundred twenty-four (124) assurance notes as follows; 2 on accountabilities, 109 on payments and 23 on procurements.	211101 General Staff Salaries	9,819
3.1. One hundred fifty (150) advisory/ assurance notes issued	4.1. Prepared four (04) reports on projects and departments (Department of Disaster, KIDP, NUSAF3 and DRDIP).	211103 Allowances (Inc. Casuals, Temporary)	2,500
4.1. Two (2) Audit Reports on projects and Departments prepared	5.1. Prepared One (01) report on OPM assets for disposal.	221002 Workshops and Seminars	3,039
7.1. One (1) Audit Committee meeting held	7.1. Coordinated and held one (01) Audit Committee meeting.	221011 Printing, Stationery, Photocopying and Binding	2,160
Quarterly Audit inspection of OPM service delivery programs undertaken		227001 Travel inland	180,126

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>197,644</b>
Wage Recurrent	9,819
Non Wage Recurrent	187,825
AIA	0
<b>Total For SubProgramme</b>	<b>197,644</b>
Wage Recurrent	9,819
Non Wage Recurrent	187,825
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 to all OPM departments on Policy, Planning, Budgeting and execution of the Vote mandate.	<b>Item</b>	<b>Spent</b>
3.1. One (1) quarterly Vote 003 Finance Committee meeting coordinated	3.1. Coordinated and held One (01) quarterly Vote 003 Finance Committee meeting	221012 Small Office Equipment	2,700
		221017 Subscriptions	5,990
		227001 Travel inland	54,772
		228002 Maintenance - Vehicles	13,149

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>76,611</b>
Wage Recurrent	0
Non Wage Recurrent	76,611



# Vote:003 Office of the Prime Minister

## QUARTER 2: 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

### Output: 02 Policy Planning and Budgeting

		Item	Spent
2.1. BFP for FY 2020/21 complied and submitted to PSM Secretariat	1.1. Compiled and submitted Vote 003 BFP for FY 2021/22 to Development Plan	225001 Consultancy Services- Short term	13,200
3.1 OPM Strategic plan for 2020/21-2025/26 developed	Implementation, Public Sector Transformation, Regional Development and Governance & Security programme leaders and MoFPED.	227001 Travel inland	17,500
		228002 Maintenance - Vehicles	3,082

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>33,782</b>
Wage Recurrent	0
Non Wage Recurrent	33,782
AIA	0

### Output: 04 Coordination and Monitoring

		Item	Spent
1.1. One (1) Quarterly Performance Report produced	1.1. Produced and submitted One (01) quarterly Vote 003 Physical performance Report for FY 2020/21 in time.	227001 Travel inland	47,928
2.1. One (1) Budget Performance Report produced	2.1. Produced and submitted One (01) quarterly Vote 003 Budget Performance Report for FY 2020/21 in time.		
3.1. One (1) Quality Assurance Exercises conducted	3.1. Conducted One (01) quarterly quality assurance on execution of Vote 003 work plan for FY 2020/21		
4.1. Five (5) Internal policies, programmes and projects Monitoring visit conducted	4.1. Conducted One quarterly monitoring visit on the implementation of six (06) OPM policies, programmes and projects		

### Reasons for Variation in performance

<b>Total</b>	<b>47,928</b>
Wage Recurrent	0
Non Wage Recurrent	47,928
AIA	0
<b>Total For SubProgramme</b>	<b>158,321</b>
Wage Recurrent	0
Non Wage Recurrent	158,321
AIA	0

### Recurrent Programmes

#### Subprogram: 25 Human Resource Management

#### Outputs Provided

#### Output: 19 Human Resource Management Services

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
1.1. Three (3) monthly salaries of 403 Staff and pensions of 93 former staff paid by 28th of every month	211101 General Staff Salaries	1,290
2.1. Approved Organization structure implemented	211103 Allowances (Inc. Casuals, Temporary)	5,000
3.1. One (1) Quarterly staff capacity building activities coordinated to equip Staff with knowledge, skills and competencies for increased productivity	221002 Workshops and Seminars	39,470
4.1. Twelve (12) weekly Human Resource wellness activities implemented	221003 Staff Training	63,051
5.1. One (1) Quarterly Performance Management initiatives coordinated	221011 Printing, Stationery, Photocopying and Binding	3,600
6.1. One (1) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management	222003 Information and communications technology (ICT)	1,050
6.2. Electronic system to monitor staff attendance developed	227001 Travel inland	27,097
7.1. Two (2) Quarterly Rewards and Sanctions meetings held	228002 Maintenance - Vehicles	4,648
8.1. One (1) Quarterly expert HRM support in training, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit provided		
9.1. Draft Scheme of Service for M&E, Refugee and Disaster cadres developed		
10.1. Two (2) Quarterly Training Committee meetings held		
1.1. Paid three (03) monthly staff salaries, pension, allowances by the 28th of every month		
1.2. Verified pensioner's payroll		
1.3. Carried out three (03) monthly payroll updates.		
2.1. Coordinated additional recruitment for DRDIP, PMDU, NIPN, P&D and Refugee department.		
2.2. Coordinated UNHCR staff appraisal and Contract renewal.		
2.3. Coordinated contract management for DINU staff.		
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. Provided face masks weekly to 403 staff for Human Resource wellness.		
4.2. Coordinated One (01) health camp focusing on COVID-19 testing and counseling.		
4.3. Carried out twelve (12) weekly Health and wellness Activities in refugee settlements		
4.4. Facilitated seven (07) Staff members with burial expenses		
4.5 Supported nine (09) staff with medical bills.		
5.1. Coordinated One (01) quarterly Performance reviews for all staff		
5.2. Coordinated monitoring staff attendance to duty		
5.3. Coordinated all Performance Agreement Appraisal meetings in regional offices.		
6.1. Developed and installed Electronic system to monitor staff attendance		
6.2. Carried out One (01) Quarterly support supervision exercises to regional field offices.		
7.1 Coordinated the activities of the Rewards and Sanctions Committee		
7.2. Participated in four (04) out of court negotiation cases		
7.3. Implemented change management support to the staff.		
8.1. Developed draft concept paper for HRM Dashboard.		

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

9.1. Developed draft Scheme of Service for M&E, Refugee and Disaster portfolios.  
10.1. Held two (02) Quarterly Training Committee meetings.

### Reasons for Variation in performance

	<b>Total</b>	<b>145,206</b>
	Wage Recurrent	1,290
	Non Wage Recurrent	143,916
	<i>AIA</i>	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 in-house support supervision and mentoring on records management.  
3.1. Conducted one (01) technical support supervision and mentoring to field staff.  
4.1. Processed one thousand one hundred sixty (1160) incoming mails timely.  
4.2. Dispatched one thousand six hundred eighty-seven (1687) outgoing mails timely.  
4.3. Operationalized the circulation of OPM flimsy files.

Item	Spent
227001 Travel inland	16,560

### Reasons for Variation in performance

	<b>Total</b>	<b>16,560</b>
	Wage Recurrent	0
	Non Wage Recurrent	16,560
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>161,766</b>
	Wage Recurrent	1,290
	Non Wage Recurrent	160,476
	<i>AIA</i>	0

### Development Projects

#### Project: 1673 Retooling of Office of the Prime Minister

##### Outputs Provided

### Output: 01 Ministerial and Top Management Services

1.1. Eight (8) ICT Hardware and software equipment procured and installed  
2.1. One (1) Quarterly repair /service of OPM communication equipment (Telephone, Modems, Local Area Networks, Digital Television) conducted and functional  
2.2. Three (3) OPM Information Systems

1.1. Procured and installed two (02) assorted Office equipment (Hot Air Oven for the Accounting Officer).  
1.2. Initiated the procurement of seventeen (17) assorted Office equipment (10 desktops, 5 laptops and 2 Server Power Supply Units replacement).  
1.3. Deployed nine (09) WiFi extenders;

Item	Spent
211102 Contract Staff Salaries	181,982
221008 Computer supplies and Information Technology (IT)	37,500
222003 Information and communications technology (ICT)	22,472

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Security maintenance conducted	Configured 7 convertible computers and 2 surface tablets.
2.3. One (1) quarterly CCTV Camera Control system preventive maintenance conducted	
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	2.1 Serviced 160 user with data under GCW, M&E, PACOB & PMDU
2.5. One (1) maintenance of 66 OPM equipment (Air Conditioners Systems, Fire extinguishers Standby Generator, Lifts and Elevators) conducted and operational	2.2. Serviced 100 UTL lines with voice airtime;
2.6. One (1) quarterly maintenance, repair and service of 312 OPM vehicles conducted	2.3. Extended Digital Television subscription for 29 users
2.7. Forty nine (49) anti-virus licenses renewed	2.4. Performed Maintenance of the Active Directory (AD) for user authentication
3.1. One (1) OPM staff for continuous professional development in ICT	2.5 Carried out quarterly Preventive & Corrective Maintenance for 46 CCTV cameras
3.2. Two hundred (200) email user accounts maintained	2.6. Corrective Maintenance for Air Conditioning System in the Server room performed; Generator power extended to the Accounts Section;
4.1. Three (3) Monthly Salaries of contract staff paid by 28th of every month	Three (3) Monthly Preventive Maintenance of lifts performed
5.1. One (1) OPM Management Information Systems developed and streamlined	2.7. Renewed Thirty (30) anti-virus licenses
6.1. Twelve (12) Monthly Internet bandwidth (mbps) supplied	2.8. Maintained two hundred sixty (260) email user accounts on UMCS.
6.2. One (1) Firewall license renewals undertaken	2.9. Extended email cloud storage capacity for the Rt. Hon. PM to 200GB
6.3. Sixty (60) Locations with CCTV surveillance monitored	
6.4. One (1) Quarterly corrective maintenance for LAN	4.1 Paid three (03) monthly salaries paid for four (4) contract staff.
7.1. Fifteen (15) new articles and adverts published on the official website	6.1 Supplied Three (3) monthly Internet bandwidth
7.2. Five (5) OPM web information on the government portal updated	6.3 Monitored and serviced Forty-six (46) CCTV locations
8.1 Biometric Time and Attendance System implemented	6.4. LAN extended at Postel building for shared MFP services
9.1 Electronic Document Management System rolled out	.1 Conducted one (01) quarterly update of OPM Management Information Systems, GIS and official website with Nine (9) articles and two (2) adverts
10.1 Digital Signage at the OPM Headquarters implemented	7.2. Updated Web download manager and wordfense firewall
	7.3. Developed Terms of Reference for redesign and redevelopment of the official website and initiated the Procurement for the redesign.
	8.1. Installed one (01) Biometric (Face recognition) Time & Attendance System at the Headquarters

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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1. High market price compared to estimates for cameras
2. Delayed delivery of equipment
5. Less activities undertaken due to COVID-19 restrictions
3. COVID-19 pandemic affected the professional development in IT
4. Lack of Public IP addresses

<b>Total</b>	<b>241,954</b>
GoU Development	241,954
External Financing	0
AIA	0

### Capital Purchases

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

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>241,954</b>
GoU Development	241,954
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>119,190,320</b>
Wage Recurrent	725,179
Non Wage Recurrent	20,010,134
GoU Development	2,789,689
External Financing	95,665,300
AIA	18

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Executive Office

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1.1. Eleven (11) Quarterly Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated	211101 General Staff Salaries	39,775	0	39,775
	221002 Workshops and Seminars	29,010	0	29,010
2.1 Thirteen (13) Monitoring activities on the Implementation of Government service delivery programmes across MDAs & LGs undertaken.	221007 Books, Periodicals & Newspapers	3,250	0	3,250
	221010 Special Meals and Drinks	14,250	0	14,250
3.1. Three (3) International engagements of the Prime Minister undertaken	221011 Printing, Stationery, Photocopying and Binding	15,520	0	15,520
	221012 Small Office Equipment	838	0	838
4.1. Eleven (11) Quarterly Prime Minister preparation for weekly Cabinet meetings conducted	221014 Bank Charges and other Bank related costs	(18)	0	(18)
	227001 Travel inland	9,583	0	9,583
	227002 Travel abroad	97,496	0	97,496
	228002 Maintenance - Vehicles	102,098	0	102,098
	282101 Donations	132,420	0	132,420
	<b>Total</b>	<b>444,222</b>	<b>0</b>	<b>444,222</b>
	<b>Wage Recurrent</b>	<b>39,775</b>	<b>0</b>	<b>39,775</b>
	<b>Non Wage Recurrent</b>	<b>404,465</b>	<b>0</b>	<b>404,465</b>
	<b>AIA</b>	<b>(18)</b>	<b>0</b>	<b>(18)</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1.1. Sixteen (16) Bills passed by Parliament within stipulated	221011 Printing, Stationery, Photocopying and Binding	4,944	0	4,944
2.1. Fifteen (15) Ministerial Statements presented in Parliament	221012 Small Office Equipment	1,140	0	1,140
	222002 Postage and Courier	123	0	123
3.1. Nine (9) Questions for Oral answers and sixty (60) Urgent Questions responded to in Parliament	227001 Travel inland	13,633	0	13,633
	228002 Maintenance - Vehicles	17,983	0	17,983
	<b>Total</b>	<b>37,823</b>	<b>0</b>	<b>37,823</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>37,823</b>	<b>0</b>	<b>37,823</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

### Subprogram: 08 General Duties

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
1.1. Fifteen (15) Monitoring activities on the Implementation of OPM service delivery programmes across MDAs & LGs undertaken.	211101 General Staff Salaries	9,718	0	9,718
	221007 Books, Periodicals & Newspapers	1,250	0	1,250
2.1. Three (3) International engagement of the Minister facilitated	221011 Printing, Stationery, Photocopying and Binding	2,272	0	2,272
	223004 Guard and Security services	6,454	0	6,454
	227001 Travel inland	842	0	842
	227002 Travel abroad	7,500	0	7,500
	228002 Maintenance - Vehicles	3,666	0	3,666
	<b>Total</b>	<b>31,701</b>	<b>0</b>	<b>31,701</b>
	<b>Wage Recurrent</b>	<b>9,718</b>	<b>0</b>	<b>9,718</b>
	<b>Non Wage Recurrent</b>	<b>21,983</b>	<b>0</b>	<b>21,983</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 09 Government Chief Whip

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1.1. Sixteen (16) Bills passed; Fifteen (15) Ministerial Statements made; Twenty-five (25) Committee Reports debated and adopted; Twenty (20) Motions moved and passed; Three (3) Petitions concluded; and Nine (9) Questions for Oral answers responded to; Sixty (60) Urgent Questions responded to; Fifty(50)Questions responded to during Prime Minister's Time	211101 General Staff Salaries	17,498	0	17,498
	221007 Books, Periodicals & Newspapers	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	174	0	174
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
2.1. One (1) quarterly report on progress of implementation of the legislative programme and Forty (30) Daily reports on business transacted in Parliament and Minister's attendance of plenary monitored to ensure regular attendance effective representation and support of Government business in the House	221012 Small Office Equipment	762	0	762
	222001 Telecommunications	20	0	20
	225001 Consultancy Services- Short term	403	0	403
	227002 Travel abroad	65,250	0	65,250
3.1. Twenty-five (25) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted	228002 Maintenance - Vehicles	27	0	27
	282101 Donations	90,400	0	90,400
	<b>Total</b>	<b>182,035</b>	<b>0</b>	<b>182,035</b>
4.1. Seven (7) Quarterly Constituency/Field Monitoring and One (1) benchmarking visit, research/studies and workshops/seminars on good governance undertaken.	<b>Wage Recurrent</b>	<b>17,498</b>	<b>0</b>	<b>17,498</b>
	<b>Non Wage Recurrent</b>	<b>164,537</b>	<b>0</b>	<b>164,537</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

### Subprogram: 16 Monitoring and Evaluation

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1.1. One(1) quarterly field follow up visits across 10 Local Governments carried out.	221011 Printing, Stationery, Photocopying and Binding	8,674	0	8,674
2.1. Ten (10) Barazas coordinated and conducted	225001 Consultancy Services- Short term	40,647	0	40,647
3.1. Continuous Professional Development conducted for five (5) Local Governments (LGs) to enhance their Capacity in M&E	227001 Travel inland	34,589	0	34,589
	228002 Maintenance - Vehicles	16,583	0	16,583
3.2. One (1) Staff of M&E facilitated for local or international Continuous Professional Development	<b>Total</b>	<b>100,493</b>	<b>0</b>	<b>100,493</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>100,493</i>	<i>0</i>	<i>100,493</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
1.1. PSO Half-Annual Performance Report FY 2020/21 conducted as a section of GHAPR	221011 Printing, Stationery, Photocopying and Binding	15,547	0	15,547
2.1. One (1) Quarterly on-spot check conducted on PSOs/NGOs interventions/ activities	227001 Travel inland	25,384	0	25,384
	228002 Maintenance - Vehicles	17,001	0	17,001
3.1. One (1) Regional NGO/PSO Performance conference conducted to review NGO/PSO performance through Uganda Community of Practice (UCOP) approach	<b>Total</b>	<b>57,933</b>	<b>0</b>	<b>57,933</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>57,933</i>	<i>0</i>	<i>57,933</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
1.1. Government Half Annual Performance Report (GHAPR) for central Government for FY 2020/21 produced and discussed	211101 General Staff Salaries	35,574	0	35,574
2.1. Uganda Evaluation conference conducted	221001 Advertising and Public Relations	3,096	0	3,096
	221002 Workshops and Seminars	310,738	0	310,738
3.1. One (1) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee	221007 Books, Periodicals & Newspapers	1,840	0	1,840
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	221008 Computer supplies and Information Technology (IT)	5,897	0	5,897
	221011 Printing, Stationery, Photocopying and Binding	13,602	0	13,602
	225001 Consultancy Services- Short term	154,906	0	154,906
	227001 Travel inland	3,443	0	3,443
6.1. One (1) Staff of M&E trained in Local or Internal training workshops 6.2. Continuous Professional Development conducted for Nine (9) sectors in performance indicators and target setting in preparation of MPS	227002 Travel abroad	15,310	0	15,310
	228002 Maintenance - Vehicles	8,200	0	8,200
	<b>Total</b>	<b>552,606</b>	<b>0</b>	<b>552,606</b>
	<i>Wage Recurrent</i>	<i>35,574</i>	<i>0</i>	<i>35,574</i>
	<i>Non Wage Recurrent</i>	<i>517,032</i>	<i>0</i>	<i>517,032</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

### Subprogram: 17 Policy Implementation and Coordination

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

1.1. One (1) Institutional Coordination framework meeting held	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	44,925	0	44,925
2.1. One (1) Quarterly follow up on the implementation of Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings conducted	221002 Workshops and Seminars	5,000	0	5,000
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
3.1. The PSM Sector Development Plan developed	221008 Computer supplies and Information Technology (IT)	1,607	0	1,607
4.1. Three (3) issues of PIRT implementation followed up and resolved	221011 Printing, Stationery, Photocopying and Binding	6,150	0	6,150
	227002 Travel abroad	2,500	0	2,500
5.1. Five (5) issues of the National Nutrition Policy implementation resolved	<b>Total</b>	<b>61,181</b>	<b>0</b>	<b>61,181</b>
	<b>Wage Recurrent</b>	<b>44,925</b>	<b>0</b>	<b>44,925</b>
	<b>Non Wage Recurrent</b>	<b>16,257</b>	<b>0</b>	<b>16,257</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 14 Sector wide coordination strengthened

	Item	Balance b/f	New Funds	Total
2.1. One (1) PSM-WG and Technical Working Group coordination meetings held on the development & implementation of the PSM Sector Development Plan	221002 Workshops and Seminars	3,750	0	3,750
	221011 Printing, Stationery, Photocopying and Binding	6,175	0	6,175
	<b>Total</b>	<b>9,925</b>	<b>0</b>	<b>9,925</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
4.1. One (1) Quarterly coordination meeting held on the implementation of 18 NDP III national program interventions	<b>Non Wage Recurrent</b>	<b>9,925</b>	<b>0</b>	<b>9,925</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 15 International Commitments coordinated

1.1. One (1) Quarterly follow ups/spot-checks made on the implementation of the SDG road map	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,000	0	1,000
2.1. One (1) Quarterly SDG coordination meeting held to resolve issues in SDG implementation	221011 Printing, Stationery, Photocopying and Binding	2,188	0	2,188
	227001 Travel inland	385	0	385
3.1. One (1) Quarterly coordination meetings held to resolve and follow up Uganda's compliance to EU standards on SPS	227002 Travel abroad	6,250	0	6,250
	<b>Total</b>	<b>9,823</b>	<b>0</b>	<b>9,823</b>
4.1. One (1) coordination meeting held to align Development Assistances to National priorities	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,823</b>	<b>0</b>	<b>9,823</b>
5.1. One (1) Quarterly coordination meeting held to resolve and follow up the issues of GoU partnership with DPs in National Partnership forum	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

1.1. One (1) Quarterly coordination meeting held to address CSOs/Private Sector interests	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	5	0	5
	221009 Welfare and Entertainment	10	0	10
	221011 Printing, Stationery, Photocopying and Binding	5,412	0	5,412
	227001 Travel inland	760	0	760
	<b>Total</b>	<b>6,187</b>	<b>0</b>	<b>6,187</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,187</b>	<b>0</b>	<b>6,187</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 17 SDGs Coordinated

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	75	0	75
	221011 Printing, Stationery, Photocopying and Binding	23,414	0	23,414
	227001 Travel inland	2,535	0	2,535
	227002 Travel abroad	27,375	0	27,375
	228002 Maintenance - Vehicles	17,105	0	17,105
	<b>Total</b>	<b>70,503</b>	<b>0</b>	<b>70,503</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>70,503</b>	<b>0</b>	<b>70,503</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Outputs Provided

### Output: 01 Government policy implementation coordination

1.1. Ten (10) Monitoring activities on the Implementation of OPM service delivery programmes across MDAs & LGs undertaken.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	7	0	7
	221007 Books, Periodicals & Newspapers	500	0	500
2.1. Two( 2) International engagements of the Rt Hon 1st DPM facilitated	221008 Computer supplies and Information Technology (IT)	2,731	0	2,731
3.1. Legislative Agenda for 11 Bills coordinated	221009 Welfare and Entertainment	2,056	0	2,056
	221011 Printing, Stationery, Photocopying and Binding	3,770	0	3,770
	227001 Travel inland	34	0	34
	227002 Travel abroad	31,250	0	31,250
	228002 Maintenance - Vehicles	91	0	91
	<b>Total</b>	<b>40,439</b>	<b>0</b>	<b>40,439</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>40,439</b>	<b>0</b>	<b>40,439</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 18 Government Service delivery programs fast tracked

	Item	Balance b/f	New Funds	Total
1.1. Biometric machines in health facilities & schools of forty-two (42) districts maintained and functional	211102 Contract Staff Salaries	2,010	0	2,010
1.2. Biometric machines installed in health facilities & schools of five (5) new districts	221002 Workshops and Seminars	6,059	0	6,059
1.4. One (1) Quarterly Thematic Roadmap Delivery Status Reports prepared	221007 Books, Periodicals & Newspapers	500	0	500
1.6. One (1) Delivery Lab concepts prepared and approved	221009 Welfare and Entertainment	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	718	0	718
2.1. One (1) Regional stakeholder engagements conducted	221012 Small Office Equipment	80	0	80
2.2. One (1) Quarterly PM Stocktake conducted/held	225001 Consultancy Services- Short term	23,650	0	23,650
2.3. Nine (9) Technical Ministerial Stock-take conducted/held	227001 Travel inland	14,811	0	14,811
2.4. Two (2) Quarterly Spot-Check conducted to the 5 PMDU districts	227002 Travel abroad	46,750	0	46,750
2.5. Two (2) Quarterly Dissemination of findings of the spot-checks conducted	228002 Maintenance - Vehicles	14,120	0	14,120
	<b>Total</b>	<b>108,798</b>	<b>0</b>	<b>108,798</b>
3.1 One (1) Quarterly Delivery Data packs updated	<b>Wage Recurrent</b>	<b>2,010</b>	<b>0</b>	<b>2,010</b>
3.2. One (1) Quarterly Thematic Fact Sheets updated	<b>Non Wage Recurrent</b>	<b>106,788</b>	<b>0</b>	<b>106,788</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
4.1. One (1) Quarterly media brief prepared and published				
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				

# Vote:003 Office of the Prime Minister

## QUARTER 3: 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
1.1. Six (6) media coverage of OPM political leaders' oversight and coordination activities conducted	221001 Advertising and Public Relations	26	0	26
2.1 Three (3) communications and media campaigns to drive and publicize OPM events and activities conducted	221011 Printing, Stationery, Photocopying and Binding	120	0	120
	228002 Maintenance - Vehicles	26,501	0	26,501
3.1. One (1) Documentary and Corporate Video for various OPM projects and activities produced	<b>Total</b>	<b>26,647</b>	<b>0</b>	<b>26,647</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
4.1. OPM fact sheets produced and five hundred thousand (500,000) copies printed	<b>Non Wage Recurrent</b>	<b>26,647</b>	<b>0</b>	<b>26,647</b>
5.1. One (1) OPM Special events (OPM Open Day) covered	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.1. Social media influencers engaged to boost OPM online and social media presence				
6.2. Digital Graphics for website or online use produced				
7.1. One (1) Continuous Professional Development (CPD) provided				

#### 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
1.1) 20 Risk Hazard and Vulnerability profiles and maps prepared across the country	211101 General Staff Salaries	53,736	0	53,736
2.1) 325 Disaster Risk Assessments carried out at District and community level across the	221002 Workshops and Seminars	41,950	0	41,950
	221007 Books, Periodicals & Newspapers	2,000	0	2,000
3.1) National Early Warning Systems against Disaster risks enhanced	221011 Printing, Stationery, Photocopying and Binding	13,845	0	13,845
	221012 Small Office Equipment	2,640	0	2,640
4.1) 50 DDMCs Resilience building trainings undertaken.	223003 Rent – (Produced Assets) to private entities	5,570	0	5,570
5.1) Monthly reports on Forecast and Monitoring of Disaster risks situations across the country produced	227001 Travel inland	35,016	0	35,016
	227002 Travel abroad	15,000	0	15,000
	228002 Maintenance - Vehicles	102,118	0	102,118
7.1) Report on resilience and food security status for 8 districts produced	228004 Maintenance – Other	2,380	0	2,380
	<b>Total</b>	<b>274,256</b>	<b>0</b>	<b>274,256</b>
8.1) 50 DRF sub project for LIPW identified and Appraised	<b>Wage Recurrent</b>	<b>53,736</b>	<b>0</b>	<b>53,736</b>
	<b>Non Wage Recurrent</b>	<b>220,520</b>	<b>0</b>	<b>220,520</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:003

## Office of the Prime Minister

### QUARTER 3: Revised Workplan

#### Output: 04 Relief to disaster victims

1.1) 87,500 households affected by disasters across the country provided with Relief food and assorted Non-Food	Item	Balance b/f	New Funds	Total
	227001 Travel inland	3,530	0	3,530
	224010 Food Supplies	193,211	0	193,211
	<b>Total</b>	<b>196,742</b>	<b>0</b>	<b>196,742</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>196,742</b>	<b>0</b>	<b>196,742</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

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

1.1) Funds transferred to the districts for LIPW subprojects under Disaster Risk Financing	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	112,273	0	112,273
	<b>Total</b>	<b>112,273</b>	<b>0</b>	<b>112,273</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>112,273</b>	<b>0</b>	<b>112,273</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	45,108	0	45,108
	227001 Travel inland	3,600	0	3,600
1.1) 70 Refugee Actors regulated and coordinated	228002 Maintenance - Vehicles	3,600	0	3,600
	<b>Total</b>	<b>52,308</b>	<b>0</b>	<b>52,308</b>
	<b>Wage Recurrent</b>	<b>45,108</b>	<b>0</b>	<b>45,108</b>
	<b>Non Wage Recurrent</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

1.1) 2,000 refugees (o/w 1,040 are female and 960 are male) newly registered	Item	Balance b/f	New Funds	Total
	221012 Small Office Equipment	2,408	0	2,408
	221017 Subscriptions	102,000	0	102,000
	227001 Travel inland	1,165	0	1,165
2.1) 500 new asylum seekers claims processed for REC hearing	<b>Total</b>	<b>105,573</b>	<b>0</b>	<b>105,573</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>105,573</i>	<i>0</i>	<i>105,573</i>
3.1) 4 Refugee Appeals Board sessions carried out	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
5.1) Contribution to International organizations (IOM) made				

### 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	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	22,525	0	22,525
2.1) 125 Reported Disaster losses and damage sites (windstorms, hailstorms, floods, landslides, earthquakes) visited, analyzed and responded to	222003 Information and communications technology (ICT)	33,965	0	33,965
	224006 Agricultural Supplies	50,000	0	50,000
	227001 Travel inland	6,364	0	6,364
	<b>Total</b>	<b>112,854</b>	<b>0</b>	<b>112,854</b>
	<i>GoU Development</i>	<i>112,854</i>	<i>0</i>	<i>112,854</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

1.1) 52,500 disaster affected households distributed with relief food and non-food commodities	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,704	0	2,704
	228002 Maintenance - Vehicles	57,000	0	57,000
	224010 Food Supplies	300,000	0	300,000
	224011 Relief Supplies	4,200	0	4,200
	<b>Total</b>	<b>363,904</b>	<b>0</b>	<b>363,904</b>
	<i>GoU Development</i>	<i>363,904</i>	<i>0</i>	<i>363,904</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 3: Revised Workplan

### Outputs Funded

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

1.1) Funds transferred for construction of 35 houses for resettlement in Bulambuli	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263104 Transfers to other govt. Units (Current)	412,500	0	412,500
	<b>Total</b>	<b>412,500</b>	<b>0</b>	<b>412,500</b>
	<i>GoU Development</i>	<i>412,500</i>	<i>0</i>	<i>412,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

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

1.1) Phase 1(one) of NECOC /Namanve Stores plot of land backfilled.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	368,581	0	368,581
2.1) Phase one of a primary school constructed in Bulambuli	<b>Total</b>	<b>368,581</b>	<b>0</b>	<b>368,581</b>
2.2) Monitoring of the construction works	<i>GoU Development</i>	<i>368,581</i>	<i>0</i>	<i>368,581</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

1.1 Phase I(one) renovation of office block in Kyaka ii settlement done	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1.2 Monitoring and supervision of renovation works done .	228001 Maintenance - Civil	24,600	0	24,600
	<b>Total</b>	<b>24,600</b>	<b>0</b>	<b>24,600</b>
	<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>

### Capital Purchases

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

1.1 Phase I Construction of 5 staff units done	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1.2 Monitoring and Supervision of construction works done	281504 Monitoring, Supervision & Appraisal of Capital work	5,454	0	5,454
	312102 Residential Buildings	219,000	0	219,000
	<b>Total</b>	<b>224,454</b>	<b>0</b>	<b>224,454</b>
	<i>GoU Development</i>	<i>224,454</i>	<i>0</i>	<i>224,454</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 3: Revised Workplan

### 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
1.1) Technical, managerial and administrative support provided to 14 districts	211102 Contract Staff Salaries	1,538,566	0	1,538,566
2.1) Q2 Technical Support Team Salaries paid to 33 staff for 12 months.	212101 Social Security Contributions	223,284	0	223,284
	213001 Medical expenses (To employees)	326,924	0	326,924
1.3) Three (3) Project information dissemination events organized for relevant stakeholders through radio shows, Tv appearances and newsletters	213004 Gratuity Expenses	60	0	60
	221001 Advertising and Public Relations	191,509	0	191,509
1.4) One(1) Capacity building session conducted for Project Implementation Support team (PIST) and District Implementation Support team (DIST)	221002 Workshops and Seminars	468,462	0	468,462
	221003 Staff Training	353,529	0	353,529
	221007 Books, Periodicals & Newspapers	27,672	0	27,672
1.5) One (01) Project Review meetings/workshops / trainings conducted	221009 Welfare and Entertainment	21,000	0	21,000
	221011 Printing, Stationery, Photocopying and Binding	290,793	0	290,793
	221017 Subscriptions	11,250	0	11,250
1.7) Q3 Funded sub projects monitored and supervised on a quarterly basis	222001 Telecommunications	74,217	0	74,217
	222003 Information and communications technology (ICT)	2,444,860	0	2,444,860
	223005 Electricity	14,225	0	14,225
	223006 Water	6,113	0	6,113
	225001 Consultancy Services- Short term	899,995	0	899,995
	226001 Insurances	165,000	0	165,000
	227001 Travel inland	1,719,352	0	1,719,352
	227004 Fuel, Lubricants and Oils	28,000	0	28,000
	228002 Maintenance - Vehicles	228,612	0	228,612
	228003 Maintenance – Machinery, Equipment & Furniture	11,870	0	11,870
	<b>Total</b>	<b>9,045,291</b>	<b>0</b>	<b>9,045,291</b>
	<i>GoU Development</i>	<i>9,045,291</i>	<i>0</i>	<i>9,045,291</i>
	<i>External Financing</i>	<i>9,045,291</i>	<i>0</i>	<i>9,045,291</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

### Outputs Funded

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

	Item	Balance b/f	New Funds	Total
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) .	263204 Transfers to other govt. Units (Capital)	130,724,684	0	130,724,684
	<b>Total</b>	<b>130,724,684</b>	<b>0</b>	<b>130,724,684</b>
	<i>GoU Development</i>	<i>130,724,684</i>	<i>0</i>	<i>130,724,684</i>
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)	<i>External Financing</i>	<i>130,724,684</i>	<i>0</i>	<i>130,724,684</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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)				
4.1) Environment and natural resources sustainably managed in Forty four (44) water sheds				
5.1) Two(02) town councils supported to undertake waste disposal benefiting a total of 2,250 people (of which 55% are female)				
6.1) One thousand five hundred (1,500) refugees and host communities House Holds supported with traditional and non- traditional livelihoods				
7.1) Three (03) Economic infrastructure such as Markets, stores, bulking centres e.t.c established				

### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
1.1) Four (04) Refugee hosting District Local Governments provided with assorted Furniture for engineering assistants	312202 Machinery and Equipment	170,000	0	170,000
	312203 Furniture & Fixtures	300,000	0	300,000
	<b>Total</b>	<b>470,000</b>	<b>0</b>	<b>470,000</b>
	<i>GoU Development</i>	<i>470,000</i>	<i>0</i>	<i>470,000</i>
	<i>External Financing</i>	<i>470,000</i>	<i>0</i>	<i>470,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Program: 03 Affirmative Action Programs

### Recurrent Programmes

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

### Subprogram: 04 Northern Uganda Rehabilitation

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1.1 Quarterly technical coordination meetings at the OPM Gulu Regional Office held	211101 General Staff Salaries	20,997	0	20,997
	221001 Advertising and Public Relations	232	0	232
	221002 Workshops and Seminars	76,553	0	76,553
3.1 Quarterly Technical Working Group meetings held	221008 Computer supplies and Information Technology (IT)	903	0	903
	225001 Consultancy Services- Short term	82,000	0	82,000
4.1 A central database maintained for livelihood intervention in Northern Uganda	227001 Travel inland	47,028	0	47,028
	227002 Travel abroad	17,500	0	17,500
5.1 One Political mobilization and monitoring of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions	228002 Maintenance - Vehicles	6,421	0	6,421
	<b>Total</b>	<b>251,632</b>	<b>0</b>	<b>251,632</b>
6.1 One Performance monitoring of NUR interventions conducted	<b>Wage Recurrent</b>	<b>20,997</b>	<b>0</b>	<b>20,997</b>
	<b>Non Wage Recurrent</b>	<b>230,636</b>	<b>0</b>	<b>230,636</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
7.1 6 Staff in Northern Uganda Department trained				

#### Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
3.1 District leadership and PCA beneficiaries trained	221002 Workshops and Seminars	7,220	0	7,220
	224006 Agricultural Supplies	6	0	6
	282101 Donations	3,575	0	3,575
	<b>Total</b>	<b>10,801</b>	<b>0</b>	<b>10,801</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,801</b>	<b>0</b>	<b>10,801</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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
	<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

### Subprogram: 06 Luwero-Rwenzori Triangle

#### Outputs Provided

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

1.1 2, 500 Civilian veterans paid	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	21,642	0	21,642
2.1 One Veterans coordination meeting conducted	221002 Workshops and Seminars	50,000	0	50,000
3.1 Akasimo database updated quarterly	222003 Information and communications technology (ICT)	119,435	0	119,435
	223005 Electricity	100,000	0	100,000
	223006 Water	100,000	0	100,000
	224004 Cleaning and Sanitation	18,164	0	18,164
	227001 Travel inland	29,145	0	29,145
	228001 Maintenance - Civil	85	0	85
	228003 Maintenance – Machinery, Equipment & Furniture	3,861	0	3,861
	282104 Compensation to 3rd Parties	50,195	0	50,195
	<b>Total</b>	<b>492,528</b>	<b>0</b>	<b>492,528</b>
	<b>Wage Recurrent</b>	<b>21,642</b>	<b>0</b>	<b>21,642</b>
	<b>Non Wage Recurrent</b>	<b>470,886</b>	<b>0</b>	<b>470,886</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 Pacification and development

1.1 38 Micro projects appraised	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	3,600	0	3,600
2.1 31 PCAs mobilized and trained	221002 Workshops and Seminars	113,212	0	113,212
	221007 Books, Periodicals & Newspapers	7	0	7
3.1 16 micro projects monitored	221008 Computer supplies and Information Technology (IT)	10,800	0	10,800
4.1 23 PCAs funded	227001 Travel inland	167,899	0	167,899
	227002 Travel abroad	50,000	0	50,000
5.1 Review of LRDP to assess its impact on the livelihoods in LT	228002 Maintenance - Vehicles	20,168	0	20,168
	<b>Total</b>	<b>365,686</b>	<b>0</b>	<b>365,686</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>365,686</b>	<b>0</b>	<b>365,686</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.1 5,000 Hand hoes for youth, women and other beneficiaries in need in Luwero-Rwenzori sub-region procured				
7.1 2 Technical and Political coordination and monitoring missions conducted in Luwero Rwenzori sub region				

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

### Outputs Funded

#### Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
1.1 38 Micro projects supported				
2.1 61 PCAs supported	263104 Transfers to other govt. Units (Current)	1,309,133	0	1,309,133
	<b>Total</b>	<b>1,309,133</b>	<b>0</b>	<b>1,309,133</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,309,133</b>	<b>0</b>	<b>1,309,133</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Subprogram: 07 Karamoja HQs

### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1.1 One KIDP TWG regional meeting conducted				
	211101 General Staff Salaries	38,671	0	38,671
	221007 Books, Periodicals & Newspapers	7,014	0	7,014
3.1 One National KIDP TWG meeting held	223003 Rent – (Produced Assets) to private entities	9,290	0	9,290
	223004 Guard and Security services	37,500	0	37,500
4.1 One Cross boarder meetings held and facilitated	223005 Electricity	100,000	0	100,000
5.1 One Peace building initiatives supported	223006 Water	100,000	0	100,000
	224004 Cleaning and Sanitation	25,708	0	25,708
7.1 One Elders meetings facilitated and conducted	227001 Travel inland	5,177	0	5,177
8.1 3 Political and technical monitoring missions of activities in Karamoja sub-region conducted	228002 Maintenance - Vehicles	18,429	0	18,429
	<b>Total</b>	<b>341,789</b>	<b>0</b>	<b>341,789</b>
	<b>Wage Recurrent</b>	<b>38,671</b>	<b>0</b>	<b>38,671</b>
	<b>Non Wage Recurrent</b>	<b>303,118</b>	<b>0</b>	<b>303,118</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
1.1 Construction of five (5) parish valley tanks in Kotido (1), Karenga (1), Nabilatuk (1), Kaabong (1), and Abim (1) coordinated and monitored				
	224006 Agricultural Supplies	666,160	0	666,160
	227001 Travel inland	173	0	173
	<b>Total</b>	<b>666,333</b>	<b>0</b>	<b>666,333</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>666,333</b>	<b>0</b>	<b>666,333</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
3.1 500 Heifers procured and distributed within Karamoja sub-region				
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)				

5.1 Establishment of Parish Community Associations (PCAs) in 9 pilot parishes of 3 districts of Kotido (6), Napak (6) and Abim (6) coordinated and monitored.

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

### Outputs Funded

#### Output: 51 Transfers to Government units

1.1 Funds transferred to LGs to support 45 micro-projects in districts (5 microprojects in each district)	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	91,500	0	91,500
	<b>Total</b>	<b>91,500</b>	<b>0</b>	<b>91,500</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>91,500</b>	<b>0</b>	<b>91,500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Subprogram: 21 Teso Affairs

### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
2.1 One Minister's quarterly meetings facilitated and held	221001 Advertising and Public Relations	10,200	0	10,200
3.1 One monitoring trips on government programs & projects undertaken	221002 Workshops and Seminars	27,500	0	27,500
	224004 Cleaning and Sanitation	22,662	0	22,662
4.1 Two Political mobilization and monitoring trips undertaken & supported	227002 Travel abroad	17,500	0	17,500
	228002 Maintenance - Vehicles	14,051	0	14,051
5.1 4 Contract staff salaries and gratuity paid	281504 Monitoring, Supervision & Appraisal of Capital work	539	0	539
6.1 construction of 4 classroom blocks and Soroti regional office commissioned	<b>Total</b>	<b>92,452</b>	<b>0</b>	<b>92,452</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>92,452</b>	<b>0</b>	<b>92,452</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 Pacification and development

1.1 15,000 Hand hoes for vulnerable households and women procured	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	20,000	0	20,000
2.1 15,000 Hand hoes delivered and handed over to beneficiaries	227001 Travel inland	1,707	0	1,707
	282104 Compensation to 3rd Parties	50,162	0	50,162
	<b>Total</b>	<b>71,869</b>	<b>0</b>	<b>71,869</b>
4.1 140 Micro projects from all participating LGs appraised	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>71,869</b>	<b>0</b>	<b>71,869</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

### Outputs Funded

#### Output: 51 Transfers to Government units

1.1 117 micro projects for youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals supported	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263104 Transfers to other govt. Units (Current)	120,000	0	120,000
	<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Subprogram: 22 Bunyoro Affairs

### Outputs Provided

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

1.1 3 coordination and monitoring mission of Government programmes in the region co	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	9,699	0	9,699
2.1 One consultative meeting and one workshop held in kampala and Bunyoro region	221002 Workshops and Seminars	4,210	0	4,210
	221011 Printing, Stationery, Photocopying and Binding	281	0	281
3.1 2 Political Mobilisation missions by MSBAs facilitated	223004 Guard and Security services	15,000	0	15,000
	227002 Travel abroad	5,000	0	5,000
	228002 Maintenance - Vehicles	3,045	0	3,045
	228003 Maintenance – Machinery, Equipment & Furniture	5,178	0	5,178
	<b>Total</b>	<b>42,413</b>	<b>0</b>	<b>42,413</b>
	<b>Wage Recurrent</b>	<b>9,699</b>	<b>0</b>	<b>9,699</b>
	<b>Non Wage Recurrent</b>	<b>32,714</b>	<b>0</b>	<b>32,714</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

### Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total	
2.1	5 PCA piloted in Parishes of Masindi district	224006 Agricultural Supplies	55,353	0	55,353
3.1	37 Micro projects supported as livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro	227001 Travel inland	5,780	0	5,780
		Total	61,133	0	61,133
		Wage Recurrent	0	0	0
		Non Wage Recurrent	61,133	0	61,133
4.1	Delivery and distribution of 65,000 Hand hoes and 5,000 iron sheets in the sub region	AIA	0	0	0
6.1	Government programmes in the region coordinated and monitored				
7.1	5 PCA beneficiary groups and 50 micro projects beneficiary groups trained				

#### Outputs Funded

### Output: 51 Transfers to Government units

1.1	27 Micro projects supported as livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		263104 Transfers to other govt. Units (Current)	225,325	0	225,325
		<b>Total</b>	<b>225,325</b>	<b>0</b>	<b>225,325</b>
2.1	PCA piloted in 7 Parishes of Masindi district	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>225,325</i>	<i>0</i>	<i>225,325</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 27 Busoga Affairs

#### Outputs Provided

### Output: 06 Pacification and development

1. 55 PCAs in 12 districts of Busoga sub-region mobilized and trained	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	35,195	0	35,195
2.1 2 Technical and Political coordination and monitoring missions conducted in Busoga sub region	227001 Travel inland	30,020	0	30,020
	Total	65,215	0	65,215
	Wage Recurrent	0	0	0
	Non Wage Recurrent	65,215	0	65,215
	AIA	0	0	0

#### Outputs Funded

### Output: 51 Transfers to Government units

1. 55 Parish Community Associations (PCAs) established in Busoga sub region for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	3,938	0	3,938
	Total	3,938	0	3,938
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,938	0	3,938
	AIA	0	0	0

# Vote:003

## Office of the Prime Minister

### QUARTER 3: Revised Workplan

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

#### **Project: 0022 Support to LRDP**

#### *Outputs Provided*

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries	24,350	0	24,350
<b>Total</b>	<b>24,350</b>	<b>0</b>	<b>24,350</b>
<i>GoU Development</i>	<i>24,350</i>	<i>0</i>	<i>24,350</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**

1.1 10,000 Iron sheets procured for institutions in areas affected by war and other vulnerable persons like widows, the elderly and PWDs

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
282101 Donations	53	0	53
<b>Total</b>	<b>53</b>	<b>0</b>	<b>53</b>
<i>GoU Development</i>	<i>53</i>	<i>0</i>	<i>53</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**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2.1 Coordination, Monitoring and distribution of handhoes conducted	211102 Contract Staff Salaries	24,170	0	24,170
	224006 Agricultural Supplies	65,000	0	65,000
	282101 Donations	53	0	53
	<b>Total</b>	<b>89,223</b>	<b>0</b>	<b>89,223</b>
	<i>GoU Development</i>	<i>89,223</i>	<i>0</i>	<i>89,223</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>

7.1 5,012 Iron sheets procured and distributed to women, youth and vulnerable groups in Northern Uganda



# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
1.1 Phase II construction of Lango Chief's complex commenced (multi year project)	281504 Monitoring, Supervision & Appraisal of Capital work	15,112	0	15,112
2.1 Quarterly supervision of the construction of the Lango Chief's complex conducted (consultant)	312101 Non-Residential Buildings	407,027	0	407,027
	<b>Total</b>	<b>422,138</b>	<b>0</b>	<b>422,138</b>
	<i>GoU Development</i>	<i>422,138</i>	<i>0</i>	<i>422,138</i>
3.1 Quarterly contract management of the construction of the Lango Chief's complex undertaken	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
4.1 Renovation of Gulu Regional Office undertaken (fencing of the Office, fixing electrical and plumbing installations, renovation of staff quarters and pavement)				
5.1 Cordination and monitoring of Gulu Renovation works undertaken				
7.1 Coordination, Monitoring and distribution of handhoses conducted				

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

### Outputs Provided

#### Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
1.1 Karamoja feeds Karamoja project coordinated and monitored to produce 500Mt of food for schools in Karamoja	211102 Contract Staff Salaries	720	0	720
	221002 Workshops and Seminars	12,985	0	12,985
3.1 Support to agriculture inputs to farmers in Karamoja through Nabuin Zardi coordinated and monitored .	227001 Travel inland	861	0	861
	282101 Donations	26	0	26
4.1 Construction works for 8 educational infrastructure in Karamoja sub region coordinated and monitored	<b>Total</b>	<b>14,592</b>	<b>0</b>	<b>14,592</b>
	<i>GoU Development</i>	<i>14,592</i>	<i>0</i>	<i>14,592</i>
5.1 5,000 iron sheets procured and distributed to vulnerable households in Karamoja	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:003

## Office of the Prime Minister

### QUARTER 3: Revised Workplan

#### Outputs Funded

#### Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
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)	263104 Transfers to other govt. Units (Current)	42,900	0	42,900
	<b>Total</b>	<b>42,900</b>	<b>0</b>	<b>42,900</b>
2.1 Funds transferred to LGs to support 18 pilot PCAs in Kotido (6), Napak (6) and Abim (6)		<b>GoU Development</b>	<b>42,900</b>	<b>0</b>
		<b>External Financing</b>	<b>0</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>
3.1 Funds transferred to local suppliers to support the Karamoja feeds Karamoja project to produce food for schools in Karamoja				
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)				
5.1 Funds transferred to Nabuin Zardi to support production of agricultural inputs (seeds and animal breeds) to farmers in Karamoja .				

#### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
1.1 Construction of a 40 double decker bed dormitory block at Pokot Girls SS in Amudat District - Phase II (Multi-Year Project)	312102 Residential Buildings	309,750	0	309,750
	<b>Total</b>	<b>309,750</b>	<b>0</b>	<b>309,750</b>
2.1 Construction of 2 Classroom blocks at Morelem Boys Primary School in Abim District - Phase II (Multi-Year Project)		<b>GoU Development</b>	<b>309,750</b>	<b>0</b>
		<b>External Financing</b>	<b>0</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>
3.1 3.1 Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase II (Multi-Year Project)				

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

### Project: 1251 Support to Teso Development

#### Outputs Provided

#### Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
2.1 Construction of 4 classroom blocks and 4 pit latrines supervised	211102 Contract Staff Salaries	5,788	0	5,788
	227001 Travel inland	40	0	40
3.1 5,000 Iron sheets to support education, health church institutions and vulnerable individuals procured	282101 Donations	30	0	30
	<b>Total</b>	<b>5,858</b>	<b>0</b>	<b>5,858</b>
4.1 Contract Staff salaries paid	<i>GoU Development</i>	<i>5,858</i>	<i>0</i>	<i>5,858</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

1. Completion of Soroti Regional Office (Furnishing)	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	100,000	0	100,000
	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<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>

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

	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	7,000	0	7,000
	312203 Furniture & Fixtures	55,300	0	55,300
	<b>Total</b>	<b>62,300</b>	<b>0</b>	<b>62,300</b>
	<i>GoU Development</i>	<i>62,300</i>	<i>0</i>	<i>62,300</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1252 Support to Bunyoro Development

#### Outputs Provided

#### Output: 06 Pacification and development

1.1 3,000 Iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institution in Bunyoro sub-region	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	3,650	0	3,650
	227001 Travel inland	8,894	0	8,894
2.1 Distribution of 3,000 Iron sheets to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institution in Bunyoro sub-region	282101 Donations	118,000	0	118,000
	<b>Total</b>	<b>130,544</b>	<b>0</b>	<b>130,544</b>
	<i>GoU Development</i>	<i>130,544</i>	<i>0</i>	<i>130,544</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 3: Revised Workplan

Project: 1317 Drylands Integrated Development Project

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

1.1 Technical Support by MDG Centre provided	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	9,663	0	9,663
2.1 Office operational expenses paid	Total	9,663	0	9,663
	GoU Development	9,663	0	9,663
	External Financing	0	0	0
	AIA	0	0	0

Output: 06 Pacification and development

2.1) 183 improved breeds of goat and sheep Procured and distributed

7.1) 2 milk collection centres established

11.1) 1 community awareness events on DIDP activities organized

# Vote:003 Office of the Prime Minister

## QUARTER 3: 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
1.1 Support supervision, monitoring and evaluation of NUSAF III implementation enhanced	211102 Contract Staff Salaries	4,211,057	0	4,211,057
2.1 Local Governments and Community structures Capacity strengthened in project management, transparency and accountability	212101 Social Security Contributions	518,718	0	518,718
	213004 Gratuity Expenses	902,609	0	902,609
3.1 Technical, managerial and administrative support provided to 66 districts in PRDP region	221001 Advertising and Public Relations	684,444	0	684,444
	221002 Workshops and Seminars	150,000	0	150,000
	221003 Staff Training	108,090	0	108,090
	221007 Books, Periodicals & Newspapers	12,525	0	12,525
	221008 Computer supplies and Information Technology (IT)	440,000	0	440,000
	221009 Welfare and Entertainment	48,625	0	48,625
	221011 Printing, Stationery, Photocopying and Binding	104,638	0	104,638
	221017 Subscriptions	6,020	0	6,020
	222001 Telecommunications	73,008	0	73,008
	222003 Information and communications technology (ICT)	1,437,728	0	1,437,728
	223003 Rent – (Produced Assets) to private entities	358,270	0	358,270
	223005 Electricity	25,787	0	25,787
	223006 Water	8,068	0	8,068
	225001 Consultancy Services- Short term	4,331,545	0	4,331,545
	226001 Insurances	347,695	0	347,695
	227001 Travel inland	1,125,465	0	1,125,465
	227004 Fuel, Lubricants and Oils	65,000	0	65,000
	228002 Maintenance - Vehicles	172,769	0	172,769
	<b>Total</b>	<b>15,132,062</b>	<b>0</b>	<b>15,132,062</b>
	<i>GoU Development</i>	<i>15,132,062</i>	<i>0</i>	<i>15,132,062</i>
	<i>External Financing</i>	<i>15,132,062</i>	<i>0</i>	<i>15,132,062</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

### Outputs Funded

#### Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
1.1 Improved Household Income Support Programme sub projects benefiting 136,967 beneficiaries (at least 50% women) supported	263104 Transfers to other govt. Units (Current)	3,124,546	0	3,124,546
	<b>Total</b>	<b>3,124,546</b>	<b>0</b>	<b>3,124,546</b>
2.1 Labour Intensive Public Works sub projects benefiting 113,574 beneficiaries supported	<i>GoU Development</i>	<i>3,124,546</i>	<i>0</i>	<i>3,124,546</i>
	<i>External Financing</i>	<i>3,124,546</i>	<i>0</i>	<i>3,124,546</i>
3.1 Continue to support Self Help groups with capacity building activities to promote saving and business growth	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
4.1 Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector supported				

### 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
<b>Total</b>	<b>2,627,528</b>	<b>0</b>	<b>2,627,528</b>
<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>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

### Project: 1486 Development Initiative for Northern Uganda

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1.1 100 Youth sponsored and trained to improve their skills in agro-business	211102 Contract Staff Salaries	1,827,181	0	1,827,181
2.1 100 Start-up kits procured and distributed to the youth	212101 Social Security Contributions	232,780	0	232,780
3.1 1 BTI forums established	213001 Medical expenses (To employees)	128,236	0	128,236
4.1 5 Baraza forums held	213004 Gratuity Expenses	240,318	0	240,318
	221001 Advertising and Public Relations	744,209	0	744,209
	221002 Workshops and Seminars	488,960	0	488,960
6.1 200 UPF-officers trained on community policing methodologies	221004 Recruitment Expenses	48,300	0	48,300
	221005 Hire of Venue (chairs, projector, etc)	157,800	0	157,800
7.1 20 Police officers trained in communication skills	221007 Books, Periodicals & Newspapers	11,304	0	11,304
8.1 5 Crime Prevention clubs formed and trained	221009 Welfare and Entertainment	95,608	0	95,608
9.1 200 Police officers trained and sensitized on neighborhood watch and popular vigilance	221011 Printing, Stationery, Photocopying and Binding	640,095	0	640,095
	221014 Bank Charges and other Bank related costs	5,400	0	5,400
10. 45 Police officers sensitized on Human Rights	222001 Telecommunications	92,457	0	92,457
11.1 100 Local production extension workers trained in agro-related courses	223005 Electricity	27,900	0	27,900
	223006 Water	22,500	0	22,500
12.1 24 Local Production staff trained in data agricultural management and systems	224006 Agricultural Supplies	2,607,926	0	2,607,926
	225001 Consultancy Services- Short term	290,100	0	290,100
	226001 Insurances	45,000	0	45,000
	227001 Travel inland	3,564,101	0	3,564,101
	227004 Fuel, Lubricants and Oils	459,703	0	459,703
	228002 Maintenance - Vehicles	104,625	0	104,625
	228004 Maintenance – Other	140,678	0	140,678
	<b>Total</b>	<b>11,975,179</b>	<b>0</b>	<b>11,975,179</b>
	<b>GoU Development</b>	<b>11,975,179</b>	<b>0</b>	<b>11,975,179</b>
	<b>External Financing</b>	<b>11,975,179</b>	<b>0</b>	<b>11,975,179</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Program: 49 Administration and Support Services

#### Recurrent Programmes

#### Subprogram: 02 Finance and Administration

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1.1. Two (2) Top management meetings facilitated				
1.2. Ten (10) Heads of Department meetings held	211101 General Staff Salaries	4,729	0	4,729
	212102 Pension for General Civil Service	101,171	0	101,171
2.1. Four (4) inspection/monitoring of Funded activities undertaken	213001 Medical expenses (To employees)	2,845	0	2,845
	213004 Gratuity Expenses	26,440	0	26,440
3.1. One (1) Quarterly support supervision on the implementation of Audit Recommendations conducted	221001 Advertising and Public Relations	31,600	0	31,600
	221002 Workshops and Seminars	207,700	0	207,700
	221007 Books, Periodicals & Newspapers	16,830	0	16,830
	221009 Welfare and Entertainment	75	0	75
	221011 Printing, Stationery, Photocopying and Binding	20,598	0	20,598
	223004 Guard and Security services	14,540	0	14,540
	223005 Electricity	100,000	0	100,000
	223006 Water	100,000	0	100,000
	227001 Travel inland	4,222	0	4,222
	227003 Carriage, Haulage, Freight and transport hire	100,000	0	100,000
	228002 Maintenance - Vehicles	7,743	0	7,743
	228003 Maintenance – Machinery, Equipment & Furniture	19,133	0	19,133
	<b>Total</b>	<b>757,624</b>	<b>0</b>	<b>757,624</b>
	<b>Wage Recurrent</b>	<b>4,729</b>	<b>0</b>	<b>4,729</b>
	<b>Non Wage Recurrent</b>	<b>752,896</b>	<b>0</b>	<b>752,896</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

### Output: 02 Policy Planning and Budgeting

	Item	Balance b/f	New Funds	Total
1.1. One (1) Quarterly new series of Books, Periodicals & Magazines acquired to update OPM Resource Centre.	211103 Allowances (Inc. Casuals, Temporary)	2,981	0	2,981
1.2. One (1) Periodical Resource Centre materials such as newspapers bound.	221011 Printing, Stationery, Photocopying and Binding	22,502	0	22,502
	221017 Subscriptions	2,500	0	2,500
2.1. One (1) Quarterly Government Web Portal update conducted	<b>Total</b>	<b>27,983</b>	<b>0</b>	<b>27,983</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
3.1. Twelve (12) weekly OPM Web Portal maintenance and update conducted	<b>Non Wage Recurrent</b>	<b>27,983</b>	<b>0</b>	<b>27,983</b>
3.2. Twelve (12) weekly OPM Web Portal and Social Media Sites (Facebook, Twitter & YouTube) update conducted.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
4.1. One (1) quarterly ICT Steering Committee meeting held to update ICT Policies.				
5.1. One (1) Quarterly Thematic Maps and Graphs on OPM service delivery programs developed				
6.1. Four (4) Quarterly field visits carried out to verify Financial Accountability Documents				
7.1. One (1) Financial Accountability reports prepared and submitted to MoFPED.				
8.1. Performance of 4 Contracts monitored				
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. Seven (7) OPM programs/projects provided with logistical and administrative support for efficient and effective operations of OPM				

### Output: 03 Ministerial Support Services

	Item	Balance b/f	New Funds	Total
1.1. Thirteen (13) Strategic coordination meetings conducted	221010 Special Meals and Drinks	22,979	0	22,979
2.1. Two (2) support supervision of OPM activities conducted	<b>Total</b>	<b>22,980</b>	<b>0</b>	<b>22,980</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>22,980</b>	<b>0</b>	<b>22,980</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

### Subprogram: 15 Internal Audit

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1.1. One (1) meeting held with Accounting Officer to discuss the	211101 General Staff Salaries	17,038	0	17,038
2.1. One (1) report on financial management prepared	221002 Workshops and Seminars	1,261	0	1,261
3.1. One hundred fifty (150) advisory/ assurance notes issued	221007 Books, Periodicals & Newspapers	250	0	250
4.1. Two (2) Audit Reports on projects and Departments prepared	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	221017 Subscriptions	10,000	0	10,000
5.1. One (1) report on assets and stores prepared	227001 Travel inland	500	0	500
6.1. One (1) Report on special Assignments prepared	228002 Maintenance - Vehicles	5,000	0	5,000
7.1. One (1) Audit Committee meeting held	<b>Total</b>	<b>37,049</b>	<b>0</b>	<b>37,049</b>
	<b>Wage Recurrent</b>	<b>17,038</b>	<b>0</b>	<b>17,038</b>
8.1 Quarterly Audit inspection of OPM service delivery programs undertaken	<b>Non Wage Recurrent</b>	<b>20,011</b>	<b>0</b>	<b>20,011</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
9.1. Two (2) Internal Audit staff facilitated for continuous professional development				

### Subprogram: 23 Policy and Planning

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1.1. Vote Ministerial Policy Statement and Detailed Budget Estimates for FY 2021/22 Prepared	211101 General Staff Salaries	24,339	0	24,339
	221007 Books, Periodicals & Newspapers	2,140	0	2,140
2.1. Technical support on Policy, Planning and Budgeting provided to 11 departments in OPM	221008 Computer supplies and Information Technology (IT)	70,000	0	70,000
3.1. One (1) quarterly Vote 003 Finance Committee meeting coordinated	221012 Small Office Equipment	44	0	44
	221017 Subscriptions	1,510	0	1,510
	227001 Travel inland	400	0	400
	228002 Maintenance - Vehicles	13,708	0	13,708
	<b>Total</b>	<b>112,141</b>	<b>0</b>	<b>112,141</b>
	<b>Wage Recurrent</b>	<b>24,339</b>	<b>0</b>	<b>24,339</b>
	<b>Non Wage Recurrent</b>	<b>87,802</b>	<b>0</b>	<b>87,802</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

### Output: 02 Policy Planning and Budgeting

	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	36,800	0	36,800
	228002 Maintenance - Vehicles	7,560	0	7,560
	<b>Total</b>	<b>44,360</b>	<b>0</b>	<b>44,360</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>44,360</i>	<i>0</i>	<i>44,360</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Coordination and Monitoring

	Item	Balance b/f	New Funds	Total
1.1. One (1) Quarterly Performance Report produced	227001 Travel inland	84	0	84
2.1. One (1) Budget Performance Report produced	<b>Total</b>	<b>84</b>	<b>0</b>	<b>84</b>
3.1. One (1) Quality Assurance Exercises conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
4.1. Five (5) Internal policies, programmes and projects Monitoring visit conducted	<i>Non Wage Recurrent</i>	<i>84</i>	<i>0</i>	<i>84</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 25 Human Resource Management

#### Outputs Provided

### Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1.1. Three (3) monthly salaries of 403 Staff and pensions of 93 former staff paid by 28th of every month	211101 General Staff Salaries	22,256	0	22,256
2.1. Approved Organization structure implemented	221002 Workshops and Seminars	3,030	0	3,030
3.1. One (1) Quarterly staff capacity building activities coordinated to equip Staff with knowledge, skills and competencies for increased productivity	221003 Staff Training	16,971	0	16,971
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
4.1. Twelve (12) weekly Human Resource wellness activities implemented	221020 IPPS Recurrent Costs	6,251	0	6,251
5.1. One (1) Quarterly Performance Management initiatives coordinated	222003 Information and communications technology (ICT)	108	0	108
	227001 Travel inland	2,392	0	2,392
6.1. One (1) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management	228002 Maintenance - Vehicles	6,997	0	6,997
	<b>Total</b>	<b>64,005</b>	<b>0</b>	<b>64,005</b>
	<i>Wage Recurrent</i>	<i>22,256</i>	<i>0</i>	<i>22,256</i>
7.1. Two (2) Quarterly Rewards and Sanctions meetings held	<i>Non Wage Recurrent</i>	<i>41,749</i>	<i>0</i>	<i>41,749</i>
8.1. One (1) Quarterly expert HRM support in training, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit provided	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
9.1. Final Scheme of Service for M&E, Refugee and Disaster cadres developed				
10.1. Two (2) Quarterly Training Committee meetings held				

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

### Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
1.1. One (1) Quarterly update of files on EDMS undertaken in implementation of Records Management Policies, procedures and regulations	221002 Workshops and Seminars	10,000	0	10,000
2.1. One (1) Quarterly assessment of effectiveness of records management system conducted	227001 Travel inland	1,050	0	1,050
2.2. One (1) Quarterly in-House training on records management conducted	<b>Total</b>	<b>11,050</b>	<b>0</b>	<b>11,050</b>
3.1. One (1) Professional training courses within or outside coordinated	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
3.2. One (1) Quarterly Technical and Support supervision provided field staff	<b>Non Wage Recurrent</b>	<b>11,050</b>	<b>0</b>	<b>11,050</b>
4.1. Records and mails accessed, processed and delivered timely	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

### 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
1.1. Nine (9) ICT Hardware and software equipment procured and installed	211102 Contract Staff Salaries	1,306	0	1,306
2.1. One (1) Quarterly repair /service of OPM communication equipment (Telephone, Modems, Local Area Networks, Digital Television) conducted and functional	221008 Computer supplies and Information Technology (IT)	72,300	0	72,300
2.2. Three (3) OPM Information Systems Security maintenance conducted	222003 Information and communications technology (ICT)	18,445	0	18,445
2.3. One (1) quarterly CCTV Camera Control system preventive maintenance conducted	<b>Total</b>	<b>92,052</b>	<b>0</b>	<b>92,052</b>
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	<b>GoU Development</b>	<b>92,052</b>	<b>0</b>	<b>92,052</b>
2.5. One (1) maintenance of 66 OPM equipment (Air Conditioners Systems, Fire extinguishers Standby Generator, Lifts and Elevators) conducted and operational	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
2.6. One (1) quarterly maintenance, repair and service of 312 OPM vehicles conducted	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
2.7. Forty six (46) anti-virus licenses renewed				
3.1. One (1) OPM staff for continuous professional development in ICT				
3.2. Two hundred (200) email user accounts maintained				
4.1. Three (3) Monthly Salaries of contract staff paid by 28th of every month				
5.1. One (1) subdomain under the OPM main domain registered				
6.1. Twelve (12) Monthly Internet bandwidth (mbps) supplied				
6.2. One (1) Firewall license renewals undertaken				
6.3. Sixty (60) Locations with CCTV surveillance monitored				
6.4. One (1) Quarterly corrective maintenance for LAN				
7.1. Fifteen (15) new articles and adverts 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				
	<b>GRAND TOTAL</b>	<b>207,277,876</b>	<b>0</b>	<b>207,277,876</b>
	<b>Wage Recurrent</b>	<b>407,713</b>	<b>0</b>	<b>407,713</b>
	<b>Non Wage Recurrent</b>	<b>7,392,795</b>	<b>0</b>	<b>7,392,795</b>
	<b>GoU Development</b>	<b>2,810,314</b>	<b>0</b>	<b>2,810,314</b>

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

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**QUARTER 3: Revised Workplan**

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<i>External Financing</i>	<i>196,667,072</i>	<i>0</i>	<i>196,667,072</i>
<i>AIA</i>	<i>(18)</i>	<i>0</i>	<i>(18)</i>