

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.052	1.013	0.766	25.0%	18.9%	75.6%
Non Wage	89.535	24.895	8.525	27.8%	9.5%	34.2%
Devt. GoU	24.477	1.962	0.750	8.0%	3.1%	38.2%
Ext. Fin.	76.935	45.942	45.942	59.7%	59.7%	100.0%
GoU Total	118.064	27.870	10.040	23.6%	8.5%	36.0%
Total GoU+Ext Fin (MTEF)	194.999	73.812	55.982	37.9%	28.7%	75.8%
Arrears	0.012	0.012	0.000	100.0%	0.0%	0.0%
Total Budget	195.011	73.823	55.982	37.9%	28.7%	75.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	195.011	73.823	55.982	37.9%	28.7%	75.8%
Total Vote Budget Excluding Arrears	194.999	73.812	55.982	37.9%	28.7%	75.8%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Natural Resources, Environment, Climate Change, Land and Water Management	13.81	1.77	0.36	12.8%	2.6%	20.3%
Sub-SubProgramme: 02 Disaster Preparedness and Refugees Management	13.81	1.77	0.36	12.8%	2.6%	20.3%
Programme: Governance and Security	72.51	46.68	46.33	64.4%	63.9%	99.3%
Sub-SubProgramme: 01 Strategic Coordination, Monitoring and Evaluation	1.98	0.47	0.26	23.7%	13.3%	55.8%
Sub-SubProgramme: 02 Disaster Preparedness and Refugees Management	70.52	46.21	46.07	65.5%	65.3%	99.7%
Programme: Regional Development	71.33	15.32	3.40	21.5%	4.8%	22.2%
Sub-SubProgramme: 03 Affirmative Action Programs	71.33	15.32	3.40	21.5%	4.8%	22.2%
Programme: Development Plan Implementation	37.36	10.04	5.89	26.9%	15.8%	58.7%
Sub-SubProgramme: 01 Strategic Coordination, Monitoring and Evaluation	17.92	4.80	2.73	26.8%	15.2%	56.9%
Sub-SubProgramme: 03 Affirmative Action Programs	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 49 Administration and Support Services	19.44	5.24	3.16	26.9%	16.3%	60.4%

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

Total for Vote	195.00	73.81	55.98	37.9%	28.7%	75.8%
----------------	--------	-------	-------	-------	-------	-------

Matters to note in budget execution

As at end of first Quarter, Vote 003: Office of the Prime Minister had received UGX 73.82Bn (38%) out of approved Budget UGX 195.01Bn of FY 2021/22. The overall absorption was at 76%. The GoU component of the budget performed at 24% (UGX 27.87Bn) out of the annual approved GoU component UGX 118.06Bn and 36% of the funds released was spent. The External financing performed at 60% (UGX 45.94Bn) of the annual approved external financing budget of UGX 76.93Bn. The absorption of the External Financing was at 100% of the funds released. The COVID-19 pandemic challenges and Budgetary constraints 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>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 01 Strategic Coordination, Monitoring and Evaluation	
0.523 Bn Shs	Department/Project :01 Executive Office
Items	Reason: The funds are mainly for maintenance of vehicles, printing, stationery, photocopying, travel inland and abroad and donations. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
280,155,000.000 UShs	227001 Travel inland
	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
117,215,400.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
55,499,000.000 UShs	282101 Donations
	Reason: The funds are meant for donation which has been committed. The payment process is in pipeline and will be completed in Q2.
26,579,536.000 UShs	227002 Travel abroad
	Reason: The funds are meant for travel abroad. The payment process is in pipeline and will be completed in Q2.
24,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.032 Bn Shs	Department/Project :08 General Duties
Items	Reason: The funds are mainly for travel inland, travel abroad, printing, stationery, photocopying and binding Books, Periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
22,750,000.000 UShs	227001 Travel inland
	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

5,750,000.000 UShs	227002 Travel abroad	Reason: The funds are meant for travel abroad. The payment process is in pipeline and will be completed in Q2.
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
1,250,000.000 UShs	221007 Books, Periodicals & Newspapers	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.213 Bn Shs	Department/Project :09 Government Chief Whip	
		Reason: The funds are mainly for travel inland, maintenance of vehicles, special meals and drinks, short term consultancy, printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>		
73,471,600.000 UShs	227001 Travel inland	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
50,000,000.000 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 Q2.
30,000,000.000 UShs	225001 Consultancy Services- Short term	Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
27,215,999.000 UShs	228002 Maintenance - Vehicles	Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
20,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.800 Bn Shs	Department/Project :16 Monitoring and Evaluation	
		Reason: The funds are mainly for maintenance of vehicles, rent of office space, short term consultancy, travel inland, printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>		
350,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities	Reason: The funds are meant for payment of office space. The payment process is in pipeline and will be completed in Q2.
297,000,000.000 UShs	225001 Consultancy Services- Short term	Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

79,998,625.000 US\$	227001 Travel inland	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
27,500,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
13,116,000.000 US\$	228002 Maintenance - Vehicles	Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.295 Bn Shs	Department/Project :17 Policy Implementation and Coordination	
		Reason: The funds are mainly for workshops and seminars, travel inland, cleaning and sanitation, short term consultancy services, printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
Items		
150,262,200.000 US\$	227001 Travel inland	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
70,061,024.000 US\$	224004 Cleaning and Sanitation	Reason: The funds are meant for cleaning services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
40,000,000.000 US\$	225001 Consultancy Services- Short term	Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
20,000,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
7,487,800.000 US\$	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 Q2.
0.014 Bn Shs	Department/Project :20 1st Deputy Prime Minister/Deputy Leader of Govt Business	
		Reason: The funds are mainly for maintenance of vehicles, printing, stationery, photocopying and binding, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
Items		
9,520,000.000 US\$	228002 Maintenance - Vehicles	Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
3,750,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

500,000.000 UShs	221007 Books, Periodicals & Newspapers	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.207 Bn Shs	<i>Department/Project :24 Prime Minister's Delivery Unit</i>	
		Reason: The funds are mainly for workshops and seminars, maintenance of vehicles, travel inland, printing stationery, photocopying and binding, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>		
188,980,000.000 UShs	227001 Travel inland	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
10,250,000.000 UShs	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 Q2.
2,771,200.000 UShs	228002 Maintenance - Vehicles	Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
2,500,000.000 UShs	221007 Books, Periodicals & Newspapers	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.058 Bn Shs	<i>Department/Project :26 Communication and Public Relations</i>	
		Reason: The funds are mainly for maintenance of vehicles, printing, stationery, photocopying and binding, advertising and public relations and small office equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>		
31,500,000.000 UShs	221001 Advertising and Public Relations	Reason: The funds are meant for media advert expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
21,250,000.000 UShs	228002 Maintenance - Vehicles	Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
4,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
1,500,000.000 UShs	221012 Small Office Equipment	Reason: The funds are meant for procurement of small office equipment and assorted items. The goods have already been consumed. The payment process is in pipeline and will be completed in Q2.

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

Sub-SubProgramme 02 Disaster Preparedness and Refugees Management

0.565 Bn Shs	Department/Project :18 Disaster Preparedness and Management
Items	Reason: The funds are mainly for maintenance of vehicles, relief and food supplies, travel inland, Computer supplies and Information Technology (IT). The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
175,000,000.000 UShs	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 Q2.
147,500,000.000 UShs	227001 Travel inland
	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
75,000,000.000 UShs	224011 Relief Supplies
	Reason: The funds are mainly for food items for disaster affected persons. The goods have been consumed. The payment process is in pipeline and will be completed in Q2.
65,906,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
50,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.078 Bn Shs	Department/Project :19 Refugees Management
Items	Reason: The funds are mainly for workshops and seminars, maintenance of vehicles, Information and communications technology (ICT), small office equipment and travel inland. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
35,509,434.000 UShs	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 Q2.
22,355,179.000 UShs	227001 Travel inland
	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
10,000,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: The funds are meant for Information, Communication Technology (ICT). The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
5,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
2,800,000.000 UShs	221012 Small Office Equipment

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

Reason: The funds are meant for procurement of small office equipment and assorted items. The goods have already been consumed. The payment process is in pipeline and will be completed in Q2.	
0.820 Bn Shs	Department/Project :0922 Humanitarian Assistance
Reason: The funds are mainly for travel inland and relief and food supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.	
<i>Items</i>	
614,500,000.000 UShs	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 Q2.	
105,861,000.000 UShs	227001 Travel inland
Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.	
100,000,000.000 UShs	224011 Relief Supplies
Reason: The funds are mainly for food items for disaster affected persons. The goods have been consumed. The payment process is in pipeline and will be completed in Q2.	
0.023 Bn Shs	Department/Project :1293 Support to Refugee Settlement
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 Q2	
<i>Items</i>	
22,899,302.000 UShs	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 Q2	
Sub-SubProgramme 03 Affirmative Action Programs	
0.162 Bn Shs	Department/Project :04 Northern Uganda Rehabilitation
Reason: The funds are mainly for workshops and seminars, maintenance of vehicles, printing, stationery, photocopying and binding, Computer supplies and information Technology (IT) and travel inland. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.	
<i>Items</i>	
103,847,000.000 UShs	227001 Travel inland
Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.	
20,130,968.000 UShs	228002 Maintenance - Vehicles
Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.	
17,530,000.000 UShs	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 Q2.	
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.	

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

10,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
7.089 Bn Shs	<i>Department/Project :06 Luwero-Rwenzori Triangle</i>
	Reason: The funds are mainly for workshops and seminars, PCAs/microprojects, compensation to 3rd parties and Donations. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
5,757,501,000.000 UShs	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 Q2.
786,525,000.000 UShs	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 Q2.
240,000,000.000 UShs	282101 Donations
	Reason: The funds are meant for donation which has been committed. The payment process is in pipeline and will be completed in Q2.
156,695,000.000 UShs	227001 Travel inland
	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
134,120,000.000 UShs	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 Q2.
0.037 Bn Shs	<i>Department/Project :07 Karamoja HQs</i>
	Reason: The funds are mainly for maintenance of vehicles, printing, stationery, photocopying and binding, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
17,455,133.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
15,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
5,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
2.178 Bn Shs	<i>Department/Project :21 Teso Affairs</i>

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

Reason: The funds are mainly for maintenance of vehicles, travel inland, Micro-projects, printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.	
<i>Items</i>	
1,895,200,000.000 UShs	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 Q2.	
261,422,535.000 UShs	227001 Travel inland
Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.	
11,392,432.000 UShs	228002 Maintenance - Vehicles
Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.	
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.	
0.701 Bn Shs	<i>Department/Project :22 Bunyoro Affairs</i>
Reason: The funds are mainly for workshops and seminars, Printing, stationery, photocopying and binding, donations, supporting livelihood enhancement and travel inland. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.	
<i>Items</i>	
260,000,000.000 UShs	282101 Donations
Reason: The funds are meant for donation which has been committed. The payment process is in pipeline and will be completed in Q2.	
232,000,000.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: The funds are meant for transfer to other government units to support livelihood enhancement. The payment process is in pipeline and will be completed in Q2.	
197,680,000.000 UShs	227001 Travel inland
Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.	
6,210,000.000 UShs	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 Q2.	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.	
1.317 Bn Shs	<i>Department/Project :27 Busoga Affairs</i>
Reason: The funds are mainly for workshops and seminars, transfers to other government units to support livelihood enhancement and travel inland. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.	
<i>Items</i>	

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

1,000,000,000.000 UShs	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 Q2.
217,250,000.000 UShs	227001 Travel inland
	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
100,000,000.000 UShs	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 Q2.
0.212 Bn Shs	<i>Department/Project :1078 Karamoja Integrated Development Programme(KIDP)</i>
	Reason: The funds are mainly for Residential Building, Contract Staff Salaries and Non-Residential Buildings. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
104,789,768.000 UShs	312101 Non-Residential Buildings
	Reason: The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q2.
89,984,525.000 UShs	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 Q2
17,606,040.000 UShs	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 Q2.
0.045 Bn Shs	<i>Department/Project :1252 Support to Bunyoro Development</i>
	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
45,460,000.000 UShs	227001 Travel inland
	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
Sub-SubProgramme 49 Administration and Support Services	
1.040 Bn Shs	<i>Department/Project :02 Finance and Administration</i>
	Reason: The funds are mainly for travel inland, Guards and Security services, Information and Communication Technology (ICT), Gratuity expenses and Computer supplies and Information Technology (IT). The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
259,824,000.000 UShs	227001 Travel inland
	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
134,476,000.000 UShs	222003 Information and communications technology (ICT)

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

	Reason: The funds are meant for Information, Communication Technology (ICT). The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
100,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
82,014,220.000 UShs	213004 Gratuity Expenses
	Reason: The funds are meant for payment of gratuity. The payment process is in pipeline and will be completed in Q2.
77,095,980.000 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 Q2.
0.172 Bn Shs	<i>Department/Project :15 Internal Audit</i>
	Reason: The funds are mainly for Subscriptions, Travel inland, Workshops and seminars, maintenance of vehicles, Printing, Stationery Photocopying and Binding. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
154,506,700.000 UShs	227001 Travel inland
	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
7,500,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
5,000,000.000 UShs	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 Q2.
3,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
1,500,000.000 UShs	221017 Subscriptions
	Reason: The funds are meant for subscription. The payment process is in pipeline and will be completed in Q2.
0.240 Bn Shs	<i>Department/Project :23 Policy and Planning</i>
	Reason: The funds are mainly for maintenance of vehicles, Travel inland, short term consultancy, Printing, Stationery, Photocopying and Binding, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
100,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
87,413,700.000 UShs	227001 Travel inland

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
39,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
2,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.274 Bn Shs	<i>Department/Project :25 Human Resource Management</i>
	Reason: The funds are mainly for workshops and seminars, Staff training, Travel inland, Incapacity, death benefits and funeral expenses. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
<i>Items</i>	
100,000,000.000 UShs	221003 Staff Training
	Reason: The funds are meant for staff training. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
65,647,000.000 UShs	227001 Travel inland
	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
39,540,000.000 UShs	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 Q2.
25,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: The funds are meant for incapacitated officers, death benefits and funeral expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
23,000,000.000 UShs	213001 Medical expenses (To employees)
	Reason: The funds are meant for medical expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.111 Bn Shs	<i>Department/Project :1673 Retooling of Office of the Prime Minister</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 Q2.
<i>Items</i>	
111,104,049.000 UShs	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 Q2.
(ii) Expenditures in excess of the original approved budget	

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 01 Strategic Coordination, Monitoring and Evaluation			
Responsible Officer: Timothy Lubanga; C/M&E			
Sub-SubProgramme Outcome: Improved Government wide, Coordination, Monitoring and Evaluation			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of agreed actions from Government performance assessments implemented	Percentage	80%	14%
Proportion of the recommendations from the Coordination platforms implemented	Percentage	75%	11%
Proportion of key government priorities fast tracked for effective service delivery	Percentage	100%	18%
Sub-SubProgramme : 02 Disaster Preparedness and Refugees Management			
Responsible Officer: Rose Nakabugo; Ag. C/RDPM			
Sub-SubProgramme Outcome: Effective Disaster, Preparedness and Refugee Management			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of implementation of the Settlement Transformative Agenda.	Percentage	70%	30%
Functional Disaster Monitoring, Early warning and Reporting System	Percentage	100%	100%
Sub-SubProgramme : 03 Affirmative Action Programs			
Responsible Officer: Norbert Katsirabo; Ag. US/P&D			
Sub-SubProgramme Outcome: Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage reduction in vulnerability	Percentage	10%	3%
Percentage increase in average household incomes	Percentage	10%	2.3%
Percentage increase in productive infrastructure built	Percentage	5%	1%
Sub-SubProgramme : 49 Administration and Support Services			
Responsible Officer: Daudi Bukomooko; Ag. US/F&A			
Sub-SubProgramme Outcome: Strengthened internal advisory functions for effective service delivery to both the internal and external clientele			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of advisory information that inform decision making.	Percentage	100%	100%

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

The Office of the Prime Minister prepared the Government Annual Performance Report (GAPR) for FY 2020/21 which was discussed in a retreat of Government held in 7 – 8 September 2021. Fast-tracked the implementation of the performance of Externally Funded Projects (Loans & Grants).

The Executive Office coordinated legislative agenda which resulted into first reading and referring of 6 Bills to the relevant committees for scrutiny. The Executive Office coordinated the Ministers which lead to making 26 Ministerial statements, debating and adopting 3 Committee report, moving and passing 9 motions and responding to 25 urgent questions, 2 questions for oral answers and 66 questions responded to during Prime Minister's time.

The Office of the Prime Minister conducted 14 disaster risk assessments, produced and disseminated 3 monthly early warning bulletins. The office also provided relief food and non-food items to 27,000 disaster affected households. OPM registered 25,910 new refugees (o/w 13,473 were female and 12,437 were male) and processed 2,689 new refugees asylum claims. The Vote completed the renovation of 3 Health facilities, 80 classrooms in Adjumani, Kikuube, Kyegegwa, Lamwo, Yumbe and Arua, and 79.7Km of roads in Kamwenge and Isingiro districts under DRDIP.

In Q1, OPM supported livelihood enhancement in conflict affected areas as follows; (a) paid 1,934 civilian veterans a one off gratuity; (b) established and supported a total of 61 PCAs in Busoga (31) and Luwero-Rwenzori (30); supported 65 micro projects Bunyoro (20) and Luwero-Rwenzori (45) to enhance household incomes for youth, women, veterans & PWDs; (c) distributed 350 Heifers in Karamoja.

The Ministry supported the implementation of cross border MoU signed between Uganda and Kenya through 10 peace building and pacification meetings with kraal leaders, elders, security chiefs, women, peace committees, and youth in Kaabong, Kotido, Moroto, Napak and Nabilatuk and cross border meeting with Turkana County leaders in Moroto.

The Vote completed civil construction works at 5 education facilities (Dining hall at Kotido Secondary School, fencing of Moroto Technical Institute, Lotome Boys' Primary School in Napak, & 2 Classroom blocks at Morelem Boys Primary School in Abim). Civil works were at various stages of completion for double decker bed dormitory block at Pokot Girls SS in Amudat and Multipurpose Hall at Kaabong Secondary school.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 01 Strategic Coordination, Monitoring and Evaluation	19.90	5.27	3.00	26.5%	15.0%	56.8%
<i>Class: Outputs Provided</i>	19.90	5.27	3.00	26.5%	15.0%	56.8%
130101 Government policy implementation coordination	10.41	2.70	1.85	26.0%	17.8%	68.4%
130102 Government business in Parliament coordinated	2.18	0.50	0.25	22.9%	11.5%	50.3%
130103 M & E for Local Governments	2.07	0.61	0.12	29.6%	6.0%	20.2%
130106 Functioning National Monitoring and Evaluation	1.56	0.54	0.21	34.7%	13.2%	38.1%
130107 M & E for Agencies, NGO's and Other Government Institutions	0.35	0.11	0.09	30.0%	27.1%	90.5%
130113 Communication, Public Relations (PR) and Dissemination of public information	0.45	0.11	0.05	25.0%	11.3%	45.1%
130115 International Commitments coordinated	0.21	0.05	0.05	25.0%	22.5%	89.9%
130117 SDGs Coordinated	0.70	0.18	0.11	25.0%	15.8%	63.1%
130118 Government Service delivery programs fast tracked	1.98	0.47	0.26	23.7%	13.3%	55.8%

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 02 Disaster Preparedness and Refugees Management	15.09	2.04	0.48	13.5%	3.2%	23.8%
<i>Class: Outputs Provided</i>	<i>9.52</i>	<i>2.01</i>	<i>0.48</i>	<i>21.2%</i>	<i>5.1%</i>	<i>24.0%</i>
130201 Effective preparedness and response to disasters	1.90	0.46	0.12	24.3%	6.3%	26.0%
130203 IDPs returned and resettled, Refugees settled and repatriated	2.23	0.34	0.15	15.4%	6.7%	43.5%
130204 Relief to disaster victims	4.91	1.14	0.17	23.1%	3.4%	14.9%
130206 Refugees and host community livelihoods improved	0.20	0.00	0.00	0.0%	0.0%	0.0%
130207 Grant of asylum and repatriation refugees	0.29	0.08	0.05	26.0%	16.1%	62.0%
<i>Class: Outputs Funded</i>	<i>4.20</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
130252 Transfer to other Government units	4.20	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>1.37</i>	<i>0.02</i>	<i>0.00</i>	<i>1.7%</i>	<i>0.0%</i>	<i>0.0%</i>
130272 Government Buildings and Administrative Infrastructure	1.37	0.02	0.00	1.7%	0.0%	0.0%
Sub-SubProgramme 03 Affirmative Action Programs	63.63	15.32	3.40	24.1%	5.3%	22.2%
<i>Class: Outputs Provided</i>	<i>42.05</i>	<i>10.05</i>	<i>2.23</i>	<i>23.9%</i>	<i>5.3%</i>	<i>22.2%</i>
130301 Implementation of PRDP coordinated and monitored	3.81	0.95	0.46	25.0%	12.0%	48.0%
130302 Payment of gratuity and coordination of war debts clearance	23.65	6.28	0.48	26.6%	2.0%	7.7%
130305 Coordination of the implementation of KIDDP	2.55	0.57	0.43	22.3%	17.0%	76.4%
130306 Pacification and development	12.04	2.24	0.86	18.6%	7.1%	38.3%
<i>Class: Outputs Funded</i>	<i>16.10</i>	<i>4.86</i>	<i>0.95</i>	<i>30.2%</i>	<i>5.9%</i>	<i>19.4%</i>
130351 Transfers to Government units	16.10	4.86	0.95	30.2%	5.9%	19.4%
<i>Class: Capital Purchases</i>	<i>5.49</i>	<i>0.42</i>	<i>0.22</i>	<i>7.6%</i>	<i>4.1%</i>	<i>53.4%</i>
130372 Government Buildings and Administrative Infrastructure	3.85	0.42	0.22	10.8%	5.8%	53.4%
130375 Purchase of Motor Vehicles and Other Transport Equipment	1.57	0.00	0.00	0.0%	0.0%	0.0%
130378 Purchase of Office and Residential Furniture and Fittings	0.07	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 49 Administration and Support Services	19.45	5.25	3.16	27.0%	16.3%	60.2%
<i>Class: Outputs Provided</i>	<i>17.04</i>	<i>5.11</i>	<i>3.04</i>	<i>30.0%</i>	<i>17.8%</i>	<i>59.4%</i>
134901 Ministerial and Top Management Services	11.60	2.94	1.60	25.3%	13.8%	54.5%
134902 Policy Planning and Budgeting	1.98	0.97	0.86	48.7%	43.3%	88.8%
134903 Ministerial Support Services	1.53	0.77	0.51	50.0%	33.0%	66.0%
134904 Coordination and Monitoring	0.39	0.10	0.01	25.0%	3.6%	14.3%
134919 Human Resource Management Services	1.30	0.29	0.06	22.1%	4.7%	21.0%
134920 Records Management Services	0.23	0.06	0.00	25.0%	0.0%	0.0%
<i>Class: Outputs Funded</i>	<i>0.50</i>	<i>0.13</i>	<i>0.13</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
134951 UVAB Coordinated	0.50	0.13	0.13	25.0%	25.0%	100.0%

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	1.90	0.00	0.00	0.0%	0.0%	0.0%
134972 Government Buildings and Administrative Infrastructure	0.90	0.00	0.00	0.0%	0.0%	0.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	1.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
134999 Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	118.08	27.88	10.04	23.6%	8.5%	36.0%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	88.51	22.45	8.75	25.4%	9.9%	39.0%
211101 General Staff Salaries	3.28	0.82	0.57	25.0%	17.5%	69.9%
211102 Contract Staff Salaries	2.08	0.52	0.39	25.0%	18.8%	75.1%
211103 Allowances (Inc. Casuals, Temporary)	1.00	0.25	0.20	25.0%	20.5%	81.8%
211107 Ex-Gratia for other Retired and Serving Public Servants	0.19	0.05	0.05	25.0%	24.9%	99.8%
212102 Pension for General Civil Service	0.66	0.17	0.16	25.0%	24.7%	98.8%
213001 Medical expenses (To employees)	0.10	0.03	0.00	25.0%	2.0%	8.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.03	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.33	0.08	0.00	25.0%	0.2%	0.9%
221001 Advertising and Public Relations	0.26	0.08	0.01	29.3%	5.3%	18.1%
221002 Workshops and Seminars	3.62	0.91	0.52	25.3%	14.4%	57.1%
221003 Staff Training	0.40	0.10	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.15	0.04	0.00	25.3%	0.1%	0.4%
221008 Computer supplies and Information Technology (IT)	0.71	0.16	0.00	22.5%	0.0%	0.0%
221009 Welfare and Entertainment	0.30	0.07	0.04	24.1%	14.3%	59.2%
221010 Special Meals and Drinks	0.26	0.06	0.01	25.0%	4.4%	17.7%
221011 Printing, Stationery, Photocopying and Binding	1.22	0.25	0.00	20.6%	0.2%	1.2%
221012 Small Office Equipment	0.09	0.02	0.01	25.0%	14.5%	57.9%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.22	0.01	0.00	2.3%	0.9%	40.0%
222001 Telecommunications	0.40	0.10	0.05	25.0%	12.2%	48.7%
222002 Postage and Courier	0.04	0.01	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.64	0.16	0.02	25.0%	2.4%	9.7%
223003 Rent – (Produced Assets) to private entities	1.00	0.35	0.00	35.0%	0.0%	0.0%
223004 Guard and Security services	2.00	0.50	0.42	25.0%	21.1%	84.6%
223005 Electricity	0.05	0.01	0.00	25.0%	0.0%	0.0%

Vote:003

Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

223006 Water	0.05	0.01	0.00	25.0%	0.0%	0.0%
224001 Medical Supplies	0.18	0.05	0.00	25.0%	2.8%	11.0%
224004 Cleaning and Sanitation	0.30	0.08	0.00	25.0%	1.6%	6.6%
224006 Agricultural Supplies	3.51	0.43	0.36	12.1%	10.2%	84.2%
224010 Food Supplies	3.16	0.79	0.00	25.0%	0.0%	0.0%
224011 Relief Supplies	1.10	0.21	0.03	19.0%	3.1%	16.3%
225001 Consultancy Services- Short term	1.57	0.54	0.07	34.1%	4.3%	12.7%
227001 Travel inland	25.48	6.27	3.58	24.6%	14.1%	57.2%
227002 Travel abroad	0.69	0.17	0.13	25.0%	18.5%	74.2%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.20	0.80	0.65	36.4%	29.5%	81.0%
228002 Maintenance - Vehicles	4.09	1.16	0.76	28.2%	18.6%	65.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.30	0.08	0.01	25.0%	2.9%	11.7%
282101 Donations	4.21	1.04	0.41	24.7%	9.8%	39.4%
282104 Compensation to 3rd Parties	22.50	6.00	0.24	26.7%	1.1%	4.0%
Class: Outputs Funded	20.80	4.98	1.07	24.0%	5.1%	21.5%
263104 Transfers to other govt. Units (Current)	18.70	4.98	1.07	26.6%	5.7%	21.5%
263204 Transfers to other govt. Units (Capital)	2.10	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	8.76	0.44	0.22	5.0%	2.5%	50.6%
281503 Engineering and Design Studies & Plans for capital works	0.02	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.21	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	3.94	0.10	0.00	2.7%	0.0%	0.0%
312102 Residential Buildings	0.55	0.34	0.22	61.1%	40.6%	66.4%
312104 Other Structures	1.00	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	2.00	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.57	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.47	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	118.08	27.88	10.04	23.6%	8.5%	36.0%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1301 Strategic Coordination, Monitoring and Evaluation	19.90	5.27	3.00	26.5%	15.0%	56.8%
<i>Departments</i>						
01 Executive Office	7.01	1.85	1.28	26.4%	18.3%	69.1%
08 General Duties	0.49	0.12	0.09	25.0%	18.2%	72.6%

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

09 Government Chief Whip	2.05	0.47	0.25	22.8%	12.1%	53.0%
16 Monitoring and Evaluation	3.98	1.26	0.43	31.6%	10.7%	33.8%
17 Policy Implementation and Coordination	2.86	0.72	0.39	25.0%	13.6%	54.2%
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	1.08	0.27	0.25	25.0%	23.3%	93.3%
24 Prime Minister's Delivery Unit	1.98	0.47	0.26	23.7%	13.3%	55.8%
26 Communication and Public Relations	0.45	0.11	0.05	25.0%	11.3%	45.1%
Sub-SubProgramme 1302 Disaster Preparedness and Refugees Management	15.09	2.04	0.48	13.5%	3.2%	23.8%
<i>Departments</i>						
18 Disaster Preparedness and Management	3.00	0.75	0.15	24.9%	5.1%	20.6%
19 Refugees Management	0.71	0.24	0.12	33.9%	17.3%	51.1%
<i>Development Projects</i>						
0922 Humanitarian Assistance	10.81	1.03	0.21	9.5%	1.9%	20.1%
1293 Support to Refugee Settlement	0.57	0.02	0.00	4.0%	0.0%	0.0%
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 1303 Affirmative Action Programs	63.63	15.32	3.40	24.1%	5.3%	22.2%
<i>Departments</i>						
04 Northern Uganda Rehabilitation	1.87	0.42	0.26	22.5%	13.7%	61.0%
06 Luwero-Rwenzori Triangle	34.64	8.69	1.59	25.1%	4.6%	18.3%
07 Karamoja HQs	4.55	1.11	0.92	24.3%	20.2%	83.0%
21 Teso Affairs	4.77	2.38	0.19	49.8%	4.0%	8.0%
22 Bunyoro Affairs	2.95	0.78	0.07	26.5%	2.4%	9.2%
27 Busoga Affairs	4.80	1.32	0.00	27.4%	0.0%	0.0%
<i>Development Projects</i>						
0022 Support to LRDP	0.50	0.00	0.00	0.0%	0.0%	0.0%
0932 Post-war Recovery and Presidential Pledges	1.56	0.00	0.00	0.0%	0.0%	0.0%
1078 Karamoja Integrated Development Programme(KIDP)	6.41	0.56	0.35	8.7%	5.4%	62.0%
1251 Support to Teso Development	1.18	0.00	0.00	0.0%	0.0%	0.0%
1252 Support to Bunyoro Development	0.41	0.07	0.02	16.5%	5.3%	32.1%
1486 Development Initiative for Northern Uganda	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 1349 Administration and Support Services	19.45	5.25	3.16	27.0%	16.3%	60.2%
<i>Departments</i>						
02 Finance and Administration	12.06	3.86	2.61	32.0%	21.6%	67.6%
15 Internal Audit	1.14	0.28	0.10	25.0%	8.7%	34.9%
23 Policy and Planning	1.67	0.47	0.22	28.3%	13.0%	46.0%
25 Human Resource Management	1.53	0.35	0.06	22.6%	4.0%	17.5%
<i>Development Projects</i>						
1673 Retooling of Office of the Prime Minister	3.04	0.29	0.18	9.4%	5.8%	61.2%
Total for Vote	118.08	27.88	10.04	23.6%	8.5%	36.0%

Vote:003

Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Sub-SubProgramme : 1302 Disaster Preparedness and Refugees Management	69.24	45.94	45.94	66.3%	66.3%	100.0%
<i>Development Projects.</i>						
1499 Development Response for Displacement IMPACTS Project (DRDIP)	69.24	45.94	45.94	66.3%	66.3%	100.0%
Sub-SubProgramme : 1303 Affirmative Action Programs	7.69	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1486 Development Initiative for Northern Uganda	7.69	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	76.94	45.94	45.94	59.7%	59.7%	100.0%

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Sub-SubProgramme: 01 Strategic Coordination, Monitoring and Evaluation

Departments

Department: 01 Executive Office

Outputs Provided

Budget Output: 01 Government policy implementation coordination

		Item	Spent
1. Fifty (50) Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated	1.1. Organized and facilitated ten (10) strategic inter-ministerial coordination meetings to address the bottlenecks in the implementation of Government programmes and projects.	211101 General Staff Salaries	39,456
2. Twelve (12) monitoring and political oversight activities on the implementation of Government Policies, Programs & projects by the Prime Minister.	2.1. Conducted four (04) Political Oversight on the implementation of Government service delivery programmes across Ministries, Departments and Agencies (MDAs) and Local Governments (LGs).	211103 Allowances (Inc. Casuals, Temporary)	204,531
3. Forty-four (44) International and local engagements of the Prime Minister undertaken		221007 Books, Periodicals & Newspapers	150
4. Forty four (44) Prime Minister preparation for weekly Cabinet meetings conducted	4.1. Conducted eleven (11) quarterly Prime Minister's preparation for weekly Cabinet meetings	221009 Welfare and Entertainment	10,810
		221010 Special Meals and Drinks	11,400
		223004 Guard and Security services	249,985
		227001 Travel inland	457,345
		227002 Travel abroad	73,420
		228002 Maintenance - Vehicles	16,585
		282101 Donations	213,501

Reasons for Variation in performance

- Achieved as planned

Total	1,277,184
Wage Recurrent	39,456
Non Wage Recurrent	1,237,728
Arrears	0
AIA	0

Budget Output: 02 Government business in Parliament coordinated

		Item	Spent
1. Regular attendance of plenary and committee sessions by Ministers coordinated.	2.1. Coordinated the legislative programme hence six (6) Bills tabled for first reading and referred to the relevant Committees for scrutiny	221012 Small Office Equipment	1,500
2. Twenty (20) Bills for unlocking constraints to Investments, Development and National progress coordinated	2.1. Coordinated the Ministers who made fifteen (15) Ministerial Statements in Parliament.	228002 Maintenance - Vehicles	1,699
3. Forty (40) Ministerial Statements for presentation in Parliament coordinated	3.1. Responded to five (05) Questions for Oral answers, forty (40) Urgent Questions and twenty five (25) other questions during Prime Minister's Time in Parliament.		
4. Twenty-eight (28) Questions for Oral answers and one hundred (100) Urgent Questions response in Parliament coordinated			

Reasons for Variation in performance

- Achieved as planned

Total	3,199
--------------	--------------

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,199
		Arrears	0
		AIA	0
		Total For Department	1,280,383
		Wage Recurrent	39,456
		Non Wage Recurrent	1,240,927
		Arrears	0
		AIA	0

Departments

Department: 08 General Duties

Outputs Provided

Budget Output: 01 Government policy implementation coordination

		Item	Spent
1. Six (06) monitoring and political oversight activities on the implementation of Government Policies, Programs & projects by the Prime Minister.	1.1. Conducted One (01) Political Oversight on the implementation of Government service delivery programmes in Adjumani, Gulu, Nwoya, Kaliro, Iganga and Kamuli Districts	211101 General Staff Salaries	5,323
2. Functionality of Coordination Platforms that address multi-sectoral/cross cutting issues supported	1.2. Conducted four (04) coordination meetings with various MDAs to deliberate on cross cutting issues	221002 Workshops and Seminars	1,000
3. SDG implementation coordinated	2.1. Conducted followed up on the implementation of two (02) PIRT recommendations/issues in the Sub-Sectors of Tourism, Minerals and Transport. The Issues were; (a) Resolving the dispute between Moroto District Local Government and Tororo cement on mining on operations of the factory in the district and (b) Establishing the progress of the aeromatic survey in the karamoja region specifically for the actualization of data in Napak and Katakwi.	221009 Welfare and Entertainment	1,250
	2.2. Facilitated three (03) National follow up dialogues with the UN Agencies (UN Women Representative, USAID Country Representative and the UN Resident Coordinator)	221012 Small Office Equipment	750
	3.1. Facilitated one (01) national engagement on the Launch of SDG Road Map.	227001 Travel inland	37,000
		228002 Maintenance - Vehicles	18,500
		282101 Donations	25,000

Reasons for Variation in performance

1. Achieved as planned

Total	88,823
Wage Recurrent	5,323
Non Wage Recurrent	83,500

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		Total For Department	88,823
		Wage Recurrent	5,323
		Non Wage Recurrent	83,500
		Arrears	0
		AIA	0

Departments

Department: 09 Government Chief Whip

Outputs Provided

Budget Output: 02 Government business in Parliament coordinated

		Item	Spent
1. Twenty (20) Bills for presentation, debate in Parliament and passing coordinated	1.1. Coordinated the process of passing six (6) Bills to facilitate investments, development and national progress that were read for the first time and referred to the relevant communities for scrutiny	211101 General Staff Salaries	5,912
2. Forty (40) Ministerial Statements for presentation in Parliament coordinated	2.1. Coordinated Ministers who made 26 Ministerial statements in Parliament.	221002 Workshops and Seminars	20,957
3. Forty-eight (48) Committee Reports for debate and adoption coordinated		221012 Small Office Equipment	2,500
4. Forty (40) Motions moved for passing coordinated	4.1. Coordinated the Moving and passing of 9 motions in Parliament	227001 Travel inland	80,778
5. Twelve (12) Petitions for conclusion coordinated	5.1. Coordinated the conclusion of three (03) petitions.	227002 Travel abroad	27,561
6. Twenty-eight (28) Questions for Oral answers coordinated	6.1. Coordinated the response to 66 Questions for Oral answers in Parliament.	228002 Maintenance - Vehicles	22,784
7. One hundred (100) Urgent Questions for response coordinated	7.1. Coordinated the response to 25 urgent questions in Parliament	282101 Donations	87,500
8. Legislative programme coordinated to ensure effective and efficient representation, participation and attendance.	8.1. Compiled One (01) report on the Legislative programme FY 2021/22, containing 24 bills. However important to note is that 7 bills were re-introduced upon dissolution of the 10th Parliament.		
9. Eighty (80) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted	8.2. Compiled one quarterly report from 20 daily reports on business transacted in plenary to ensure regular attendance and effective representation and support of Government business in the House.		
10. Thirty two (32) Constituency /Field Monitoring visits and Four (4) quarterly benchmarking visits, research/studies and workshops on good governance undertaken.	9.1. Organized and held eighteen (18) Consultative meetings with various stakeholders such as Committee Chairpersons, Regional whips, Uganda Parliamentary Press Association, CSOs, among other key stakeholders on the legislative process and other cross cutting issues.		
11. Eighty four (84) MDAs plans aligned to 18 PIAPs, Government's strategic planning frameworks and International planning frameworks through PACOB	10.1. Conducted four (04) constituency/field monitoring visits.		

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

1. Achieved as planned

Total	247,993
Wage Recurrent	5,912
Non Wage Recurrent	242,081
Arrears	0
AIA	0
Total For Department	247,993
Wage Recurrent	5,912
Non Wage Recurrent	242,081
Arrears	0
AIA	0

Departments

Department: 16 Monitoring and Evaluation

Outputs Provided

Budget Output: 03 M & E for Local Governments

		Item	Spent
1. Three (3) Local Government Performance Assessments	1.1. Conducted One (01) Local Government Performance Report (LGAPR) for FY 2020/21 and incorporated as part of the wider Government Performance Report FY 2020/21	221011 Printing, Stationery, Photocopying and Binding	1,000
2. Forty (40) Barazas coordinated and conducted		225001 Consultancy Services- Short term	60,000
3. One (01) training session conducted to enhance Local Governments capacity in Planning, Budgeting & M&E	2.1. Coordinated and conducted five (05) Barazas in the districts of Kamwenge, Kasanda, Nakaseke, Kiruhura and Hoima City	227001 Travel inland	57,802
		228002 Maintenance - Vehicles	4,800

Reasons for Variation in performance

1. Achieved as planned

Total	123,602
Wage Recurrent	0
Non Wage Recurrent	123,602
Arrears	0
AIA	0

Budget Output: 06 Functioning National Monitoring and Evaluation

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Two (2) Central Government Performance Assessments conducted	1.1. Prepared One (01) Draft GAPR 2020/21 report discussed during the retreat of Government held on 7th to 8th of September, 2021 at the Office of the President's Conference hall.	Item	Spent
2. Four (04) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee meetings conducted		211101 General Staff Salaries	56,382
3. Four (04) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	4.1. Conducted One (01) Quarterly spot-check on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects)	221001 Advertising and Public Relations	6,650
4. Evaluation of two (02) key Government programs, projects and policies conducted		221012 Small Office Equipment	1,200
5. Two (02) Training sessions conducted to enhance M&E Capacity in Central Government		225001 Consultancy Services- Short term	8,000
		227001 Travel inland	128,072
		228002 Maintenance - Vehicles	6,284

Reasons for Variation in performance

1. The lockdown as a result of the 2nd wave of COVID-19 pandemic affected the output
2. Inadequate funding affected capacity development programme.

Total	206,588
Wage Recurrent	56,382
Non Wage Recurrent	150,206
Arrears	0
AIA	0

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

1. Two (02) PSOs Performance Assessments conducted	1.1. Conducted One (01) PSO Annual Performance Report FY 2020/21	Item	Spent
2. Four (4) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities	incorporated as part of the wider Government Annual Performance Report FY 2020/21.	221002 Workshops and Seminars	39,183
3. Four (04) M&E staff Capacity enhanced in monitoring and evaluation		227001 Travel inland	55,000
		228002 Maintenance - Vehicles	800

Reasons for Variation in performance

1. Budgetary constraints which affected the implementation of some of the planned activities.
2. Uganda Community of Practice (UCOP) approach was affected by COVID 19 given that funders were affected by the pandemic.

Total	94,982
Wage Recurrent	0
Non Wage Recurrent	94,982
Arrears	0
AIA	0
Total For Department	425,172
Wage Recurrent	56,382
Non Wage Recurrent	368,790

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 17 Policy Implementation and Coordination

Outputs Provided

Budget Output: 01 Government policy implementation coordination

		Item	Spent
1. Twenty (20) issues from Presidential Investors Round Table (PIRT) handled	1.1. Conducted followed up on the implementation of five (05) PIRT recommendations/issues in the Sub-	211101 General Staff Salaries	48,612
2. Implementation of thirty-six (36) interventions coordinated across the 18 NDP III programs	Sectors of Tourism, Minerals and Transport. The Issues were; (a) Resolving the dispute between Moroto District Local Government and Tororo cement on mining on operations of the factory in the district, (b) Establishing the progress of the aeromatic survey in the karamoja region specifically for the actualization of data in Napak and Katakwi, (c) Regulation of artisanal miners in Busia District, (d) Boundary markings along Bujuuko-Kampala-Malaba section (192km), specifically progress on the remaining 64km and (e) Markings of the Tororo-Pakwach railway line 500km	221002 Workshops and Seminars	20,310
3. Six (06) issues from Water for Production coordination platform handled and resolved		221009 Welfare and Entertainment	3,250
4. Eight (08) issues from National Partnership forum handled		221012 Small Office Equipment	1,250
5. Fifteen (15) issues relating to Nutrition programming and implementation handled		224004 Cleaning and Sanitation	4,939
6. Two (02) Cabinet and Presidential Directives implementation coordinated		227001 Travel inland	104,488
		228002 Maintenance - Vehicles	47,500
	2.1. Coordinated the approval of the Programme Secretariat Guidelines and Terms of References for Technical Assistance to the Programme Working Groups with MoFPED and NPA.		
	4.1. Held One (01) coordination meeting that handled the alignment of Development Assistances to National priorities.		
	5.1. Held One (01) National Food Systems Dialogue 2021. This generated Uganda's position paper for the UN Global Food Systems Submit of September 2021.		
	5.2. Conducted One follow up with 5 Districts on the functionality of the District Nutrition Coordination Committees and on generation of District Nutrition Action Plans		

Reasons for Variation in performance

1. Achieved as planned

Total	230,349
Wage Recurrent	48,612

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	181,737
		Arrears	0
		AIA	0

Budget Output: 15 International Commitments coordinated

		Item	Spent
1. Nine (09) issues on implementation of the UN- Sustainable cooperation framework handled	1.1. Conducted coordination meetings to handle two (02) issues on the implementation of the UN-Sustainable cooperation frameworks	221002 Workshops and Seminars	952
		227001 Travel inland	33,000
		228002 Maintenance - Vehicles	13,250

Reasons for Variation in performance

	Total	47,202
	Wage Recurrent	0
	Non Wage Recurrent	47,202
	Arrears	0
	AIA	0

Budget Output: 17 SDGs Coordinated

		Item	Spent
1. SDG localization in sixty (60) Local Governments conducted		221001 Advertising and Public Relations	7,000
2. Three (03) District Voluntary reviews conducted	3.1. Updated the SDG matrix which increased data points from 92 to 97.	227001 Travel inland	80,000
3. SDG indicator matrix updated to increase indicators with data points from 92 – 110		228002 Maintenance - Vehicles	23,390
4. Two (02) SDG Reports prepared	2.1. Held four (04) SDG TWGs, National SDG Taskforce and steering		
5. Two (02) CSO & youth dialogues with government and private sector conducted to operationalize SDG Innovation Hub & Coordination framework	Implementation Committees meetings that finalized approved the SDG Road map launched in September, 2021		
6. Twenty-four (24) SDG TWGs, National SDG Taskforce & Steering Implementation Committees conducted to operationalize SDG Innovation Hub & Coordination framework	7.1. Coordinated the implementation of four (04) SDG issues		
7. Twelve (12) SDGs implementation issues coordinated			

Reasons for Variation in performance

1. The second wave of COVID-19 pandemic affected the implementation of the planned activities

	Total	110,390
	Wage Recurrent	0
	Non Wage Recurrent	110,390
	Arrears	0
	AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For Department	387,941
		Wage Recurrent	48,612
		Non Wage Recurrent	339,329
		Arrears	0
		AIA	0

Departments

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

Outputs Provided

Budget Output: 01 Government policy implementation coordination

		Item	Spent
1. Twelve (12) monitoring and political oversight activities conducted on the implementation of Government Policies, Programs & projects by the 1st Deputy Prime Minister.	1.1. Conducted two (02) oversight on the implementation of Government service delivery programmes across Ministries, Departments and Agencies (MDAs) and Local Governments (LGs)	211101 General Staff Salaries	4,385
2. Forty (40) Ministerial Statements for presentation in Parliament coordinated	2.1. Coordinated the Ministers to 26 Ministerial statements in Parliament.	221002 Workshops and Seminars	6,250
3. Twelve (12) inter-ministerial coordination meetings on the implementation of Government programs organised and facilitated	3.1. Facilitated and Organized three (03) coordination meetings on the implementation of Government programs	221009 Welfare and Entertainment	1,800
4. Prime Minister represented in meetings and occasions	4.1. Represented the Prime Minister in Parliament	227001 Travel inland	125,000
		227002 Travel abroad	27,561
		228002 Maintenance - Vehicles	2,730
		282101 Donations	84,200

Reasons for Variation in performance

1. Achieved as planned

Total	251,926
Wage Recurrent	4,385
Non Wage Recurrent	247,541
Arrears	0
AIA	0
Total For Department	251,926
Wage Recurrent	4,385
Non Wage Recurrent	247,541
Arrears	0
AIA	0

Departments

Department: 24 Prime Minister's Delivery Unit

Outputs Provided

Budget Output: 18 Government Service delivery programs fast tracked

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Biometric Systems rolled out to forty (40) PMDU pilot districts	1.1. Conducted maintenance of Biometric machines in health facilities of twenty-two (22) districts and which are functional.	Item	Spent
2. Eight (8) Delivery LABs on the parish model Implementation conducted	2.1. Prepared One (01) Delivery Lab concepts in health and energy.	211102 Contract Staff Salaries	193,301
3. Forty-nine (49) Stakeholder Delivery fora conducted	2.1. Held One (01) successful regional Prime Minister's stock take at Wash & Wills Hotel in Mbale.	221009 Welfare and Entertainment	2,000
4. Eight (8) training sessions for technical staff at parish level in 40 PMDU pilot districts conducted on deliverology methodology	2.2. Held eleven (11) Inter - Ministerial Task Force Meetings with MDAs under education and infrastructure.	227001 Travel inland	57,520
5. Four (4) Quarterly support supervision field visits to the parishes in the 40 PMDU pilot districts undertaken	2.3. Conducted one (01) dissemination fora on key findings from the spot checks.	228002 Maintenance - Vehicles	9,729
6. Four (04) Quarterly Thematic Roadmap Delivery Status Reports prepared	5.1. Conducted One (01) random spot check in 12 Districts of Buyende, Bugiri, Kaliro, Mbale, Namutumba, Pallisa, Butebo, Mayuge, Luuka, Tororo, Manafwa and Budduda to ascertain routine road maintenance.		
7. Twelve (12) Delivery Communications conducted	6.1. Prepared One (01) quarterly Thematic roadmap delivery status reports on Coffee/incomes, DUCAR, Education and Health.		
8. Thirty (30) Delivery Partnership engagements conducted	6.2. Developed four (04) sector specific delivery plans for sectors of Education, Health, Production/agro-industrialization and Infrastructure.		
	7.1. Review and update of the website and social media content for PMDU as well as related publications is on-going.		
	8.1. Maintained five (05) partnerships; Uganda Coffee Development Authority (UCDA) on Farmer Registration, URA on formal PAYE Jobs, Uganda National Farmers Federation (UNFF) on informal jobs (farmers), African Institute for Development Policy (AFEDEP) on Emerging health technologies works in Uganda.		
	8.2. Conducted One (01) quarterly issue-based Sector working group meetings with UNRA, MoWT, District Local Government to resolve bottlenecks and constraints to infrastructure and education, development partners (European Union, World Bank, German Embassy and UNDP), MoES, DES, MoLG, MoPS.		

Reasons for Variation in performance

1. Achieved as planned

Vote:003

Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	262,550
		Wage Recurrent	193,301
		Non Wage Recurrent	69,249
		Arrears	0
		<i>AIA</i>	0
		Total For Department	262,550
		Wage Recurrent	193,301
		Non Wage Recurrent	69,249
		Arrears	0
		<i>AIA</i>	0

Departments

Department: 26 Communication and Public Relations

Outputs Provided

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

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Twenty four (24) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Conducted eight (08) field trips for media coverage of OPM political leaders' oversight and coordination activities Bulambuli, Nakivale, Kasese, Ntoroko, Kayunga, Gulu, Mubende, Amolatar	Item	Spent
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted three (03) communications and media campaigns to drive and publicize OPM events and activities on the Voluntary Repatriation of Burundi Refugees, the launch of the SDG Roadmap, the launch of the Voluntary Repatriation of Burundi Refugees in Nakivale and the Covid19 National Task Force	221011 Printing, Stationery, Photocopying and Binding	1,000
3. Four (4) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. Supported the production and broadcasting of two (02) Documentary and Corporate Videos on COVID 19 for Refugees and Early Warning messages on disasters and floods broadcasted on 4 TV stations and 9 radio stations in 7 languages	227001 Travel inland	49,540
4. Assorted Branding and Visibility material for OPM activities produced	4.1. Produced four (04) OPM branded materials including 30 photographs and portraits of OPM political leaders, 600 OPM branded masks, 3000 Copies of OPM@ glance booklets and managed placement of Supplements and Adverts		
5. Eight (8) Special OPM Events covered	5.1. Covered the Government Annual Performance Review (GAPR) 2020/21 and the National Partnership Forum		
6. Website and Online content material produced	6.1. Produced twenty (20) news stories for the website		
7. Two (2) Training sessions conducted to strengthen staff capacity	6.2. Created and posted thirty (30) tweets on OPM tweeter account		

Reasons for Variation in performance

1. Less field trips carried out because of inadequate funds and measures to contain the spread of COVID-19
2. Budgetary constraints and measures to contain the spread of COVID-19 affected the implementation of the planned activities.

Total	50,540
Wage Recurrent	0
Non Wage Recurrent	50,540
Arrears	0
AIA	0
Total For Department	50,540
Wage Recurrent	0

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	50,540
		Arrears	0
		AIA	0

Sub-SubProgramme: 02 Disaster Preparedness and Refugees Management

Departments

Department: 18 Disaster Preparedness and Management

Outputs Provided

Budget Output: 01 Effective preparedness and response to disasters

		Item	Spent
1. 30 Disaster Risk Assessments conducted at District and community level	1.1. Carried out fourteen (14) Disaster Risk Assessments in Kasese district to find a lasting solution to disasters, Amolatar district on effects floods, Abim, Kotido and Moroto districts effects of floods and elections on food security, Gulu, Amuru, Kitgum and Lamwo districts on the impacts of heavy rains and flooding, and Bududa, Manafwa, Sironko, Namisindwa and Bulambuli on the effects of heavy rains and landslides	211101 General Staff Salaries	56,940
2. National Emergency Coordination and Operations Centre (NECOC) & DECOCs equipment maintained, updated and staff capacities enhanced	2.1. Enhanced the National Early Warning System against Disaster risks through practicing use of chatbot and digitized Damage and loss assessment tool.	221012 Small Office Equipment	3,900
3. National Disaster monitoring, early warning and disaster reporting system enhanced	2.2. Conducted One (01) Assessment of suitability of solar system installation to support DECOC activities for update and capacity enhancement.	228002 Maintenance - Vehicles	59,094
4) 30 DDMC resilience and contingency planning Trainings conducted	3.1. Produced and disseminated three (03) monthly Uganda National Integrated Early Warning systems (UNIEWS) bulletins.		
5.National Disaster Preparedness and Management Bill drafted	4.1. Conducted seven (07) DDMCs resilience building trainings in Moroto, Amudat, Kaabong, Karenga, Dokolo Amuru and Pader with District Contingency Plans (DCPs) done for Kikuube, Kamwenge, Ntoroko, Bundibugyo, Kasese, Obongi, Nakapiripirit, Koboko (and 8 sub counties in Koboko), Karenga, Amuru and Pader.		
6. 1,250 persons living at high risk of landslides in five disaster prone districts of Bududa, Manafwa, Sironko and Bulambuli resettled			

Reasons for Variation in performance

1. Inadequate resources affected the output performance.

Total	119,934
Wage Recurrent	56,940

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	62,994
		Arrears	0
		AIA	0

Budget Output: 04 Relief to disaster victims

	Item	Spent
1.200,000 disaster affected persons supported with 2,000MT of food, and 2,000 pieces of non-food items	1.1. Procured relief food (7,300 bags of maize flour 100kgs each, 2,860 bags of beans 100kgs each and 76,800kgs of sugar) and non-relief food items (9,200 tarpaulins, 1,800 blankets, 1,950 basins, 100 bars of soap, 1,700 jerrycans, 100 sleeping mats, 1,600 iron sheets and 3,200 mosquito nets).	224011 Relief Supplies 33,968

Reasons for Variation in performance

1. Increasing cases of Disasters in the country led to excess procurement of relief food and non-relief food items.

Total	33,968
Wage Recurrent	0
Non Wage Recurrent	33,968
Arrears	0
AIA	0
Total For Department	153,902
Wage Recurrent	56,940
Non Wage Recurrent	96,962
Arrears	0
AIA	0

Departments

Department: 19 Refugees Management

Outputs Provided

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

	Item	Spent
1. 6,400 refugees (out of which 3,328 are female and 3,072 male) settled on land in the refugee settlements	1.1. Registered 25,910 new refugees (o/w 13,473 were female and 12,437 were male)	211101 General Staff Salaries 12,722
2. 200 refugee partners coordinated and monitored	2.2. Conducted the monitoring visit for 41 new (additional) refugee partners. Cumulatively OPM regulated and coordinated 249 refugee partners	221002 Workshops and Seminars 8,691 227001 Travel inland 55,645

Reasons for Variation in performance

1. No refugees were received in the country due to closure of boarders during this COVID-19 pandemic.
2. The registration of refugees was a result of new born and backlogs

Total	77,057
Wage Recurrent	12,722
Non Wage Recurrent	64,335

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 07 Grant of asylum and repatriation refugees

		Item	Spent
1. 2,000 new asylum seekers claims processed for REC hearing	1.1. Conducted three (03) REC weekly sessions		
2.16 Refugee Appeals Board weekly sessions carried out	1.2. Processed 2,689 new asylum claims by REC o/w 2010 were granted and 679 were rejected.	211107 Ex-Gratia for other Retired and Serving Public Servants	46,500
	2.1. Carried out 4 Refugee Appeals Board sessions		

Reasons for Variation in performance

- Over performance in processing asylum seekers claims is attributed to backlog.

Total	46,500
Wage Recurrent	0
Non Wage Recurrent	46,500
Arrears	0
AIA	0
Total For Department	123,557
Wage Recurrent	12,722
Non Wage Recurrent	110,835
Arrears	0
AIA	0

Development Projects

Project: 0922 Humanitarian Assistance

Outputs Provided

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

		Item	Spent
1. Block farming and environmental restoration in Bunambutye for resettled households supported	2.2. Provided two (02) basic amenities i.e. electricity and access roads in the resettlement area	227001 Travel inland	71,857
2. Basic amenities like water, electricity, access roads for Resettled households provided.	3.1. Conducted over seventy (70) Disaster losses and damage assessments (windstorms, hailstorms, floods, landslides, earthquakes) in 14 districts		
3. Disaster incidents / events in 30 most disaster prone districts assessed			

Reasons for Variation in performance

- Budgetary constraints affected the implementation of some of the planned activities

Total	71,857
GoU Development	71,857
External Financing	0
Arrears	0
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 04 Relief to disaster victims

		Item	Spent
1. 200,000 disaster affected households supported with food and non-food items	1.1. Supported 135,000 disaster affected persons with relief food (7,300 bags of maize flour 100kgs each, 2,860 bags of beans 100kgs each and 76,800kgs of sugar) and non-relief food items (9,200 tarpaulins, 1,800 blankets, 1,950 basins, 100 bars of soap, 1,700 jerrycans, 100 sleeping mats, 1,600 iron sheets and 3,200 mosquito nets).	227001 Travel inland	134,782

Reasons for Variation in performance

- Achieved as planned

Total	134,782
GoU Development	134,782
External Financing	0
Arrears	0
AIA	0
Total For Project	206,639
GoU Development	206,639
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1293 Support to Refugee Settlement

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1. Phase I of construction of One (1) Office block in Nakivale refugee settlement and two (2) staff accommodation in Rwamwanja Refugee settlement undertaken	1.1. Initiated the procurement for phase I construction of One (01) Office Block in Nakivale refugee settlement and two (2) staff accommodation in Rwamwanja Refugee settlement		

Reasons for Variation in performance

- Achieved as planned

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	0
GoU Development	0

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

Outputs Provided

Budget Output: 06 Refugees and host community livelihoods improved

		Item	Spent
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	1,573,420
2. Funded sub projects monitored and supervised on a quarterly basis in 14 districts	2.1. Conducted Monitoring and supervision of the funded sub projects in the 15 districts	212101 Social Security Contributions	242,271
3. Four (04) Project Review meetings, workshops and training conducted	3.1. Conducted two (02) project review meetings with the DIST on the performance of the project	213004 Gratuity Expenses	48,096
4. Technical Support Team Salaries paid monthly	3.2. Participated in the 8th Regional Project Steering Committee meeting for IGAD where project implementation progress was shared	221001 Advertising and Public Relations	107,350
5. Key messages/information on the project disseminated to relevant stakeholders	4.1. Paid three (03) monthly Salaries of the Project Technical Support Team in time	221002 Workshops and Seminars	2,360
6. Three (03) Internal Project Review Studies conducted	5.1. Disseminated Key messages/ information on the project to relevant stakeholders through Radio spot messages on several stations covering various program areas	221007 Books, Periodicals & Newspapers	2,553
7. Results and outputs documented and disseminated on a quarterly basis	5.2. Produced IEC materials and Newsletter which awaits printing	221009 Welfare and Entertainment	22,500
	6.1. Conducted One (01) internal project review study on the Livelihood models in both host and refugee communities	222001 Telecommunications	34,875
	7.1. Conducted One (01) quarterly documentation and dissemination of implementation progress registered under the project and data reflected in the MIS	222003 Information and communications technology (ICT)	353,600
		223005 Electricity	7,664
		223006 Water	350
		225001 Consultancy Services- Short term	346,615
		226001 Insurances	55,000
		227001 Travel inland	298,085
		227004 Fuel, Lubricants and Oils	36,000
		228002 Maintenance - Vehicles	51,112
		228003 Maintenance – Machinery, Equipment & Furniture	5,997

Reasons for Variation in performance

1. Achieved as planned.

Total	3,187,847
GoU Development	0
External Financing	3,187,847
Arrears	0
AIA	0

Outputs Funded

Budget Output: 52 Transfer to other Government units

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) Five (05) Economic infrastructure such as Markets, stores, bulking centres e.t.c established 2. Funds transferred to facilitate constructing 300 host community and refugee classrooms to benefit a total of 16,500 pupils/students (46% female) 3. Funds transferred to facilitate Constructing and rehabilitating 40 health facilities to benefit a total of 69,000 people (52% are female) from refugee host community 4. Funds transferred to facilitate Constructing and rehabilitating 400Km of roads benefiting a total of 150,000 people (51% are female) 5. Environment and natural resources sustainably managed in one hundred forty eight (148) water sheds 6. Four (04) town councils supported to undertake waste disposal benefiting a total of 4,500 people (55% are female) 7. Three thousand (30,000) refugees and host communities House Holds supported with traditional and non- traditional livelihoods 8. Funds transferred to 15 refugee hosting districts to support the approved sub projects 9 funds transferred to facilitate .Fifteen (15 No.) of host community and refugee connecting bridges being constructed/ rehabilitated benefiting a total of 150,000 people (51% are female)	2.1. Constructed eighty (80) classrooms in the districts of Adjumani, Kikuube, Kyegegwa, Lamwo, Yumbe and Arua. 3.1. Constructed three (03) health facility infrastructure in the districts of Moyo, Obongi and Yumbe 4.1. Constructed/ rehabilitated 79.7Km of roads in the districts of Kamwenge and Isingiro 5.1. Supported sixty-six (66) subprojects for sustainable management of Environment and natural resources benefiting a total of 16,026 beneficiaries (60% female) in 13 refugee settlements. 7.1. Supported 38,653 beneficiaries (70% female) with Village Revolving Funds in host communities in 15 DRDIP implementing districts 7.2. Supported 738 beneficiaries (61% female) with grants in host communities in 7 districts of Adjumani, Isingiro, Kamwenge, Kikuube, Kiryandongo, Kyegegwa and Lamwo 7.3. Supported 2,659 beneficiaries (60% female) with grants in 13 refugee settlements 9.1. Construction/rehabilitation works on four (04) of host community and refugee bridge infrastructures ongoing.	Item 263204 Transfers to other govt. Units (Capital)	Spent 41,493,829

Reasons for Variation in performance

1. Achieved as planned.

Total	41,493,829
GoU Development	0
External Financing	41,493,829
Arrears	0
AIA	0

Capital Purchases

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

3 Double Cabin Pickups procured 2. 20 motor cycles procured	1.1. Procured One (01) Station Wagon 2.1. Procured fifteen (15) motorcycles	Item 312201 Transport Equipment	Spent 1,260,000
---	---	---	---------------------------

Reasons for Variation in performance

1. Achieved as planned.

Total	1,260,000
GoU Development	0

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	1,260,000
		Arrears	0
		AIA	0
		Total For Project	45,941,675
		GoU Development	0
		External Financing	45,941,675
		Arrears	0
		AIA	0

Sub-SubProgramme: 03 Affirmative Action Programs

Departments

Department: 04 Northern Uganda Rehabilitation

Outputs Provided

Budget Output: 01 Implementation of PRDP coordinated and monitored

		Item	Spent
1. Four Quarterly technical coordination meetings at the OPM Gulu Regional Office held with NGOs and Development Partners' to discuss regional development plans in Northern Uganda	1.1. Held one (01) coordination meeting with Members of Parliament from Northern Uganda to discuss interventions in the region.	211101 General Staff Salaries	17,816
		221002 Workshops and Seminars	56,220
		227001 Travel inland	165,653
		228002 Maintenance - Vehicles	17,369
2. Leadership of 10 District LGs trained on the implementation of the PCA model	4.1. Conducted five (05) Political mobilization and monitoring of Government Programmes in Zombo, Nebbi, Arua, Gulu and Pader districts.		
3. 5 PCAs trained on the implementation of the PCA model			
4. 12 Political mobilization and monitoring missions of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions conducted			
5. 12 Technical performance monitoring missions of NUR interventions conducted			

Reasons for Variation in performance

1. Insufficient funding affected the implementation of the planned activities

Total	257,058
Wage Recurrent	17,816
Non Wage Recurrent	239,242
Arrears	0
AIA	0
Total For Department	257,058
Wage Recurrent	17,816

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	239,242
		Arrears	0
		AIA	0

Departments

Department: 06 Luwero-Rwenzori Triangle

Outputs Provided

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

		Item	Spent
1. 7000 Civilian war veterans from the Central, East and West of the country paid a one-time gratuity	1.1. Paid 1,934 Civilian war veterans a one-time gratuity	211101 General Staff Salaries	10,253
	2.1. Conducted verification of Civilian veterans for one-time payment of gratuity	221002 Workshops and Seminars	87,485
2. Civilian veterans verified for one-time payment of gratuity	3.1. Conducted Quarterly update and maintenance Akasiimo data base to include new beneficiaries	221011 Printing, Stationery, Photocopying and Binding	1,000
3. Akasiimo data base cleaned and maintained to reflect new beneficiaries and update verified and paid	4.1. Conducted two (02) coordination meetings with civilian veterans verification committee, civilian veterans from the districts of Luwero and Nakaseke	227001 Travel inland	142,580
4. Civilian war veterans coordinated.		282104 Compensation to 3rd Parties	240,974

Reasons for Variation in performance

- Budgetary constraint affected the implementation of some of the planned activities

Total	482,292
Wage Recurrent	10,253
Non Wage Recurrent	472,039
Arrears	0
AIA	0

Budget Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 15,000 iron sheets procured for women, youth, vulnerable groups and selected institutions	3.1. Assessed and validated forty-five (45) Micro projects	Item 221002 Workshops and Seminars	Spent 128,395
2. 60,000 hand hoes procured and distributed to women, youth and vulnerable groups	4.1. Conducted monitoring exercise on the operations of fifteen (15) Micro projects from the districts of Butambala and Wakiso	227001 Travel inland	725
3. 120 Micro projects assessed and validated	5.1. Mobilized, trained and built the capacity of thirty (30) PCAs Luwero-Rwenzori sub-region.	228002 Maintenance - Vehicles	35,105
4. 200 Micro projects monitored	6.1. Conducted monitoring exercise on the operations of thirty (30) PCAs Kyankwanzi (5), Mubende (10) and Kiboga (15)		
5. 141 PCAs in 43 districts of Luwero-Rwenzori sub-region mobilized, trained, and capacity built			
6. 200 PCAs monitored			
7. Phase 1 - Feasibility study, designing, of a common user value addition facility for the youth (Bakery, Tailoring, Carpentry workshop and Metal fabrication workshop)			

Reasons for Variation in performance

- COVID-19 restrictions affected the implementation of some of the planned activities.

Total	164,225
Wage Recurrent	0
Non Wage Recurrent	164,225
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Transfers to Government units

1. Funds transferred to support 120 micro projects	1.1. Supported forty-five (45) micro projects to enhance the livelihood of the vulnerable people (Youth, Elderly, Women and child headed households)	Item 263104 Transfers to other govt. Units (Current)	Spent 945,000
2. Funds transferred to 150 Parish Community Association (PCAs)	2.1. Supported thirty 30 Parish Community Association (PCAs) to enhance financial inclusion in Luwero-Rwenzori sub-region		

Reasons for Variation in performance

- Achieved as planned.

Total	945,000
Wage Recurrent	0

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	945,000
		Arrears	0
		AIA	0
		Total For Department	1,591,517
		Wage Recurrent	10,253
		Non Wage Recurrent	1,581,264
		Arrears	0
		AIA	0

Departments

Department: 07 Karamoja HQs

Outputs Provided

Budget Output: 05 Coordination of the implementation of KIDDP

	Item	Spent
1. 4 KIDP TWG regional meetings conducted	211101 General Staff Salaries	3,781
2. 1 Karamoja Policy Committee (KPC) Meeting held and Annual KIDP review conducted	221002 Workshops and Seminars	75,000
5.1. Supported One (01) peace building initiative among Karamojong clans.	227001 Travel inland	230,108
7.1. Conducted two (02) Political and Technical monitoring missions of interventions implemented in Karamoja sub-region	228002 Maintenance - Vehicles	32,545
3. 4 National KIDP TWG meetings conducted		
4. 4 Cross boarder meetings held and facilitated		
5. 4 Peace building initiatives among Karimojong clans supported		
6. 4 Elders meetings facilitated and conducted		
7. 10 Political and technical monitoring missions of interventions implemented in Karamoja sub-region undertaken		
8. Implementation of cross border MoU signed between Uganda and Kenya supported		

Reasons for Variation in performance

1. Budgetary constraints and COVID-19 pandemic restrictions affected the implementation of some of the planned activities.

Total	341,433
Wage Recurrent	3,781
Non Wage Recurrent	337,652
Arrears	0
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 06 Pacification and development

		Item	Spent
1. 850 Oxen procured and distributed to farmers in Karamoja	2.1. Procured and distributed 35 Heifers within Karamoja sub-region	224006 Agricultural Supplies	358,000
2. 850 Heifers procured and distributed within Karamoja sub-region		227001 Travel inland	219,722

Reasons for Variation in performance

- Budgetary constraints affected the implementation of the planned activities.

Total	577,722
Wage Recurrent	0
Non Wage Recurrent	577,722
Arrears	0
AIA	0
Total For Department	919,155
Wage Recurrent	3,781
Non Wage Recurrent	915,374
Arrears	0
AIA	0

Departments

Department: 21 Teso Affairs

Outputs Provided

Budget Output: 01 Implementation of PRDP coordinated and monitored

		Item	Spent
1. 2 coordination meetings held	1.1. Held one (01) coordination meeting with Teso Parliamentary Group	211101 General Staff Salaries	6,239
2. 4 Minister's quarterly meetings facilitated and held	2.1. Facilitated and Held One (01) Minister's meeting to orient the Minister with the programs and projects	221002 Workshops and Seminars	25,000
3. 4 monitoring trips on government programs & projects undertaken	3.1. Conducted one (01) monitoring trip on government programs & projects.	227001 Travel inland	88,222
4. 8 Political mobilization and monitoring trips undertaken & supported	4.1. Conducted One (01) political mobilization and familiarization tour of Teso and met with religious leaders from Teso.	228002 Maintenance - Vehicles	8,608
5. Construction of 4 classroom blocks supervised, monitored and commissioned	5.1. Conducted One (01) supervision of the construction of 3 classroom blocks in Ngora, Kapelebyong and Serere Districts		

Reasons for Variation in performance

- Achieved as planned.

Total	128,069
Wage Recurrent	6,239
Non Wage Recurrent	121,830
Arrears	0

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 06 Pacification and development

	Item	Spent
1. 2,880 iron sheets delivered and handed over to beneficiaries		
2. LG leaders and beneficiaries from Teso trained on implementation of micro projects & PCAs,	221002 Workshops and Seminars	18,655
	227001 Travel inland	44,230

Reasons for Variation in performance

1. Budgetary constraints affected the implementation of the planned activities.

Total	62,885
Wage Recurrent	0
Non Wage Recurrent	62,885
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Transfers to Government units

	Item	Spent
1. Maternal and children health care services at Soroti Regional Referral Hospital supported		
2. 4 classrooms with desks and an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Alwa seed SS, Kaberamaido District constructed		
3. 4 classrooms with desks targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Abarilela P/S, Amuria constructed		
4. 4 classrooms with desks targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine Aloet P/S, Soroti City constructed		
5. Construction of a borehole targeting 500 pupils and 10 teachers at Otiye P/S, Kumi Municipality		
6. Construction of a borehole targeting 98 households in Aminikwach and Ongolai villages in Kaberpila Parish, Ogwolo Sub County Kalaki District		
7. Rehabilitation of 16km Abalang-Idamakan-Surambaya Imatomua Road in Kalaki District		

Reasons for Variation in performance

1. Delays in obtaining guidance on construction of health infrastructure by the UPDF affected the output.

Total	0
Wage Recurrent	0

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	0
		Arrears	0
		AIA	0
		Total For Department	190,954
		Wage Recurrent	6,239
		Non Wage Recurrent	184,715
		Arrears	0
		AIA	0

Departments

Department: 22 Bunyoro Affairs

Outputs Provided

Budget Output: 01 Implementation of PRDP coordinated and monitored

	Item	Spent
1. 10 monitoring political and technical missions on government programs and projects implemented in the sub region	221002 Workshops and Seminars	18,790
2. 12 Political mobilisation missions by MSBAs facilitated	227001 Travel inland	43,695
3. Headquarter and Regional offices quarterly facilitated to operate effectively	228002 Maintenance - Vehicles	9,845
1.1. Conducted two (02) political and technical monitoring missions of Government programs and projects implemented in the sub region.		
2.1. Facilitated and conducted two (02) Political Mobilization visits.		
3.1. Facilitated the Headquarter and Regional Office to operate effectively.		

Reasons for Variation in performance

- Achieved as planned

Total	72,330
Wage Recurrent	0
Non Wage Recurrent	72,330
Arrears	0
AIA	0

Budget Output: 06 Pacification and development

	Item	Spent
1. Supervision of the construction and furnishing of the Classroom blocks in Masindi Municipality		
2. 30 Parish Community Associations (PCAs) piloted in Parishes of Bunyoro sub-region mobilized and trained.	3.1. Identified, appraised and trained thirty-four (34) micro project groups of vulnerable groups (women, youth, elderly, PWDs and poor households) for support in the Bunyoro sub-region	
3. 100 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) identified, appraised and trained for support in the region	4.1. Conducted two (02) coordination and monitoring exercises of Government programs in the Bunyoro sub-region.	
4. Government programmes in the region coordinated and monitored		

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

- Budgetary constraints affected the implementation of the planned activities

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Transfers to Government units

Item	Spent
1. Funds transferred to Local Governments to support 100 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region	
2. Transfer of fund to Local Governments to support 15 pilot PCAs in Bunyoro sub-region	
i. Construction and furnishing of 01classroom block of 04 class rooms with a semi - detached office, a 05 stance pit latrine constructed in Masindi Municipality.	

Reasons for Variation in performance

- Budgetary constraints affected the implementation of the planned activities

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	72,330
Wage Recurrent	0
Non Wage Recurrent	72,330
Arrears	0
AIA	0

Development Projects

Project: 1078 Karamoja Integrated Development Programme(KIDP)

Outputs Provided

Budget Output: 05 Coordination of the implementation of KIDDP

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Counterpart funding for the Dry lands Integrated Development Project	1.1. Provided counterpart funding for Drylands Integrated Development Projects	Item	Spent
		211102 Contract Staff Salaries	22,394
		227001 Travel inland	70,000

Reasons for Variation in performance

Total	92,394
GoU Development	92,394
External Financing	0
Arrears	0
AIA	0

Budget Output: 06 Pacification and development

1. 10,000 iron sheets procured and distributed to vulnerable households in Karamoja	5.1. Coordinated and monitored the construction of three (3) parish valley tanks in Nakapiripirit, Kaabong, and Amudat	Item	Spent
2. 10,000 hand hoes procured and distributed to farmers in Karamoja	6.1. Coordinated and monitored construction works of (i) Dormitory at Pokot Girls SS in Amudat; (ii) Classroom blocks at Morelem Boys Primary School in Abim; (iii) Dining Hall at Kabong Secondary School and (iv) Chain link fencing of St. Andrew in Karamoja sub-region	227001 Travel inland	31,240
3. 500 Ox ploughs procured and distributed to farmer groups in Karamoja			
4. Karamoja feeds Karamoja project coordinated and monitored to produce food for schools in Karamoja			
5. Construction of five (5) parish valley tanks in Napak (1), Nakapiripirit (1), Moroto (1), Kaabong (1), and Amudat (1) coordinated and monitored			
6. Construction works in Karamoja subregion coordinated and monitored [(i) Dormitory at Pokot Girls SS in Amudat; (ii) Classroom blocks at Morelem Boys Primary School in Abim; (iii) Dining Hall at Kabong Secondary School; (iv) Chain link fencing of St. A			

Reasons for Variation in performance

1. Budgetary constraints affected the implementation of the planned activities
2. The closure of schools to curtail the spread of COVID-19 affected the implementation of the planned activities

Total	31,240
GoU Development	31,240
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Construction of a 40 double decker bed dormitory block at Pokot Girls SS in Amudat District - Phase III (Multi-Year Project) 2. Construction of 2 Classroom blocks at Morelem Boys Primary School in Abim District - Phase III (Multi-Year Project) 3. Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase III (Multi-Year Project) 4. Fencing of Lotome Boys' Primary School in Napak District with chain link - Phase I (Multi-Year Project) 5. Fencing of Moroto Technical Institute in Moroto District with chain link - Phase II (Multi-Year Project) 6. Fencing of St. Andrew's Secondary School in Napak District with chain link - Phase I (Multi-Year Project) 7. Construction of a four classroom block at Kaabong Nursing Training School in Kaabong District - Phase I (Multi-Year Project) 8. Construction of a dining hall at Kotido Secondary School in Kotido District - Phase III (Multi-Year Project) 9. Construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District- Phase I (Multi-Year Project) 10. Payment of retention for construction of education infrastructure in Karamoja	1.1. Completed 60% of the civil works of Phase III (Multi-Year Project) construction of double decker bed dormitory block at Pokot Girls SS in Amudat District. 2.1. Completed 100% of the civil works of Phase III (Multi-Year Project) construction of 2 Classroom blocks at Morelem Boys Primary School in Abim District. 3.1. Completed 50% of the civil works of Phase III (Multi-Year Project) construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District. 4.1. Completed 100% of the civil works of Phase III (Multi-Year Project) fencing of Lotome Boys' Primary School in Napak District with chain link. 5.1. Completed 100% of the civil works of Phase III (Multi-Year Project) fencing of Moroto Technical Institute in Moroto District with chain link. 6.1. Procurement process of Phase I fencing of St. Andrew's Secondary School in Napak District with chain link ongoing. 7.1. Procurement process of Phase I construction of a four classroom block at Kaabong Nursing Training School in Kaabong District ongoing. 8.1. Completed 100% of the civil works of Phase III (Multi-Year Project) construction of a dining hall at Kotido Secondary School in Kotido District. 9.1. Procurement process for Phase I a multi purpose hall at St. Andrews SS, Lotome in Napak District ongoing. 10.1. Paid retention for construction of education infrastructure in Karamoja	Item 312102 Residential Buildings	Spent 223,081

Reasons for Variation in performance

1. Achieved as planned

Total	223,081
GoU Development	223,081
External Financing	0
Arrears	0
AIA	0
Total For Project	346,715
GoU Development	346,715
External Financing	0
Arrears	0
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1252 Support to Bunyoro Development

Outputs Provided

Budget Output: 06 Pacification and development

		Item	Spent
1. 8,500 Iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institution in Bunyoro sub-region2. Delivery and distribution of 17,000 iron sheets to vulnerable groups in Bunyoro region coordinated and monitored.	1.1. Coordinated and monitored the delivery of 3250 iron sheets to vulnerable groups (women, youth, elderly, PWDs and child headed households and selected institution in Bunyoro sub-region	227001 Travel inland	21,540

Reasons for Variation in performance

Total	21,540
GoU Development	21,540
External Financing	0
Arrears	0
AIA	0
Total For Project	21,540
GoU Development	21,540
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 49 Administration and Support Services

Departments

Department: 02 Finance and Administration

Outputs Provided

Budget Output: 01 Ministerial and Top Management Services

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Eight (8) Top Management and Forty two (42) other Heads of Department meetings facilitated	1.1. Facilitated and held two (02) Top Management meetings	Item	Spent
2. Sixteen (16) inspection/monitoring of Funded activities undertaken	1.2. Facilitated and held Twelve (12) Heads of Department meetings.	211101 General Staff Salaries	304,531
3. Four (4) Quarterly support supervision on the implementation of Audit Recommendations conducted	3.1. Conducted One (01) Quarterly support supervision on the implementation of Audit Recommendations.	212102 Pension for General Civil Service	163,157
		213004 Gratuity Expenses	720
		221009 Welfare and Entertainment	24,273
		221016 IFMS Recurrent costs	20,000
		222001 Telecommunications	48,656
		222003 Information and communications technology (ICT)	15,524
		223004 Guard and Security services	172,904
		224001 Medical Supplies	4,950
		227001 Travel inland	146,134
		227004 Fuel, Lubricants and Oils	252,100
		228002 Maintenance - Vehicles	25,898
		228003 Maintenance – Machinery, Equipment & Furniture	8,810

Reasons for Variation in performance

1. Budgetary constraints affected the implementation of the planned activities

Total	1,187,658
Wage Recurrent	304,531
Non Wage Recurrent	883,127
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Policy Planning and Budgeting

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Four (04) Quarterly update and maintenance OPM Resource Centre with 5 Videos and photographs catalogues and 8 newspapers bound.	1.1. Acquired and updated the Resource Centre with new materials e.g. MPS	Item	Spent
2. Four (04) Quarterly update and maintenance of 3 Information Systems (Government Web Portal, OPM Web portal and Social Media Accounts) conducted.	1.2. Maintained OPM E-Resource Centre (Downloads) with new uploads on the website.	227001 Travel inland	500,000
3. Four (04) Quarterly review and update of ICT Policies and Risk Management Strategy conducted.	1.3. Catalogued and uploaded eighteen (18) videos and photographs of OPM activities on the Social Media Accounts.	228002 Maintenance - Vehicles	290,000
4. Eight (04) Thematic Maps and Graphs from (OPM Management Information Systems, Databases, and Geographical Information Systems) developed	2.1. Conducted One (01) update of the government web portal with OPM section with new leadership details		
5. Five (05) Quarterly Refugee Response Monitoring System enhancement conducted	3.1. Conducted One (01) maintenance and update of OPM Web portal with thirty-three (33) articles		
6. Four (04) Quarterly maintenance of 12 multi-function printing machines (MFPs) conducted	3.2. Conducted One (01) update of OPM Social media accounts (Facebook, Twitter & YouTube) with content.		
7. Sixteen (16) Contract performance monitored	3.3. Renewed OPM Domain registration.		
8. Forty-five (45) contracts committee meetings facilitated.	6.1. Conducted four (04) Quarterly field visits to verify Financial Accountability Documents.		
9. Four (04) Quarterly Assets register update conducted.	7.1. Conducted performance monitoring of two (02) contracts		
10. Four (04) Quarterly OPM Assets labelling undertaken	8.1. Facilitated two (02) Contracts Committee meetings.		
11. Four (04) Quarterly inspections of OPM stores across the Country conducted.	9.1. Conducted One (01) Quarterly Assets register update.		
12. Twenty-five (25) OPM programs/projects provided with logistical and administrative support for efficient and effective operations of OPM	10.1. Conducted One (01) Quarterly OPM Assets labelling.		
13. Four (04) Quarterly field visits carried out to verify Financial Accountability Documents	11.1. Conducted One (01) Quarterly inspection of OPM stores across the country.		
14. Two (2) Financial Accountability reports prepared and submitted to MoFPED.	12.1. Provided six (06) OPM programs/projects with logistical and administrative support for efficient and effective operations of OPM		
	13.1. Carried out four (04) Quarterly field visits to verify Financial Accountability Documents.		
	14.1. Prepared and submitted One (01) Financial Accountability reports to MoFPED.		

Reasons for Variation in performance

1. Achieved as planned.

Total	790,000
Wage Recurrent	0
Non Wage Recurrent	790,000
Arrears	0
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 03 Ministerial Support Services

		Item	Spent
1. Fifty (50) strategic coordinating meetings conducted	1.1. Conducted twelve (12) Strategic Coordination meetings	227001 Travel inland	9,542
2. Eight (8) support supervision of OPM activities conducted	2.1. Conducted two (02) support supervision of OPM activities	227004 Fuel, Lubricants and Oils	396,058
		228002 Maintenance - Vehicles	100,000

Reasons for Variation in performance

1. Achieved as planned.

Total	505,600
Wage Recurrent	0
Non Wage Recurrent	505,600
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 UVAB Coordinated

		Item	Spent
1. Subvention for UVAB	1.1. Transferred One (01) Quarterly subvention for UVAB operations	263104 Transfers to other govt. Units (Current)	125,000

Reasons for Variation in performance

Total	125,000
Wage Recurrent	0
Non Wage Recurrent	125,000
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
------	-------

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	2,608,258
Wage Recurrent	304,531
Non Wage Recurrent	2,303,727

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 15 Internal Audit

Outputs Provided

Budget Output: 01 Ministerial and Top Management Services

		Item	Spent
1. Two (02) Audit reports on assets and stores management prepared	1.1. Prepared and combined One (01) Audit reports on assets and stores management together with special audit of food and non-relief items	221017 Subscriptions	1,000
2. Two (2) Audit Reports on Financial Management prepared	2.1. Preparation of Audit report on Financial Management is in progress	227001 Travel inland	98,370
3. Two (02) reports on Recurrent expenditure prepared			
4. One (01) Payroll and pensions Audit Report prepared			
5. One thousand five hundred (1500) advisory and assurance notes issued to Accounting Officer and Management	5.1. Issued one hundred fifty (150) advisory and assurance notes to Accounting Officer and Management		
6. Eight (8) Audit Reports on projects and Departments prepared	6.1. Preparation Audit report on PCA and Micro projects is in progress		
7. Two (02) Audit Reports on procurement and Disposals prepared	7.1. Prepared One (01) draft Audit Report on procurement of relief food and non-food items		
8. Ten (10) reports on special assignments prepared	8.1. Prepared One (01) Report on special Assignments on relief food and non-food items		
9. Four (4) Internal Audit staff trained	9.1. Trained One (01) Internal Audit staff in people, work and organization		
10. Two (02) Audit Committee (AC) meetings held and minutes prepared			

Reasons for Variation in performance

1. The measures to contain the spread of COVID-19 affected some of the implementation of the planned activities

Total	99,370
Wage Recurrent	0
Non Wage Recurrent	99,370
Arrears	0
AIA	0
Total For Department	99,370
Wage Recurrent	0
Non Wage Recurrent	99,370
Arrears	0
AIA	0

Departments

Department: 23 Policy and Planning

Outputs Provided

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 01 Ministerial and Top Management Services

		Item	Spent
1. One (01) Vote Ministerial Policy Statement for FY 2022/23 Prepared	2.1. Provided One (01) Quarterly Technical support on Budget preparation and execution	221012 Small Office Equipment	2,500
2. Four (04) Quarterly Technical support on Policy, Planning and Budgeting provided		221017 Subscriptions	1,000
		227001 Travel inland	120,497
		228002 Maintenance - Vehicles	13,500

Reasons for Variation in performance

- Achieved as planned.

Total	137,497
Wage Recurrent	0
Non Wage Recurrent	137,497
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Policy Planning and Budgeting

		Item	Spent
1. One (01) Vote Budget Estimates for FY 2022/23 prepared	3.1. Evaluation of the OPM Strategic Plan 2015/16-2019/20 and Development of the OPM Strategic Plan 2020/21-2024/25 ongoing	227001 Travel inland	66,468
2. One (01) BFP for FY 2022/23 complied and submitted to PSM Secretariat			
3. Evaluation of the OPM Strategic plan 2015/16-2019/20 conducted and Development of the OPM Strategic Plan 2020/21-2024/25			

Reasons for Variation in performance

- Achieved as planned.

Total	66,468
Wage Recurrent	0
Non Wage Recurrent	66,468
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Coordination and Monitoring

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Four (04) Quarterly Performance Reports produced	1.1. Produced One (01) Quarter four FY 2020/21 Performance Report	Item	Spent
2. Four (04) Budget Performance Reports produced	2.2. Produced One (01) Annual Performance Report for FY 2020/21	227001 Travel inland	14,050
3. Four (04) Quarterly Quality Assurance conducted on departmental progress report.	2.1. Produced One (01) Quarter four FY 2020/21 Budget Performance Report		
4. Four (04) Internal policies, programmes and projects Monitored	2.2. Produced One (01) Annual Budget Performance Report for FY 2020/21		
	3.1. Conducted One (01) Quarterly Quality Assurance on departmental progress report.		
	4.1. Conducted One (01) monitoring exercise of Internal policies, programmes and projects		

Reasons for Variation in performance

1. Achieved as planned.

Total	14,050
Wage Recurrent	0
Non Wage Recurrent	14,050
Arrears	0
AIA	0
Total For Department	218,015
Wage Recurrent	0
Non Wage Recurrent	218,015
Arrears	0
AIA	0

Departments

Department: 25 Human Resource Management

Outputs Provided

Budget Output: 19 Human Resource Management Services

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Monthly Salary and Pensions payrolls for 403 staff managed	1.1. Paid three (03) monthly staff salaries, pension, allowances by the 28th of every month	Item	Spent
2. Approved OPM structure implemented	1.2. Verified pensioner's payroll	213001 Medical expenses (To employees)	2,000
3. Four (4) Quarterly Capacity Building activities to equip staff with knowledge, skills and competencies for increased productivity	1. 3. Carried out three (03) monthly payroll updates	221002 Workshops and Seminars	15,460
4. Forty-eight (48) weekly Human Resource wellness activities implemented for healthy staff and improved performance	2.1 Coordinated additional recruitment for the Executive Refugee department.	227001 Travel inland	43,265
5. Four (4) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	2.2. Coordinated contract management for DINU staff.		
6. Four (4) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management	3.1. Coordinated and facilitated the training/ capacity building of the staff to equip Staff with knowledge, skills and competencies for increased productivity		
7. Four (4) Quarterly Rewards and Sanctions meetings held	3.2. Carried out One (01) orientation/ induction of new Staff.		
8. Four (4) Quarterly expert HRM support in training, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit provided	4.1 Coordinated One (01) health camp focusing on COVID-19 testing and counseling.		
9. Two (2) Consultancies conducted on Human Resource matters of schemes of service, HR hand book, Job evaluation for projects and HR dash board.	4.2. Facilitated four (04) Staff members with burial expenses		
	4.3. Supported two (02) staff with medical bills.		
	5.1. Coordinated One (01) quarterly Performance reviews for all staff		
	5.2. Coordinated monitoring staff attendance to duty		
	6.1. Carried out One (01) Quarterly support supervision exercises to regional field offices.		
	7.1 Constituted a new Rewards and Sanctions Committee and Coordinated the activities of the Rewards and Sanctions Committee		
	8.1. Conducted one expert training of staff in drafting submissions to the Public Service Commission		

Reasons for Variation in performance

1. Achieved as planned.

Total	60,725
Wage Recurrent	0
Non Wage Recurrent	60,725
Arrears	0
<i>AIA</i>	0

Budget Output: 20 Records Management Services

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Four (4) Quarterly update of files on EDMS undertaken in implementation of Records Management Policies, procedures and regulations 2. Quarterly field visits conducted to assess the effectiveness of Records Management Systems 3. Human Resource Capacity in records Management strengthened 4. Records and mails accessed, processed and delivered timely	1.1. Conducted One (01) update of File census in regional centres in West Nile for EDMS 2.1. Conducted One (01) Assessment of effectiveness of records management system in Teso, Gulu, Moroto,Adjumani and Arua 3.2. Conducted One (01) Quarterly Technical and Support supervision on records management in field offices 4.1. Processed two thousand thirty-two (2,032) incoming mails in Q1 timely. 4.2. Dispatched three thousand and seventy-one (3,071) outgoing mails in Q1 timely. 4.3. Operationalized the circulation of OPM flimsy files	Item	Spent

Reasons for Variation in performance

1. Achieved as planned.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	60,725
Wage Recurrent	0
Non Wage Recurrent	60,725
Arrears	0
AIA	0

Development Projects

Project: 1673 Retooling of Office of the Prime Minister

Outputs Provided

Budget Output: 01 Ministerial and Top Management Services

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Four (04) Quarterly maintenance of OPM Information Security Systems (Data security CCTV Camera Control systems) conducted2. Four (04) Quarterly maintenance of OPM Internet and Communication Systems (Telephone, Internet, Email, Local Area Networks, Digital Television) conducted3. Four (04) Quarterly maintenance of OPM ICT related Equipment and Electronic Data Processing Equipment conducted4. Forty (40) ICT Hardware procured and installed5. Six (06) Air Conditioning Systems procured and installed 6. Four (04) Quarterly maintenance of 25 Air Conditioners, 3 Lifts and 2 Standby Generators conducted7. One (01) Records Management System streamlined, implemented and maintained8. Four (04) OPM ICT Support Team capacity built	1.1. Initiated renewal of annual license for Untangle firewall 1.3. Conducted One (01) Quarterly Anti-virus definitions update for Kaspersky Internet for 65 users. 2.1. Conducted One (01) Quarterly maintenance of Intercom and Telephone systems with extensions on select offices e.g. GCW. 2.2. Conducted One (01) quarterly crediting of 166 voice lines with Airtime and loading of data on 47 lines for online M&E activities and PMDU. 2.3. Extended NBI to Department of Refugees (DoR) at Old Kampala 2.4. Initiated renewal of subscription for 44 digital TV services. 2.5. Conducted maintenance of 622 Email accounts. 2.6. Maintained internet connectivity to OPM.3.3. Conducted update of ICT inventory with new items from the previous quarter 3.5. Supported all OPM End users and maintained 622 email accounts4.1. Initiated procurement of 24 ICT Hardware equipment (Desktops, laptops, Printers, etc.).5.1. Supplied three (03) monthly Internet bandwidth from NITA-U 5.2. Conducted One (01) annual website domain registration renewal 5.3. Monitored forty-nine (49) locations with CCTV surveillance.6.1. Carried out three (03) monthly Preventive Maintenance for 3 lifts and one quarterly servicing for the Standby generator	Item 211102 Contract Staff Salaries	Spent 175,126

Reasons for Variation in performance

1. Achieved as planned.

Total	175,126
GoU Development	175,126
External Financing	0
Arrears	0
AIA	0
Total For Project	175,126
GoU Development	175,126
External Financing	0
Arrears	0

Vote:003

Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	55,981,864
		Wage Recurrent	765,654
		Non Wage Recurrent	8,524,515
		GoU Development	750,020
		External Financing	45,941,675
		Arrears	0
		AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Sub-SubProgramme: 01 Strategic Coordination, Monitoring and Evaluation

Departments

Department: 01 Executive Office

Outputs Provided

Budget Output: 01 Government policy implementation coordination

		Item	Spent
1.1. Twelve (12) Quarterly Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated	1.1. Organized and facilitated ten (10) strategic inter-ministerial coordination meetings to address the bottlenecks in the implementation of Government programmes and projects.	211101 General Staff Salaries	39,456
2.1. Three (3) Quarterly political Oversight conducted on the implementation of Government Policies, Programs & projects	2.1. Conducted four (04) Political Oversight on the implementation of Government service delivery programmes across Ministries, Departments and Agencies (MDAs) and Local Governments (LGs).	211103 Allowances (Inc. Casuals, Temporary)	204,531
3.1. Eleven (11) International and local engagements of the Prime Minister undertaken		221007 Books, Periodicals & Newspapers	150
4.1. Eleven (11) Quarterly Prime Minister preparation for weekly Cabinet meetings conducted	4.1. Conducted eleven (11) quarterly Prime Minister's preparation for weekly Cabinet meetings	221009 Welfare and Entertainment	10,810
		221010 Special Meals and Drinks	11,400
		223004 Guard and Security services	249,985
		227001 Travel inland	457,345
		227002 Travel abroad	73,420
		228002 Maintenance - Vehicles	16,585
		282101 Donations	213,501

Reasons for Variation in performance

1. Achieved as planned

Total	1,277,184
Wage Recurrent	39,456
Non Wage Recurrent	1,237,728
AIA	0

Budget Output: 02 Government business in Parliament coordinated

		Item	Spent
1.1. Minister's attendance of plenary coordinated for 50% attendance of ministers to ensure regular and effective representation and support of Government business in the House	2.1. Coordinated the legislative programme hence six (6) Bills tabled for first reading and referred to the relevant Committees for scrutiny	221012 Small Office Equipment	1,500
2.1. Five (05) Bills for unlocking constraints to Investments, Development and National progress coordinated	2.1. Coordinated the Ministers who made fifteen (15) Ministerial Statements in Parliament.	228002 Maintenance - Vehicles	1,699
3.1. Ten (10) Ministerial Statements for presentation in Parliament coordinated	3.1. Responded to five (05) Questions for Oral answers, forty (40) Urgent Questions and twenty five (25) other questions during Prime Minister's Time in Parliament.		
4.1. Seven (07) Questions for Oral answers and twenty-five (25) Urgent Questions response in Parliament coordinated			

Reasons for Variation in performance

1. Achieved as planned

Total	3,199
Wage Recurrent	0
Non Wage Recurrent	3,199

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For Department	1,280,383
		Wage Recurrent	39,456
		Non Wage Recurrent	1,240,927
		AIA	0

Departments

Department: 08 General Duties

Outputs Provided

Budget Output: 01 Government policy implementation coordination

	Item	Spent
1.1. One (01) Quarterly political Oversight conducted on the implementation of Government Policies, Programs & projects	1.1. Conducted One (01) Political Oversight on the implementation of Government service delivery programmes in Adjumani, Gulu, Nwoya, Kaliro, Iganga and Kamuli Districts	211101 General Staff Salaries 5,323
2.1. Three (03) issues of PIRT implementation followed up and resolved	2.1. Conducted four (04) coordination meetings with various MDAs to deliberate on cross cutting issues	221002 Workshops and Seminars 1,000
2.2. Two (02) National Partnership Dialogue Framework issues followed up and resolved	2.2. Facilitated three (03) National follow up dialogues with the UN Agencies (UN Women Representative, USAID Country Representative and the UN Resident Coordinator)	221009 Welfare and Entertainment 1,250
3.1. One (01) quarterly inter-ministerial coordination meetings for SDG implementation organised and facilitated	3.1. Facilitated one (01) national engagement on the Launch of SDG Road Map.	221012 Small Office Equipment 750
		227001 Travel inland 37,000
		228002 Maintenance - Vehicles 18,500
		282101 Donations 25,000

Reasons for Variation in performance

1. Achieved as planned

Total	88,823
Wage Recurrent	5,323
Non Wage Recurrent	83,500
AIA	0
Total For Department	88,823
Wage Recurrent	5,323
Non Wage Recurrent	83,500
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Departments

Department: 09 Government Chief Whip

Outputs Provided

Budget Output: 02 Government business in Parliament coordinated

		Item	Spent
1.1. Five (05) Bills for unlocking constraints to investments, development and national progress coordinated	1.1. Coordinated the process of passing six (6) Bills to facilitate investments, development and national progress that were read for the first time and referred to the relevant communities for scrutiny	211101 General Staff Salaries	5,912
2.1. Ten (10) Ministerial Statements coordinated	2.1. Coordinated Ministers who made 26 Ministerial statements in Parliament.	221002 Workshops and Seminars	20,957
3.1. Twelve (12) Committee Reports for debate and adoption coordinated	4.1. Coordinated the Moving and passing of 9 motions in Parliament	221012 Small Office Equipment	2,500
4.1. Ten (10) Motions moved for passing coordinated	5.1. Coordinated the conclusion of three (03) petitions.	227001 Travel inland	80,778
5.1. Three (03) Petitions coordinated for conclusion	6.1. Coordinated the response to 66 Questions for Oral answers in Parliament.	227002 Travel abroad	27,561
6.1. Seven (07) Questions for Oral answers coordinated	7.1. Coordinated the response to 25 urgent questions in Parliament	228002 Maintenance - Vehicles	22,784
7.1. Twenty-five (25) Urgent Questions for response coordinated	8.1. Compiled One (01) report on the Legislative programme FY 2021/22, containing 24 bills. However important to note is that 7 bills were re-introduced upon dissolution of the 10th Parliament.	282101 Donations	87,500
8.1. One (01) Quarterly Report on Legislative programme compiled;	8.2. Compiled one quarterly report from 20 daily reports on business transacted in plenary to ensure regular attendance and effective representation and support of Government business in the House.		
8.2. Minister's attendance of plenary monitored for 50% attendance of ministers to ensure regular and effective representation and support of Government business in the House	9.1. Organized and held eighteen (18) Consultative meetings with various stakeholders such as Committee Chairpersons, Regional whips, Uganda Parliamentary Press Association, CSOs, among other key stakeholders on the legislative process and other cross cutting issues.		
9.1. Twenty (20) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted	10.1. Conducted four (04) constituency/field monitoring visits.		
10.1. Eight (8) Quarterly Constituency/Field Monitoring and One (1) benchmarking visit, research/studies and workshops/seminars on good governance undertaken.			

Reasons for Variation in performance

1. Achieved as planned

Total	247,992
Wage Recurrent	5,912
Non Wage Recurrent	242,081
AIA	0
Total For Department	247,992
Wage Recurrent	5,912
Non Wage Recurrent	242,081

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Departments

Department: 16 Monitoring and Evaluation

Outputs Provided

Budget Output: 03 M & E for Local Governments

		Item	Spent
1.1. Local Government Annual Performance Report (LGAPR) for FY 2020/21 produced, incorporated in GAPR and discussed	1.1. Conducted One (01) Local Government Performance Report (LGAPR) for FY 2020/21 and incorporated as part of the wider Government Performance Report FY 2020/21	221011 Printing, Stationery, Photocopying and Binding	1,000
2.1. Five (05) Barazas coordinated and conducted	2.1. Coordinated and conducted five (05) Barazas in the districts of Kamwenge, Kasanda, Nakaseke, Kiruhura and Hoima City	225001 Consultancy Services- Short term	60,000
		227001 Travel inland	57,802
		228002 Maintenance - Vehicles	4,800

Reasons for Variation in performance

1. Achieved as planned

	Total	123,602
	Wage Recurrent	0
	Non Wage Recurrent	123,602
	AIA	0

Budget Output: 06 Functioning National Monitoring and Evaluation

		Item	Spent
1.1. Central Government Annual Performance Report (GAPR) for central Government for FY 2020/21 produced and discussed	1.1. Prepared One (01) Draft GAPR 2020/21 report discussed during the retreat of Government held on 7th to 8th of September, 2021 at the Office of the President's Conference hall.	211101 General Staff Salaries	56,382
2.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee meeting conducted	4.1. Conducted One (01) Quarterly spot-check on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	221001 Advertising and Public Relations	6,650
3.1. One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	5.1. One (01) Department Staff supported for local and international staff training/conferences for capacity in M&E	221012 Small Office Equipment	1,200
		225001 Consultancy Services- Short term	8,000
		227001 Travel inland	128,072
		228002 Maintenance - Vehicles	6,284

Reasons for Variation in performance

1. The lockdown as a result of the 2nd wave of COVID-19 pandemic affected the output
2. Inadequate funding affected capacity development programme.

	Total	206,588
	Wage Recurrent	56,382
	Non Wage Recurrent	150,206
	AIA	0

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

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. PSO Annual Performance Report FY 2020/21 conducted, incorporated in GAPR and discussed2.1. One (01) quarterly on-spot check conducted on PSOs/NGOs interventions/ activities3.1. One (01) M&E Staff supported for local and international staff training/ conferences for capacity in M&E	1.1. Conducted One (01) PSO Annual Performance Report FY 2020/21 incorporated as part of the wider Government Annual Performance Report FY 2020/21.	Item 221002 Workshops and Seminars 227001 Travel inland 228002 Maintenance - Vehicles	Spent 39,183 55,000 800

Reasons for Variation in performance

1. Budgetary constraints which affected the implementation of some of the planned activities.
2. Uganda Community of Practice (UCOP) approach was affected by COVID 19 given that funders were affected by the pandemic.

Total	94,982
Wage Recurrent	0
Non Wage Recurrent	94,982
AIA	0
Total For Department	425,172
Wage Recurrent	56,382
Non Wage Recurrent	368,790
AIA	0

Departments

Department: 17 Policy Implementation and Coordination

Outputs Provided

Budget Output: 01 Government policy implementation coordination

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. Five (05) issues from Presidential Investors Round Table (PIRT) handled Implementation of nine (09) interventions coordinated across the 18 NDP III programs 3.1. One (01) issue from Water for Production coordination platform handled and resolved 4.1. Two (02) issues from National Partnership forum handled 5.1. Three (03) issues relating to Nutrition programming and implementation handled	1.1. Conducted followed up on the implementation of five (05) PIRT recommendations/issues in the Sub-Sectors of Tourism, Minerals and Transport. The Issues were; (a) Resolving the dispute between Moroto District Local Government and Tororo cement on mining on operations of the factory in the district, (b) Establishing the progress of the aeromatic survey in the karamoja region specifically for the actualization of data in Napak and Katakwi, (c) Regulation of artisanal miners in Busia District, (d) Boundary markings along Bujjuuko-Kampala-Malaba section (192km), specifically progress on the remaining 64km and (e) Markings of the Tororo-Pakwach railway line 500km 2.1. Coordinated the approval of the Programme Secretariat Guidelines and Terms of References for Technical Assistance to the Programme Working Groups with MoFPED and NPA. 4.1. Held One (01) coordination meeting that handled the alignment of Development Assistances to National priorities. 5.1. Held One (01) National Food Systems Dialogue 2021. This generated Uganda's position paper for the UN Global Food Systems Submit of September 2021. 5.2. Conducted One follow up with 5 Districts on the functionality of the District Nutrition Coordination Committees and on generation of District Nutrition Action Plans	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221009 Welfare and Entertainment 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles	Spent 48,612 20,310 3,250 1,250 4,939 104,488 47,500

Reasons for Variation in performance

1. Achieved as planned

Total	230,348
Wage Recurrent	48,612
Non Wage Recurrent	181,737
AIA	0

Budget Output: 15 International Commitments coordinated

1.1. Two (02) issues on implementation of the UN- Sustainable cooperation framework handled	1.1. Conducted coordination meetings to handle two (02) issues on the implementation of the UN-Sustainable cooperation frameworks	Item 221002 Workshops and Seminars 227001 Travel inland 228002 Maintenance - Vehicles	Spent 952 33,000 13,250
---	---	---	---

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	47,202
		Wage Recurrent	0
		Non Wage Recurrent	47,202
		AIA	0

Budget Output: 17 SDGs Coordinated

	Item	Spent
1.1. SDG localization in fifteen (15) Local Governments conducted	221001 Advertising and Public Relations	7,000
3.1. SDG indicator matrix updated to increase indicators with data points from 92 – 966.1. Six (06) SDG TWGs, National SDG Taskforce & Steering Implementation Committees conducted to operationalize SDG Innovation Hub & Coordination framework	227001 Travel inland	80,000
7.1. Three (03) SDGs implementation issues coordinated	228002 Maintenance - Vehicles	23,390
2.1. Held four (04) SDG TWGs, National SDG Taskforce and steering Implementation Committees meetings that finalized approved the SDG Road map launched in September, 2021		
7.1. Coordinated the implementation of four (04) SDG issues		

Reasons for Variation in performance

1. The second wave of COVID-19 pandemic affected the implementation of the planned activities

Total	110,390
Wage Recurrent	0
Non Wage Recurrent	110,390
AIA	0
Total For Department	387,941
Wage Recurrent	48,612
Non Wage Recurrent	339,329
AIA	0

Departments

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

Outputs Provided

Budget Output: 01 Government policy implementation coordination

	Item	Spent
1.1. Three (3) Quarterly political Oversight conducted on the implementation of Government Policies, Programs & projects	211101 General Staff Salaries	4,385
2.1. Ten (10) Ministerial Statements for presentation in Parliament coordinated	221002 Workshops and Seminars	6,250
3.1. Three (03) inter-ministerial coordination meetings on the implementation of Government programs organised and facilitated	221009 Welfare and Entertainment	1,800
4.1. Prime Minister represented in meetings and occasions	227001 Travel inland	125,000
1.1. Conducted two (02) oversight on the implementation of Government service delivery programmes across Ministries, Departments and Agencies (MDAs) and Local Governments (LGs)	227002 Travel abroad	27,561
2.1. Coordinated the Ministers to 26 Ministerial statements in Parliament.	228002 Maintenance - Vehicles	2,730
3.1. Facilitated and Organized three (03) coordination meetings on the implementation of Government programs	282101 Donations	84,200
4.1. Represented the Prime Minister in Parliament		

Reasons for Variation in performance

Vote:003

Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

1. Achieved as planned

Total	251,926
Wage Recurrent	4,385
Non Wage Recurrent	247,541
AIA	0
Total For Department	251,926
Wage Recurrent	4,385
Non Wage Recurrent	247,541
AIA	0

Departments

Department: 24 Prime Minister's Delivery Unit

Outputs Provided

Budget Output: 18 Government Service delivery programs fast tracked

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. Biometric Systems rolled to ten (10) PMDU districts 2.1. Two (02) Delivery LABs on the parish model Implementation conducted 3.1. One (01) Quarterly PM Stocktake conducted/held 3.2. Nine (09) Technical Ministerial Stock-take conducted/held 3.3. Two (02) Quarterly Dissemination of findings of the spot –checks conducted 4.1. Two (02) training sessions for technical staff at parish level in 40 PMDU pilot districts conducted on deliverology methodology 5.1. One (01) Quarterly Spot-Check conducted to the 5 PMDU districts 5.2. One (01) Quarterly meetings with sectors and stakeholders involved in parish model implementation conducted 6.1. One (01) Quarterly Thematic Roadmap Delivery Status Reports prepared 7.1. One (1) Quarterly media brief prepared and published 7.2. One (1) Quarterly Website operational and updated 7.3. One (1) Quarterly Social media maintained and updated 8.1. Six (06) partnership maintained 8.2. One (01) Quarterly Sector Working Group meetings conducted 8.3. One (01) benchmark undertaken to build the capacity of the PMDU team	1.1. Conducted maintenance of Biometric machines in health facilities of twenty-two (22) districts and which are functional. 2.1. Prepared One (01) Delivery Lab concepts in health and energy. 2.1. Held One (01) successful regional Prime Minister's stock take at Wash & Wills Hotel in Mbale. 2.2. Held eleven (11) Inter - Ministerial Task Force Meetings with MDAs under education and infrastructure. 2.3. Conducted one (01) dissemination fora on key findings from the spot checks. 5.1. Conducted One (01) random spot check in 12 Districts of Buyende, Bugiri, Kaliro, Mbale, Namutumba, Pallisa, Butebo, Mayuge, Luuka, Tororo, Manafwa and Budduda to ascertain routine road maintenance. 6.1. Prepared One (01) quarterly Thematic roadmap delivery status reports on Coffee/incomes, DUCAR, Education and Health. 6.2. Developed four (04) sector specific delivery plans for sectors of Education, Health, Production/agro-industrialization and Infrastructure. 7.1. Review and update of the website and social media content for PMDU as well as related publications is on-going. 8.1. Maintained five (05) partnerships; Uganda Coffee Development Authority (UCDA) on Farmer Registration, URA on formal PAYE Jobs, Uganda National Farmers Federation (UNFF) on informal jobs (farmers), African Institute for Development Policy (AFEDEP) on Emerging health technologies works in Uganda. 8.2. Conducted One (01) quarterly issue-based Sector working group meetings with UNRA, MoWT, District Local Government to resolve bottlenecks and constraints to infrastructure and education, development partners (European Union, World Bank, German Embassy and UNDP), MoES, DES, MoLG, MoPS.	Item 211102 Contract Staff Salaries 221009 Welfare and Entertainment 227001 Travel inland 228002 Maintenance - Vehicles	Spent 193,301 2,000 57,520 9,729

Reasons for Variation in performance

1. Achieved as planned

Total	262,550
Wage Recurrent	193,301
Non Wage Recurrent	69,249

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For Department	262,550
		Wage Recurrent	193,301
		Non Wage Recurrent	69,249
		AIA	0

Departments

Department: 26 Communication and Public Relations

Outputs Provided

Budget 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	221011 Printing, Stationery, Photocopying and Binding	1,000
2.1 Three (3) communications and media campaigns to drive and publicize OPM events and activities conducted	227001 Travel inland	49,540
3.1. One (1) Documentary and Corporate Video for various OPM projects and activities produced		
4.1. OPM Brochures produced and a hundred thousand (100,000) copies printed		
5.1. Government Annual Performance Review (GAPR) Meeting covered		
5.2. National /OPM Tax Payers' appreciation Week covered		
5.3. International Day of Peace covered		
5.4. National Partnership Forum covered		
6.1. Social media influencers engaged to boost OPM online and social media presence		
6.2. Digital Graphics for website or online use produced		
1.1. Conducted eight (08) field trips for media coverage of OPM political leaders' oversight and coordination activities		
Bulambuli, Nakivale, Kasese, Ntoroko, Kayunga, Gulu, Mubende, Amolatar		
2.1. Conducted three (03) communications and media campaigns to drive and publicize OPM events and activities on the Voluntary Repatriation of Burundi Refugees, the launch of the SDG Roadmap, the launch of the Voluntary Repatriation of Burundi Refugees in Nakivale and the Covid19 National Task Force		
2.2. Prepared and produced twenty (20) speeches and talking points for the Prime Minister, Deputy Prime Ministers and Ministers		
3.1. Supported the production and broadcasting of two (02) Documentary and Corporate Videos on COVID 19 for Refugees and Early Warning messages on disasters and floods broadcasted on 4 TV stations and 9 radio stations in 7 languages		
4.1. Produced four (04) OPM branded materials including 30 photographs and portraits of OPM political leaders, 600 OPM branded masks, 3000 Copies of OPM@ glance booklets and managed placement of Supplements and Adverts		
5.1. Covered the Government Annual Performance Review (GAPR) 2020/21 and the National Partnership Forum		
6.1. Produced twenty (20) news stories for the website		
6.2. Created and posted thirty (30) tweets on OPM tweeter account		

Reasons for Variation in performance

1. Less field trips carried out because of inadequate funds and measures to contain the spread of COVID-19
2. Budgetary constraints and measures to contain the spread of COVID-19 affected the implementation of the planned activities.

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	50,540
		Wage Recurrent	0
		Non Wage Recurrent	50,540
		AIA	0
		Total For Department	50,540
		Wage Recurrent	0
		Non Wage Recurrent	50,540
		AIA	0

Sub-SubProgramme: 02 Disaster Preparedness and Refugees Management

Departments

Department: 18 Disaster Preparedness and Management

Outputs Provided

Budget Output: 01 Effective preparedness and response to disasters

		Item	Spent
1.1) Eight disaster risk assessments carried out	1.1. Carried out fourteen (14) Disaster Risk Assessments in Kasese district to find a lasting solution to disasters,	211101 General Staff Salaries	56,940
2.1) Three districts installed with DECOC equipment and district staff trained on usage	Amolatar district on effects floods, Abim, Kotido and Moroto districts effects of floods and elections on food security,	221012 Small Office Equipment	3,900
3.1) Three Monthly UNIEWS bulletins produced and disseminated	Gulu, Amuru, Kitgum and Lamwo districts on the impacts of heavy rains and flooding, and Bududa, Manafwa, Sironko, Namisindwa and Bulambuli on the effects of heavy rains and landslides	228002 Maintenance - Vehicles	59,094
4.1) Five DDMCs trained and DCPs produced	2.1. Enhanced the National Early Warning System against Disaster risks through practicing use of chatbot and digitized Damage and loss assessment tool.		
5.1) Draft NDPM Bill drafted	2.2. Conducted One (01) Assessment of suitability of solar system installation to support DECOC activities for update and capacity enhancement.		
5.2) Conducting stakeholders meetings	3.1. Produced and disseminated three (03) monthly Uganda National Integrated Early Warning systems (UNIEWS) bulletins.		
6.1) Resettlement activities in Bunambutye resettlement area supervised, coordinated and monitored.	4.1. Conducted seven (07) DDMCs resilience building trainings in Moroto, Amudat, Kaabong, Karenga, Dokolo Amuru and Pader with District Contingency Plans (DCPs) done for Kikuube, Kamwenge, Ntoroko, Bundibugyo, Kasese, Obongi, Nakapiripirit, Koboko (and 8 sub counties in Koboko), Karenga, Amuru and Pader.		

Reasons for Variation in performance

1. Inadequate resources affected the output performance.

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	119,934
		Wage Recurrent	56,940
		Non Wage Recurrent	62,994
		AIA	0

Budget Output: 04 Relief to disaster victims

	Item	Spent
1.1) 50,000 disaster affected persons supported with food and non-food relief.	1.1. Procured relief food (7,300 bags of maize flour 100kgs each, 2,860 bags of beans 100kgs each and 76,800kgs of sugar) and non-relief food items (9,200 tarpaulins, 1,800 blankets, 1,950 basins, 100 bars of soap, 1,700 jerrycans, 100 sleeping mats, 1,600 iron sheets and 3,200 mosquito nets).	224011 Relief Supplies 33,968

Reasons for Variation in performance

1. Increasing cases of Disasters in the country led to excess procurement of relief food and non-relief food items.

Total	33,968
Wage Recurrent	0
Non Wage Recurrent	33,968
AIA	0
Total For Department	153,903
Wage Recurrent	56,940
Non Wage Recurrent	96,962
AIA	0

Departments

Department: 19 Refugees Management

Outputs Provided

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

	Item	Spent
1.1) 1,600 refugees (out of which 832 are female and 768 male) registered and settled on land2.2) 200 refugee partners coordinated and monitored	1.1. Registered 25,910 new refugees (o/w 13,473 were female and 12,437 were male) 2.2. Conducted the monitoring visit for 41 new (additional) refugee partners. Cumulatively OPM regulated and coordinated 249 refugee partners	211101 General Staff Salaries 12,722 221002 Workshops and Seminars 8,691 227001 Travel inland 55,645

Reasons for Variation in performance

1. No refugees were received in the country due to closure of boarders during this COVID-19 pandemic.
2. The registration of refugees was a result of new born and backlogs

Total	77,058
Wage Recurrent	12,722
Non Wage Recurrent	64,335
AIA	0

Budget Output: 07 Grant of asylum and repatriation refugees

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1) 500 new asylum seekers claims processed for REC hearing 2.2) 4 Refugee Appeals Board weekly sessions carried out	1.1. Conducted three (03) REC weekly sessions 1.2. Processed 2,689 new asylum claims by REC o/w 2010 were granted and 679 were rejected. 2.1. Carried out 4 Refugee Appeals Board sessions	Item 211107 Ex-Gratia for other Retired and Serving Public Servants	Spent 46,500

Reasons for Variation in performance

1. Over performance in processing asylum seekers claims is attributed to backlog.

Total	46,500
Wage Recurrent	0
Non Wage Recurrent	46,500
AIA	0
Total For Department	123,558
Wage Recurrent	12,722
Non Wage Recurrent	110,835
AIA	0

Development Projects

Project: 0922 Humanitarian Assistance

Outputs Provided

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

	Item	Spent
2.2) Bulambuli district local government supported to provide 3 amenities ie water electricity and opening roads in the resettlement area	2.2. Provided two (02) basic amenities i.e. electricity and access roads in the resettlement area	227001 Travel inland
3.3) Disaster assessments conducted in 10 districts	3.1. Conducted over seventy (70) Disaster losses and damage assessments (windstorms, hailstorms, floods, landslides, earthquakes) in 14 districts	71,857

Reasons for Variation in performance

1. Budgetary constraints affected the implementation of some of the planned activities

Total	71,857
GoU Development	71,857
External Financing	0
AIA	0

Budget Output: 04 Relief to disaster victims

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1) Thirty Thousand disaster affected households supported with food and non-food relief.	1.1. Supported 135,000 disaster affected persons with relief food (7,300 bags of maize flour 100kgs each, 2,860 bags of beans 100kgs each and 76,800kgs of sugar) and non-relief food items (9,200 tarpaulins, 1,800 blankets, 1,950 basins, 100 bars of soap, 1,700 jerrycans, 100 sleeping mats, 1,600 iron sheets and 3,200 mosquito nets).	Item 227001 Travel inland	Spent 134,782
2.1) 50 Disaster displaced households provided with water, sanitation and shelter materials			

Reasons for Variation in performance

1. Achieved as planned

Total	134,782
GoU Development	134,782
External Financing	0
AIA	0

Outputs Funded

Budget Output: 52 Transfer to other Government units

1.1) Transfer of funds to UPDF, Police and Uganda Prisons for Constructing 50 the resettlement housing units	1.1. Transferred Funds for construction of 35 houses for resettlement in Bulambuli	Item	Spent
2.2 I. Transfer of funds to UPDF, Police and Uganda Prisons for Constructing a primary school			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

1.1) Phase one of the Retaining and security wall constructed	Item	Spent
---	-------------	--------------

Reasons for Variation in performance

1. Budgetary constraints affected the implementation of some of the planned activities

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	206,639
GoU Development	206,639
External Financing	0

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1293 Support to Refugee Settlement

Outputs Provided

Budget Output: 06 Refugees and host community livelihoods improved

Item	Spent

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
1.1) Initiation of the procurement process	1.1. Initiated the procurement for phase I construction of One (01) Office Block in Nakivale refugee settlement and two (2) staff accommodation in Rwamwanja Refugee settlement

Reasons for Variation in performance

1. Achieved as planned

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For Project	0
	GoU Development	0
	External Financing	0
	AIA	0

Development Projects

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

Outputs Provided

Budget Output: 06 Refugees and host community livelihoods improved

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1) Technical, managerial and administrative support provided to districts	1.1. Provided Technical, managerial and administrative support to fifteen (15) districts including provision of computers & operations funds to support implementation	Item	Spent
2.1) Funded sub projects monitored and supervised on a quarterly basis in 14 districts	2.1. Conducted Monitoring and supervision of the funded sub projects in the 15 districts	211102 Contract Staff Salaries	1,573,420
3.1) One (01) Project Review meetings/workshops / training conducted	3.1. Conducted two (02) project review meetings with the DIST on the performance of the project	212101 Social Security Contributions	242,271
4.1) Technical Support Team Salaries paid monthly	3.2. Participated in the 8th Regional Project Steering Committee meeting for IGAD where project implementation progress was shared	213004 Gratuity Expenses	48,096
5.1) Key messages/information on the project disseminated to relevant stakeholders	4.1. Paid three (03) monthly Salaries of the Project Technical Support Team in time	221001 Advertising and Public Relations	107,350
6.1) One (01) Internal Project Review Study conducted	5.1. Disseminated Key messages/ information on the project to relevant stakeholders through Radio spot messages on several stations covering various program areas	221002 Workshops and Seminars	2,360
7.1) Results and outputs documented and disseminated on a quarterly basis	5.2. Produced IEC materials and Newsletter which awaits printing.	221007 Books, Periodicals & Newspapers	2,553
	6.1. Conducted One (01) internal project review study on the Livelihood models in both host and refugee communities	221009 Welfare and Entertainment	22,500
	7.1. Conducted One (01) quarterly documentation and dissemination of implementation progress registered under the project and data reflected in the MIS	222001 Telecommunications	34,875
		222003 Information and communications technology (ICT)	353,600
		223005 Electricity	7,664
		223006 Water	350
		225001 Consultancy Services- Short term	346,615
		226001 Insurances	55,000
		227001 Travel inland	298,085
		227004 Fuel, Lubricants and Oils	36,000
		228002 Maintenance - Vehicles	51,112
		228003 Maintenance – Machinery, Equipment & Furniture	5,997

Reasons for Variation in performance

1. Achieved as planned.

Total	3,187,847
GoU Development	0
External Financing	3,187,847
AIA	0

Outputs Funded

Budget Output: 52 Transfer to other Government units

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
2.1) Seventy five (75) host community and refugee classrooms constructed	2.1. Constructed eighty (80) classrooms in the districts of Adjumani, Kikuube, Kyegegwa, Lamwo, Yumbe and Arua.	263204 Transfers to other govt. Units (Capital)	41,493,829
3.1) Ten (10) host community and refugee health facilities constructed and rehabilitated (wards)	3.1. Constructed three (03) health facility infrastructure in the districts of Moyo, Obongi and Yumbe		
5.1) Environment and natural resources sustainably managed in one hundred forty eight (148) water sheds	4.1. Constructed/ rehabilitated 79.7Km of roads in the districts of Kamwenge and Isingiro		
8.1) Funds transferred to 14 refugee hosting districts to support the approved sub projects	5.1. Supported sixty-six (66) subprojects for sustainable management of Environment and natural resources benefiting a total of 16,026 beneficiaries (60% female) in 13 refugee settlements.		
9.1) Four (04) of host community and refugee bridge infrastructures constructed/rehabilitated	7.1. Supported 38,653 beneficiaries (70% female) with Village Revolving Funds in host communities in 15 DRDIP implementing districts		
	7.2. Supported 738 beneficiaries (61% female) with grants in host communities in 7 districts of Adjumani, Isingiro, Kamwenge, Kikuube, Kiryandongo, Kyegegwa and Lamwo		
	7.3. Supported 2,659 beneficiaries (60% female) with grants in 13 refugee settlements		
	9.1. Construction/rehabilitation works on four (04) of host community and refugee bridge infrastructures ongoing.		

Reasons for Variation in performance

1. Achieved as planned.

Total	41,493,829
GoU Development	0
External Financing	41,493,829
AIA	0

Capital Purchases

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

1.1 Initiation of the procurement process	1.1. Procured One (01) Station Wagon	Item	Spent
2.1 Initiation of the procurement process	2.1. Procured fifteen (15) motorcycles	312201 Transport Equipment	1,260,000

Reasons for Variation in performance

1. Achieved as planned.

Total	1,260,000
GoU Development	0
External Financing	1,260,000

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For Project	45,941,675
		GoU Development	0
		External Financing	45,941,675
		AIA	0

Sub-SubProgramme: 03 Affirmative Action Programs

Departments

Department: 04 Northern Uganda Rehabilitation

Outputs Provided

Budget Output: 01 Implementation of PRDP coordinated and monitored

		Item	Spent
1.1 Quarterly technical coordination meetings at the OPM Gulu Regional Office held with NGOs and Development Partners' to discuss regional development plans in Northern Uganda	1.1. Held one (01) coordination meeting with Members of Parliament from Northern Uganda to discuss interventions in the region.	211101 General Staff Salaries	17,816
2.1 Leadership of 10 District LGs trained on the implementation of the PCA model		221002 Workshops and Seminars	56,220
3.1 5 PCAs trained on the implementation of the PCA model		227001 Travel inland	165,653
4.1 3 Political mobilization and monitoring missions of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions conducted	4.1. Conducted five (05) Political mobilization and monitoring of Government Programmes in Zombo, Nebbi, Arua, Gulu and Pader districts.	228002 Maintenance - Vehicles	17,369
5.1 3 Technical performance monitoring missions of NUR interventions conducted			

Reasons for Variation in performance

1. Insufficient funding affected the implementation of the planned activities

Total	257,058
Wage Recurrent	17,816
Non Wage Recurrent	239,242
AIA	0

Outputs Funded

Budget Output: 51 Transfers to Government units

	Item	Spent
1.1 Funds transferred to LGs for implementation of the PCA model in 10 districts across Northern Uganda		

Reasons for Variation in performance

1. Budgetary constraints affected the implementation of the planned activities

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Department	257,058
		Wage Recurrent	17,816
		Non Wage Recurrent	239,242
		AIA	0

Departments

Department: 06 Luwero-Rwenzori Triangle

Outputs Provided

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

		Item	Spent
1.1 2000 Civilian war veterans from the Central, East and West of the country paid a one-time gratuity	1.1. Paid 1,934 Civilian war veterans a one-time gratuity	211101 General Staff Salaries	10,253
2.1 Civilian veterans verified for one-time payment of gratuity	2.1. Conducted verification of Civilian veterans for one-time payment of gratuity	221002 Workshops and Seminars	87,485
3.1 Akasiimo data base cleaned and maintained to reflect new beneficiaries and update verified and paid	3.1. Conducted Quarterly update and maintenance Akasiimo data base to include new beneficiaries	221011 Printing, Stationery, Photocopying and Binding	1,000
4.1 Civilian war veterans coordinated.	4.1. Conducted two (02) coordination meetings with civilian veterans verification committee, civilian veterans from the districts of Luwero and Nakaseke	227001 Travel inland	142,580
		282104 Compensation to 3rd Parties	240,974

Reasons for Variation in performance

1. Budgetary constraint affected the implementation of some of the planned activities

Total	482,292
Wage Recurrent	10,253
Non Wage Recurrent	472,039
AIA	0

Budget Output: 06 Pacification and development

		Item	Spent
3.1 30 Micro projects assessed and validated		221002 Workshops and Seminars	128,395
4.1 50 Micro projects monitored	3.1. Assessed and validated forty-five (45) Micro projects	227001 Travel inland	725
5.1 41 PCAs in districts of Luwero-Rwenzori sub-region mobilized, trained, and capacity built	4.1. Conducted monitoring exercise on the operations of fifteen (15) Micro projects from the districts of Butambala and Wakiso	228002 Maintenance - Vehicles	35,105
6.1 50 PCAs monitored	5.1. Mobilized, trained and built the capacity of thirty (30) PCAs Luwero-Rwenzori sub-region.		
7.1 Phase 1 - Feasibility study, designing, of a common user value addition facility for the youth (Bakery, Tailoring, Carpentry workshop and Metal fabrication workshop)	6.1. Conducted monitoring exercise on the operations of thirty (30) PCAs Kyankwanzi (5), Mubende (10) and Kiboga (15)		

Reasons for Variation in performance

1. COVID-19 restrictions affected the implementation of some of the planned activities.

Total	164,225
Wage Recurrent	0

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	164,225
		AIA	0

Outputs Funded

Budget Output: 51 Transfers to Government units

		Item	Spent
1.1 Funds transferred to support 30 micro projects	1.1. Supported forty-five (45) micro projects to enhance the livelihood of the vulnerable people (Youth, Elderly, Women and child headed households)	263104 Transfers to other govt. Units (Current)	945,000
2.1 Funds transferred to 40 Parish Community Association (PCAs)	2.1. Supported thirty 30 Parish Community Association (PCAs) to enhance financial inclusion in Luwero-Rwenzori sub-region		

Reasons for Variation in performance

1. Achieved as planned.

Total	945,000
Wage Recurrent	0
Non Wage Recurrent	945,000
AIA	0
Total For Department	1,591,517
Wage Recurrent	10,253
Non Wage Recurrent	1,581,264
AIA	0

Departments

Department: 07 Karamoja HQs

Outputs Provided

Budget Output: 05 Coordination of the implementation of KIDDP

		Item	Spent
1.1 One KIDP TWG regional meetings conducted		211101 General Staff Salaries	3,781
3.1 One National KIDP TWG meetings conducted		221002 Workshops and Seminars	75,000
4.1 One Cross boarder meetings held and facilitated	5.1. Supported One (01) peace building initiative among Karamojong clans.	227001 Travel inland	230,108
5.1 One Peace building initiatives among Karimojong clans supported		228002 Maintenance - Vehicles	32,545
6.1 One Elders meetings facilitated and conducted	7.1. Conducted two (02) Political and Technical monitoring missions of interventions implemented in Karamoja sub-region		
7.1 2 Political and technical monitoring missions of interventions implemented in Karamoja sub-region undertaken			
8.1 Implementation of cross border MoU signed between Uganda and Kenya supported			

Reasons for Variation in performance

1. Budgetary constraints and COVID-19 pandemic restrictions affected the implementation of some of the planned activities.

Total	341,434
--------------	----------------

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	3,781
		Non Wage Recurrent	337,652
		AIA	0

Budget Output: 06 Pacification and development

1.1 250 Oxen procured and distributed to farmers in Karamoja
 2.1 250 Heifers procured and distributed within Karamoja sub-region
 2.1. Procured and distributed 35 Heifers within Karamoja sub-region

Item	Spent
224006 Agricultural Supplies	358,000
227001 Travel inland	219,722

Reasons for Variation in performance

1. Budgetary constraints affected the implementation of the planned activities.

Total	577,722
Wage Recurrent	0
Non Wage Recurrent	577,722
AIA	0

Outputs Funded

Budget Output: 51 Transfers to Government units

Item	Spent
------	-------

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	919,156
Wage Recurrent	3,781
Non Wage Recurrent	915,374
AIA	0

Departments

Department: 21 Teso Affairs

Outputs Provided

Budget Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2.1 One Minister's quarterly meetings facilitated and held3.1 One monitoring trips on government programs & projects undertaken4.1 2 Political mobilization and monitoring trips undertaken & supported5.1 Construction of 4 classroom blocks supervised, monitored and commissioned	1.1. Held one (01) coordination meeting with Teso Parliamentary Group 2.1. Facilitated and Held One (01) Minister's meeting to orient the Minister with the programs and projects 3.1. Conducted one (01) monitoring trip on government programs & projects. 4.1. Conducted One (01) political mobilization and familiarization tour of Teso and met with religious leaders from Teso. 5.1. Conducted One (01) supervision of the construction of 3 classroom blocks in Ngora, Kapelebyong and Serere Districts	Item 211101 General Staff Salaries 221002 Workshops and Seminars 227001 Travel inland 228002 Maintenance - Vehicles	Spent 6,239 25,000 88,222 8,608

Reasons for Variation in performance

1. Achieved as planned.

	Total	128,069
	Wage Recurrent	6,239
	Non Wage Recurrent	121,830
	AIA	0

Budget Output: 06 Pacification and development

2.1 LG leaders and beneficiaries from Teso trained on implementation of micro projects & PCAs,	2.1. Conducted training of LG leaders and beneficiaries on implementation of PCAs and microprojects in Teso sub-region	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 18,655 44,230
--	--	--	----------------------------------

Reasons for Variation in performance

1. Budgetary constraints affected the implementation of the planned activities.

	Total	62,885
	Wage Recurrent	0
	Non Wage Recurrent	62,885
	AIA	0

Outputs Funded

Budget Output: 51 Transfers to Government units

1.1 Maternal and children health care services at Soroti Regional Referral Hospital supported7.1 Rehabilitation of 16km Abalang- Idamakan-Surambaya Imatomua Road in Kalaki District	Item	Spent
--	-------------	--------------

Reasons for Variation in performance

1. Delays in obtaining guidance on construction of health infrastructure by the UPDF affected the output.

	Total	0
	Wage Recurrent	0

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	0
		AIA	0
		Total For Department	190,954
		Wage Recurrent	6,239
		Non Wage Recurrent	184,715
		AIA	0

Departments

Department: 22 Bunyoro Affairs

Outputs Provided

Budget Output: 01 Implementation of PRDP coordinated and monitored

		Item	Spent
1.1 2 monitoring political and technical missions on government programs and projects implemented in the sub region2.1 3 Political mobilisation missions by MSBAs facilitated3.1 Headquarter and Regional offices quarterly facilitated to operate effectively	1.1. Conducted two (02) political and technical monitoring missions of Government programs and projects implemented in the sub region.2.1. Facilitated and conducted two (02) Political Mobilization visits.3.1. Facilitated the Headquarter and Regional Office to operate effectively.	221002 Workshops and Seminars	18,790
		227001 Travel inland	43,695
		228002 Maintenance - Vehicles	9,845

Reasons for Variation in performance

1. Achieved as planned

Total	72,330
Wage Recurrent	0
Non Wage Recurrent	72,330
AIA	0

Budget Output: 06 Pacification and development

		Item	Spent
2.1 2 Parish Community Associations (PCAs) piloted in Parishes of Bunyoro sub-region mobilised and trained.3.1 20 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) identified, appraised and trained for support in the region	3.1. Identified, appraised and trained thirty-four (34) micro project groups of vulnerable groups (women, youth, elderly, PWDs and poor households) for support in the Bunyoro sub-region4.1. Conducted two (02) coordination and monitoring exercises of Government programs in the Bunyoro sub-region.		

Reasons for Variation in performance

1. Budgetary constraints affected the implementation of the planned activities

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Outputs Funded

Budget Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1 Funds transferred to Local Governments to support 20 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region	2.1 Transfer of fund to Local Governments to support 2 pilot PCAs in Bunyoro sub-region	Item	Spent

Reasons for Variation in performance

1. Budgetary constraints affected the implementation of the planned activities

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	72,330
Wage Recurrent	0
Non Wage Recurrent	72,330
AIA	0

Departments

Department: 27 Busoga Affairs

Outputs Provided

Budget Output: 06 Pacification and development

1.1 30 PCAs in 12 districts of Busoga sub-region mobilized and trained	1.1. Mobilized and trained thirty-one (31) Parish Community Associations (PCAs) in Bugiri (04), Bugweri (03), Buyende (04), Iganga (04), Mayuge (04), Jinja (04), Namayingo (04) and Namutumba (04)	Item	Spent
2.1 2 Technical and Political coordination and monitoring missions conducted in Busoga sub region	2.1. Conducted two (02) Political coordination and monitoring missions by the MSLT were conducted in Busoga sub region		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Outputs Funded

Budget Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1 30 Parish Community Associations (PCAs) established in Busoga sub region for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups	1.1. Supported thirty-one (31) Parish Community Associations (PCAs) in Bugiri (04), Bugweri (03), Buyende (04), Iganga (04), Mayuge (04), Jinja (04), Namayingo (04) and Namutumba (04) for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups	Item	Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Development Projects

Project: 0022 Support to LRDP

Capital Purchases

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

Item	Spent
------	-------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 0932 Post-war Recovery and Presidential Pledges

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 1 Phase III construction of Lango Chief's complex commenced (multi year project)		Item	Spent
2.1 Quarterly supervision of the construction of the Lango Chief's complex conducted (consultant)			
3.1 Quarterly contract management of the construction of the Lango Chief's complex undertaken			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1078 Karamoja Integrated Development Programme(KIDP)

Outputs Provided

Budget Output: 05 Coordination of the implementation of KIDDP

1.1 Counterpart funding for Dry lands Integrated Development Project	1.1. Provided counterpart funding for Drylands Integrated Development Projects	Item	Spent
		211102 Contract Staff Salaries	22,394
		227001 Travel inland	70,000

Reasons for Variation in performance

Total	92,394
GoU Development	92,394
External Financing	0
AIA	0

Budget Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1 5,000 iron sheets procured and distributed to vulnerable households in Karamoja		Item 227001 Travel inland	Spent 31,240
2.1 5,000 hand hoes procured and distributed to farmers in Karamoja	5.1. Coordinated and monitored the construction of three (3) parish valley tanks in Nakapiripirit, Kaabong, and Amudat		
4.1 Karamoja feeds Karamoja project coordinated and monitored to produce food for schools in Karamoja	6.1. Coordinated and monitored construction works of (i) Dormitory at Pokot Girls SS in Amudat; (ii) Classroom blocks at Morelem Boys Primary School in Abim; (iii) Dining Hall at Kabong Secondary School and (iv) Chain link fencing of St. Andrew in Karamoja sub-region		
5.1 Construction of three(3) parish valley tanks in Nakapiripirit (1), Kaabong (1), and Amudat (1) coordinated and monitored			
6.1 Construction works in Karamoja subregion coordinated and monitored [(i) Dormitory at Pokot Girls SS in Amudat; (ii) Classroom blocks at Morelem Boys Primary School in Abim; (iii) Dining Hall at Kabong Secondary School; (iv) Chain link fencing of St. A			

Reasons for Variation in performance

1. Budgetary constraints affected the implementation of the planned activities
2. The closure of schools to curtail the spread of COVID-19 affected the implementation of the planned activities

Total	31,240
GoU Development	31,240
External Financing	0
AIA	0

Outputs Funded

Budget Output: 51 Transfers to Government units

1.1 Funds transferred to Ministry of Water & Environment for construction of three (3) parish valley tanks in, Nakapiripirit (1), Kaabong (1), and Amudat (1)	Item	Spent
2.1 Funds transferred to World Food Programme (WFP) to procure maize from farmers in Karamoja sub-region for distribution to schools		

Reasons for Variation in performance

1. The closure of schools to curtail the spread of COVID-19 affected the transfer of funds to World Food Programme (WFP) to procure maize from farmers in Karamoja sub-region for distribution to schools

Total **0**

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1.1 Construction of a 40 double decker bed dormitory block at Pokot Girls SS in Amudat District - Phase III (Multi-Year Project)	1.1. Completed 60% of the civil works of Phase III (Multi-Year Project) construction of double decker bed dormitory block at Pokot Girls SS in Amudat District.	312102 Residential Buildings	223,081
2.1 Construction of 2 Classroom blocks at Morelem Boys Primary School in Abim District - Phase III (Multi-Year Project)	2.1. Completed 100% of the civil works of Phase III (Multi-Year Project) construction of 2 Classroom blocks at Morelem Boys Primary School in Abim District.		
3.1 Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase III (Multi-Year Project)	3.1. Completed 50% of the civil works of Phase III (Multi-Year Project) construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District		
4.1 Fencing of Lotome Boys' Primary School in Napak District with chain link - Phase I (Multi-Year Project)	4.1. Completed 100% of the civil works of Phase III (Multi-Year Project) fencing of Lotome Boys' Primary School in Napak District with chain link		
5.1 Fencing of Moroto Technical Institute in Moroto District with chain link - Phase II (Multi-Year Project)	5.1. Completed 100% of the civil works of Phase III (Multi-Year Project) fencing of Moroto Technical Institute in Moroto District with chain link		
6.1 Fencing of St. Andrew's Secondary School in Napak District with chain link - Phase I (Multi-Year Project)	6.1. Procurement process of Phase I fencing of St. Andrew's Secondary School in Napak District with chain link ongoing		
7.1 Construction of a four classroom block at Kaabong Nursing Training School in Kaabong District - Phase I (Multi-Year Project)	7.1. Procurement process of Phase I construction of a four classroom block at Kaabong Nursing Training School in Kaabong District ongoing		
8.1 Construction of a dining hall at Kotido Secondary School in Kotido District - Phase III (Multi-Year Project)	8.1. Completed 100% of the civil works of Phase III (Multi-Year Project) construction of a dining hall at Kotido Secondary School in Kotido District		
9.1 Construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District - Phase I (Multi-Year Project)	9.1. Procurement process for Phase I a multi purpose hall at St. Andrews SS, Lotome in Napak District ongoing		
10.1 Payment of retention for construction of education infrastructure in Karamoja	10.1. Paid retention for construction of education infrastructure in Karamoja		

Reasons for Variation in performance

1. Achieved as planned

Total	223,081
GoU Development	223,081
External Financing	0
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

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

1.1. Procurement process for two (02) Pickups to facilitate field activities ongoing.

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	346,715
GoU Development	346,715
External Financing	0
AIA	0

Development Projects

Project: 1251 Support to Teso Development

Outputs Provided

Budget Output: 06 Pacification and development

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Budget Output: 51 Transfers to Government units

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

1.1 Retention for construction of Soroti regional office and other external works in Soroti

Item

Spent

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Total 0

GoU Development 0

External Financing 0

AIA 0

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

Item Spent

Reasons for Variation in performance

Total 0

GoU Development 0

External Financing 0

AIA 0

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

1.1 Procurement of assorted furniture for Soroti Regional Office

Item Spent

Reasons for Variation in performance

Total 0

GoU Development 0

External Financing 0

AIA 0

Total For Project 0

GoU Development 0

External Financing 0

AIA 0

Development Projects

Project: 1252 Support to Bunyoro Development

Outputs Provided

Budget Output: 06 Pacification and development

1.1. Coordinated and monitored the delivery of 3250 iron sheets to vulnerable groups (women, youth, elderly, PWDs and child headed households and selected institution in Bunyoro sub-region

Item Spent
227001 Travel inland 21,540

Reasons for Variation in performance

Total 21,540

GoU Development 21,540

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For Project	21,540
		GoU Development	21,540
		External Financing	0
		AIA	0

Development Projects

Project: 1486 Development Initiative for Northern Uganda

Outputs Provided

Budget Output: 01 Implementation of PRDP coordinated and monitored

	Item	Spent
1.1 75 Youth sponsored and trained to improve their skills in agro-business	1.1. Conducted an Information Session and launched a Call for proposals from the procurement of TVET institutions	
2.1 75 Start-up kits procured and distributed to the youth		
3.1 5 BTI forums established	4.1. Conducted two (02) district Barazas, and twelve (12) district dialogues	
4.1 4 Baraza forums held		
6.1 100 UPF-officers trained on community policing methodologies	9.1. Conducted an information session on neighborhood watch and popular vigilance for the Uganda Police Forces in the Karamoja sub region	
8.1 10 Crime Prevention clubs formed and trained	11.1. Supported sixty-one (61) district & Sub county extension workers to train 968 Lead farmers	
9.1 200 Police officers trained and sensitized on neighborhood watch and popular vigilance	11.2. Trained fifty-two (52) Private Extension Officers from GADC on sesame organic production and equipped with bicycles, phones, and power bank	
10.1 45 Police officers sensitized on Human Rights		
11.1 100 Local production extension workers trained in agro-related courses		
12.1 25 Local Production staff trained in data agricultural management and systems		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Sub-SubProgramme: 49 Administration and Support Services

Departments

Department: 02 Finance and Administration

Outputs Provided

Budget Output: 01 Ministerial and Top Management Services

		Item	Spent
1.1. Two (2) Top management meetings facilitated	1.1. Facilitated and held two (02) Top Management meetings	211101 General Staff Salaries	304,531
1.2. Eleven (11) Heads of Department meetings held	1.2. Facilitated and held Twelve (12) Heads of Department meetings.	212102 Pension for General Civil Service	163,157
2.1. Four (4) inspection/monitoring of Funded activities undertaken		213004 Gratuity Expenses	720
3.1. One (1) Quarterly support supervision on the implementation of Audit Recommendations conducted	3.1. Conducted One (01) Quarterly support supervision on the implementation of Audit Recommendations.	221009 Welfare and Entertainment	24,273
		221016 IFMS Recurrent costs	20,000
		222001 Telecommunications	48,656
		222003 Information and communications technology (ICT)	15,524
		223004 Guard and Security services	172,904
		224001 Medical Supplies	4,950
		227001 Travel inland	146,134
		227004 Fuel, Lubricants and Oils	252,100
		228002 Maintenance - Vehicles	25,898
		228003 Maintenance – Machinery, Equipment & Furniture	8,810

Reasons for Variation in performance

1. Budgetary constraints affected the implementation of the planned activities

Total	1,187,658
Wage Recurrent	304,531
Non Wage Recurrent	883,127
AIA	0

Budget Output: 02 Policy Planning and Budgeting

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. One (1) Quarterly new series of Books, Periodicals & Magazines acquired to update OPM Resource Centre	1.1. Acquired and updated the Resource Centre with new materials e.g. MPS	Item	Spent
1.2. E-Resource Center upgraded.	1.2. Maintained OPM E-Resource Centre (Downloads) with new uploads on the website.	227001 Travel inland	500,000
1.3. OPM activity Videos and photographs catalogued.	1.3. Catalogued and uploaded eighteen (18) videos and photographs of OPM activities on the Social Media Accounts.	228002 Maintenance - Vehicles	290,000
1.4. One (1) Resource Centre materials such as newspapers bound.	2.1. Conducted One (01) update of the government web portal with OPM section with new leadership details		
2.1. Three (03) monthly Government Web Portal update conducted	3.1. Conducted One (01) maintenance and update of OPM Web portal with thirty-three (33) articles		
3.1. Twelve (12) weekly maintenance and update of OPM Web Portal conducted	3.2. Conducted One (01) update of OPM Social media accounts (Facebook, Twitter & YouTube) with content.		
3.2. Twelve (12) weekly update of OPM Social Media Sites (Facebook, Twitter & YouTube) regularly conducted.	3.3. Renewed OPM Domain registration.		
3.3. OPM Domain registration renewed.			
3.4. OPM website firewall updated.			
4.1. One (01) quarterly ICT Steering Committee meeting held to update ICT Policies.	6.1. Conducted four (04) Quarterly field visits to verify Financial Accountability Documents.		
5.1. One (01) Quarterly Thematic Maps and Graphs on OPM service delivery programs developed.	7.1. Conducted performance monitoring of two (02) contracts		
6.1. Four (04) Quarterly field visits carried out to verify Financial Accountability Documents	8.1. Facilitated two (02) Contracts Committee meetings.		
7.1. Performance of four (04) Contracts monitored	9.1. Conducted One (01) Quarterly Assets register update.		
8.1. Eleven (11) contracts committee meetings facilitated.	10.1. Conducted One (01) Quarterly OPM Assets labelling.		
9.1. One (01) Quarterly Assets register update conducted.	11.1. Conducted One (01) Quarterly inspection of OPM stores across the country.		
10.1. One (1) Quarterly OPM Assets labelling undertaken	12.1. Provided six (06) OPM programs/projects with logistical and administrative support for efficient and effective operations of OPM		
11.1. One (01) Quarterly inspections of OPM stores across the Country conducted.	13.1. Carried out four (04) Quarterly field visits to verify Financial Accountability Documents.		
12.1. Six (06) OPM programs/projects provided with logistical and administrative support for efficient and effective operations of OPM	14.1. Prepared and submitted One (01) Financial Accountability reports to MoFPED.		
13.1. Four (04) Quarterly field visits carried out to verify Financial Accountability Documents			
14.1. One (01) Financial Accountability reports prepared and submitted to MoFPED.			

Reasons for Variation in performance

1. Achieved as planned.

Total	790,000
Wage Recurrent	0
Non Wage Recurrent	790,000
<i>AIA</i>	0

Budget Output: 03 Ministerial Support Services

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1. Twelve (12) strategic coordinating meetings conducted	1.1. Conducted twelve (12) Strategic Coordination meetings	Item	Spent
2.1. Two (02) support supervision of OPM activities conducted	2.1. Conducted two (02) support supervision of OPM activities	227001 Travel inland	9,542
		227004 Fuel, Lubricants and Oils	396,058
		228002 Maintenance - Vehicles	100,000

Reasons for Variation in performance

1. Achieved as planned.

Total	505,600
Wage Recurrent	0
Non Wage Recurrent	505,600
AIA	0

Outputs Funded

Budget Output: 51 UVAB Coordinated

1.1. One (01) Quarterly subvention transferred for UVAB operations	1.1. Transferred One (01) Quarterly subvention for UVAB operations	Item	Spent
		263104 Transfers to other govt. Units (Current)	125,000

Reasons for Variation in performance

Total	125,000
Wage Recurrent	0
Non Wage Recurrent	125,000
AIA	0

Arrears

Total For Department	2,608,258
Wage Recurrent	304,531
Non Wage Recurrent	2,303,727
AIA	0

Departments

Department: 15 Internal Audit

Outputs Provided

Budget Output: 01 Ministerial and Top Management Services

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. One (01) Audit reports on assets and stores management prepared	1.1. Prepared and combined One (01) Audit reports on assets and stores management together with special audit of food and non-relief items	Item	Spent
2.1. One (01) Audit report on Financial Management prepared	2.1. Preparation of Audit report on Financial Management is in progress	221017 Subscriptions	1,000
5.1. Five hundred fifty (550) advisory and assurance notes issued to Accounting Officer and Management	5.1. Issued one hundred fifty (150) advisory and assurance notes to Accounting Officer and Management	227001 Travel inland	98,370
6.1. two (02) Audit Reports on projects and Departments prepared	6.1. Preparation Audit report on PCA and Micro projects is in progress		
7.1. One (01) Audit Reports on procurement and Disposals prepared	7.1. Prepared One (01) draft Audit Report on procurement of relief food and non-food items		
8.1. Two (02) Report on special Assignments prepared	8.1. Prepared One (01) Report on special Assignments on relief food and non-food items		
9.1. One (1) Internal Audit staff trained	9.1. Trained One (01) Internal Audit staff in people, work and organization		
10.1. One (01) Audit Committee (AC) meetings held and minutes prepared			

Reasons for Variation in performance

1. The measures to contain the spread of COVID-19 affected some of the implementation of the planned activities

Total	99,370
Wage Recurrent	0
Non Wage Recurrent	99,370
AIA	0
Total For Department	99,370
Wage Recurrent	0
Non Wage Recurrent	99,370
AIA	0

Departments

Department: 23 Policy and Planning

Outputs Provided

Budget Output: 01 Ministerial and Top Management Services

2.1. One (01) Quarterly Technical support on Policy and Budget execution provided	2.1. Provided One (01) Quarterly Technical support on Budget preparation and execution	Item	Spent
		221012 Small Office Equipment	2,500
		221017 Subscriptions	1,000
		227001 Travel inland	120,497
		228002 Maintenance - Vehicles	13,500

Reasons for Variation in performance

1. Achieved as planned.

Total 137,497

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	137,497
		AIA	0

Budget Output: 02 Policy Planning and Budgeting

Item	Spent
3.1 Evaluation of the OPM Strategic Plan 2015/16-2019/20 conducted and Development of the OPM Strategic Plan 2020/21-2024/25	66,468
3.1. Evaluation of the OPM Strategic Plan 2015/16-2019/20 and Development of the OPM Strategic Plan 2020/21-2024/25 ongoing	

Reasons for Variation in performance

1. Achieved as planned.

Total	66,468
Wage Recurrent	0
Non Wage Recurrent	66,468
AIA	0

Budget Output: 04 Coordination and Monitoring

Item	Spent
1.1. One (01) Quarterly Performance Reports produced2.1. One (01) Budget Performance Reports produced3.1. One (01) Quarterly Quality Assurance conducted on departmental progress report.4.1. One (01) Internal policies, programmes and projects monitored	14,050
1.1. Produced One (01) Quarter four FY 2020/21 Performance Report	
2.2. Produced One (01) Annual Performance Report for FY 2020/21	
2.1. Produced One (01) Quarter four FY 2020/21 Budget Performance Report	
2.2. Produced One (01) Annual Budget Performance Report for FY 2020/21	
3.1. Conducted One (01) Quarterly Quality Assurance on departmental progress report.	
4.1. Conducted One (01) monitoring exercise of Internal policies, programmes and projects	

Reasons for Variation in performance

1. Achieved as planned.

Total	14,050
Wage Recurrent	0
Non Wage Recurrent	14,050
AIA	0
Total For Department	218,015
Wage Recurrent	0
Non Wage Recurrent	218,015
AIA	0

Departments

Department: 25 Human Resource Management

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Outputs Provided

Budget Output: 19 Human Resource Management Services

		Item	Spent
1.1. Three (3) monthly salaries of 403 Staff and pensions of 93 former staff paid by 28th of every month	1.1. Paid three (03) monthly staff salaries, pension, allowances by the 28th of every month	213001 Medical expenses (To employees)	2,000
2.1. Approved OPM structure implemented	1.2. Verified pensioner's payroll	221002 Workshops and Seminars	15,460
3.1. One (1) Quarterly staff capacity building activities coordinated	1.3. Carried out three (03) monthly payroll updates	227001 Travel inland	43,265
4.1. Twelve (12) weekly Human Resource wellness activities implemented	2.1 Coordinated additional recruitment for the Executive Refugee department.		
5.1. One (1) Quarterly Performance Management initiatives coordinated	2.2. Coordinated contract management for DINU staff.		
6.1. Four (4) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management	3.1. Coordinated and facilitated the training/ capacity building of the staff to equip Staff with knowledge, skills and competencies for increased productivity		
7.1. One (1) Quarterly Rewards and Sanctions meetings held	3.2. Carried out One (01) orientation/ induction of new Staff.		
8.1. One (1) Quarterly expert HRM support in training, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit provided	4.1 Coordinated One (01) health camp focusing on COVID-19 testing and counseling.		
	4.2. Facilitated four (04) Staff members with burial expenses		
	4.3. Supported two (02) staff with medical bills.		
	5.1. Coordinated One (01) quarterly Performance reviews for all staff		
	5.2. Coordinated monitoring staff attendance to duty		
	6.1. Carried out One (01) Quarterly support supervision exercises to regional field offices.		
	7.1 Constituted a new Rewards and Sanctions Committee and Coordinated the activities of the Rewards and Sanctions Committee		
	8.1. Conducted one expert training of staff in drafting submissions to the Public Service Commission		

Reasons for Variation in performance

1. Achieved as planned.

Total	60,725
Wage Recurrent	0
Non Wage Recurrent	60,725
AIA	0

Budget Output: 20 Records Management Services

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1. One (1) Quarterly update of files on EDMS undertaken in implementation of Records Management Policies, procedures and regulations2.1. One (1) Quarterly field visits conducted to assess the effectiveness of Records Management Systems3.1. One (1) Professional training courses within or outside coordinated 3.2. One (1) Quarterly Technical and Support supervision provided field staff4.1. Records and mails accessed, processed and delivered timely	1.1. Conducted One (01) update of File census in regional centres in West Nile for EDMS 2.1. Conducted One (01) Assessment of effectiveness of records management system in Teso, Gulu, Moroto,Adjumani and Arua 3.2. Conducted One (01) Quarterly Technical and Support supervision on records management in field offices 4.1. Processed two thousand thirty-two (2,032) incoming mails in Q1 timely. 4.2. Dispatched three thousand and seventy-one (3,071) outgoing mails in Q1 timely. 4.3. Operationalized the circulation of OPM flimsy files	Item	Spent

Reasons for Variation in performance

1. Achieved as planned.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	60,725
Wage Recurrent	0
Non Wage Recurrent	60,725
AIA	0

Development Projects

Project: 1673 Retooling of Office of the Prime Minister

Outputs Provided

Budget Output: 01 Ministerial and Top Management Services

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

	Item	Spent
1.1. One (01) Quarterly Firewall licenses update for 250 nodes conducted	1.1. Initiated renewal of annual license for Untangle firewall	
1.2. One (01) Quarterly preventive and corrective maintenance of the CCTV System in 50 locations conducted.	1.3. Conducted One (01) Quarterly Anti-virus definitions update for Kaspersky Internet for 65 users.	211102 Contract Staff Salaries 175,126
1.3. One (01) Quarterly update of 63 Anti-Virus definitions and Internet Security Systems conducted	2.1. Conducted One (01) Quarterly maintenance of Intercom and Telephone systems with extensions on select offices e.g. GCW.	
1.4. One (01) Quarterly maintenance of 18 Firefighting equipment conducted	2.2. Conducted One (01) quarterly crediting of 166 voice lines with Airtime and loading of data on 47 lines for online M&E activities and PMDU.	
2.1. One (01) Quarterly maintenance of Intercom and Telephone Systems conducted	2.3. Extended NBI to Department of Refugees (DoR) at Old Kampala	
2.2. One (01) Quarterly maintenance and crediting with Airtime of 150 Voice and data lines conducted	2.4. Initiated renewal of subscription for 44 digital TV services.	
2.3. One (01) Quarterly maintenance of Local Area Network Infrastructure and WANs conducted	2.5. Conducted maintenance of 622 Email accounts.	
2.4. One (01) Quarterly maintenance of 20 Digital Television system conducted	2.6. Maintained internet connectivity to OPM.	
2.5. One (01) Quarterly maintenance of 600 Accounts of OPM Email system conducted	3.3. Conducted update of ICT inventory with new items from the previous quarter	
2.6. Internet connectivity to OPM maintained	3.5. Supported all OPM End users and maintained 622 email accounts	
3.1. One (01) Quarterly renewal of Online printing service licences conducted	4.1. Initiated procurement of 24 ICT Hardware equipment (Desktops, laptops, Printers, etc.).	
3.2. One (01) Quarterly preventive maintenance of 250 ICT equipment (desktops, laptops, printers, projectors, etc.) conducted	5.1. Supplied three (03) monthly Internet bandwidth from NITA-U	
3.3. One (01) ICT Inventory update conducted	5.2. Conducted One (01) annual website domain registration renewal	
3.4. Thirty (30) Assorted ICT equipment & accessories (Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc.) acquired	5.3. Monitored forty-nine (49) locations with CCTV surveillance.	
3.5. All OPM End user supported on ICT resource operations (email, securing data MS-project, internet)	6.1. Carried out three (03) monthly Preventive Maintenance for 3 lifts and one quarterly servicing for the Standby generator	
4.1. Ten (10) ICT hardware equipment procured and installed		
5.1. Twelve (12) Monthly Internet bandwidth (mbps) supplied		
5.2. One (1) annual Website domain renewal conducted		
5.3. Sixty (60) Locations with CCTV surveillance monitored		
5.4. One (1) Quarterly corrective maintenance for LAN		
6.1. One (01) Quarterly maintenance of 25 Air Conditioners, 3 Lifts and 2 Standby Generators conducted		
8.1. One (01) OPM ICT Support Team trained in ICT professional areas		

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

1. Achieved as planned.

Total	175,126
GoU Development	175,126
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
1.1. Furniture and fittings in thirteen (13) OPM Political offices replaced	1.1. Replaced the Furniture and fittings in thirteen (13) OPM Political offices
2.1. Twenty-five percent (25%) of Phase II construction of OPM Store at Namanve completed	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
1.1 Three Pickups procured	
2.1 One Station wagon procured	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Total For Project	175,126
GoU Development	175,126
External Financing	0
AIA	0

GRAND TOTAL	55,981,864
Wage Recurrent	765,654
Non Wage Recurrent	8,524,515
GoU Development	750,020
External Financing	45,941,675
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

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

Sub-SubProgramme: 01 Strategic Coordination, Monitoring and Evaluation

Departments

Department: 01 Executive Office

Outputs Provided

Budget Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
1.1. Twelve (12) Quarterly Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated	211101 General Staff Salaries	1,257	0	1,257
	211103 Allowances (Inc. Casuals, Temporary)	45,469	0	45,469
2.1. Three (3) Quarterly political Oversight conducted on the implementation of Government Policies, Programs & projects	221007 Books, Periodicals & Newspapers	3,100	0	3,100
	221009 Welfare and Entertainment	9,190	0	9,190
3.1. Eleven (11) International and local engagements of the Prime Minister undertaken	221010 Special Meals and Drinks	2,850	0	2,850
	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
4.1. Eleven (11) Quarterly Prime Minister preparation for weekly Cabinet meetings conducted	221012 Small Office Equipment	4,500	0	4,500
	223004 Guard and Security services	15	0	15
	227001 Travel inland	267,655	0	267,655
	227002 Travel abroad	26,580	0	26,580
	228002 Maintenance - Vehicles	108,415	0	108,415
	282101 Donations	55,499	0	55,499
	Total	544,529	0	544,529
	Wage Recurrent	1,257	0	1,257
	Non Wage Recurrent	543,272	0	543,272
	AIA	0	0	0

Budget Output: 02 Government business in Parliament coordinated

	Item	Balance b/f	New Funds	Total
1.1. Minister's attendance of plenary coordinated for 50% attendance of ministers to ensure regular and effective representation and support of Government business in the House	221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,500
	222002 Postage and Courier	2,500	0	2,500
2.1. Five (05) Bills for unlocking constraints to Investments, Development and National progress coordinated	227001 Travel inland	12,500	0	12,500
	228002 Maintenance - Vehicles	8,801	0	8,801
3.1. Ten (10) Ministerial Statements for presentation in Parliament coordinated	Total	28,301	0	28,301
	Wage Recurrent	0	0	0
4.1. Seven (07) Questions for Oral answers and twenty-five (25) Urgent Questions response in Parliament coordinated	Non Wage Recurrent	28,301	0	28,301
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Department: 08 General Duties

Outputs Provided

Budget Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
1.1. Two (02) Quarterly political Oversight conducted on the implementation of Government Policies, Programs & projects	211101 General Staff Salaries	1,006	0	1,006
	221007 Books, Periodicals & Newspapers	1,250	0	1,250
2.1. Three (03) issues of PIRT implementation followed up and resolved	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
2.2. Two (02) National Partnership Dialogue Framework issues followed up and resolved	227001 Travel inland	22,750	0	22,750
	227002 Travel abroad	5,750	0	5,750
3.1. One (01) quarterly inter-ministerial coordination meetings for SDG implementation organised and facilitated	228002 Maintenance - Vehicles	250	0	250
	Total	33,506	0	33,506
	Wage Recurrent	1,006	0	1,006
	Non Wage Recurrent	32,500	0	32,500
	AIA	0	0	0

Department: 09 Government Chief Whip

Outputs Provided

Budget Output: 02 Government business in Parliament coordinated

	Item	Balance b/f	New Funds	Total
1.1. Five (05) Bills for unlocking constraints to investments, development and national progress coordinated	211101 General Staff Salaries	2,837	0	2,837
2.1. Ten (10) Ministerial Statements coordinated	221002 Workshops and Seminars	4,043	0	4,043
3.1. Twelve (12) Committee Reports for debate and adoption coordinated	221007 Books, Periodicals & Newspapers	2,500	0	2,500
	221010 Special Meals and Drinks	50,000	0	50,000
4.1. Ten (10) Motions moved for passing coordinated	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
5.1. Three (03) Petitions coordinated for conclusion	225001 Consultancy Services- Short term	30,000	0	30,000
6.1. Seven (07) Questions for Oral answers coordinated	227001 Travel inland	73,472	0	73,472
	227002 Travel abroad	9,939	0	9,939
7.1. Twenty-five (25) Urgent Questions for response coordinated	228002 Maintenance - Vehicles	27,216	0	27,216
	Total	220,007	0	220,007
8.1. One (01) Quarterly Report on Legislative programme compiled;	Wage Recurrent	2,837	0	2,837
8.2. Minister's attendance of plenary monitored for 50% attendance of ministers to ensure regular and effective representation and support of Government business in the House	Non Wage Recurrent	217,169	0	217,169
	AIA	0	0	0
9.1. Fifteen (15) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted				
10.1. Eight (8) Quarterly Constituency/Field Monitoring and One (1) benchmarking visit, research/studies and workshops/seminars on good governance undertaken.				
11. Eighty four (84) MDAs plans aligned to 18 PIAPs, Government's strategic planning frameworks and International planning frameworks through PACOB				

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Department: 16 Monitoring and Evaluation

Outputs Provided

Budget Output: 03 M & E for Local Governments

	Item	Balance b/f	New Funds	Total
1.1. One (01) Local Government Assessment conducted				
2.1. Fifteen (15) Barazas coordinated and conducted	221011 Printing, Stationery, Photocopying and Binding	6,500	0	6,500
3.1. One (01) training session conducted to enhance Local Governments capacity in Planning, Budgeting & M&E	223003 Rent – (Produced Assets) to private entities	350,000	0	350,000
	223005 Electricity	12,500	0	12,500
	223006 Water	12,500	0	12,500
	225001 Consultancy Services- Short term	20,000	0	20,000
	227001 Travel inland	79,998	0	79,998
	228002 Maintenance - Vehicles	7,700	0	7,700
	Total	489,198	0	489,198
	Wage Recurrent	0	0	0
	Non Wage Recurrent	489,198	0	489,198
	AIA	0	0	0

Budget Output: 06 Functioning National Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
2.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee meeting conducted	211101 General Staff Salaries	34,028	0	34,028
	221001 Advertising and Public Relations	5,350	0	5,350
	221007 Books, Periodicals & Newspapers	1,728	0	1,728
3.1. One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	221011 Printing, Stationery, Photocopying and Binding	13,500	0	13,500
	225001 Consultancy Services- Short term	277,000	0	277,000
4.1. One (01) Evaluation of key Government programs, projects and policies conducted	228002 Maintenance - Vehicles	3,716	0	3,716
	Total	335,322	0	335,322
5.1. One (01) Training sessions conducted to enhance M&E Capacity in Central Government	Wage Recurrent	34,028	0	34,028
5.2. One (01) Department Staff supported for local and international staff training/ conferences for capacity in M&E	Non Wage Recurrent	301,294	0	301,294
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
2.1. One (01) quarterly on-spot check conducted on PSOs/NGOs interventions/ activities	221002 Workshops and Seminars	818	0	818
	221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
3.1. One (01) M&E Staff supported for local and international staff training/ conferences for capacity in M&E	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	1,700	0	1,700
	Total	10,018	0	10,018
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,018	0	10,018
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Department: 17 Policy Implementation and Coordination

Outputs Provided

Budget Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
1.1. Five (05) issues from Presidential Investors Round Table (PIRT) handled	211101 General Staff Salaries	27,755	0	27,755
2.1. Implementation of nine (09) interventions coordinated across the 18 NDP III programs	221002 Workshops and Seminars	4,690	0	4,690
	221007 Books, Periodicals & Newspapers	2,000	0	2,000
3.1. Two (02) issues from Water for Production coordination platform handled and resolved	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	224004 Cleaning and Sanitation	70,061	0	70,061
4.1. Two (02) issues from National Partnership forum handled	227001 Travel inland	150,262	0	150,262
	Total	257,269	0	257,269
5.1. Four (04) issues relating to Nutrition programming and implementation handled	Wage Recurrent	27,755	0	27,755
	Non Wage Recurrent	229,513	0	229,513
6.1. One (01) Cabinet and Presidential Directives implementation on Busoga land coordinated	AIA	0	0	0

Budget Output: 15 International Commitments coordinated

	Item	Balance b/f	New Funds	Total
1.1. Two (02) issues on implementation of the UN-Sustainable cooperation framework handled	221002 Workshops and Seminars	2,798	0	2,798
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	Total	5,298	0	5,298
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,298	0	5,298
	AIA	0	0	0

Budget Output: 17 SDGs Coordinated

	Item	Balance b/f	New Funds	Total
1.1. SDG localization in fifteen (15) Local Governments conducted	221007 Books, Periodicals & Newspapers	2,000	0	2,000
2.1. One (01) District Voluntary reviews conducted	221009 Welfare and Entertainment	3,000	0	3,000
3.1. SDG indicator matrix updated to increase indicators with data points from 92 – 100	221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
	225001 Consultancy Services- Short term	40,000	0	40,000
4.1. One (01) Annual SDG progress Report prepared	228002 Maintenance - Vehicles	4,610	0	4,610
	Total	64,610	0	64,610
5.1. One (01) CSO & youth dialogues with government and private sector conducted to operationalize SDG Innovation Hub & Coordination framework	Wage Recurrent	0	0	0
	Non Wage Recurrent	64,610	0	64,610
6.1. Six (06) SDG TWGs, National SDG Taskforce & Steering Implementation Committees conducted to operationalize SDG Innovation Hub & Coordination framework	AIA	0	0	0
7.1. Three (03) SDGs implementation issues coordinated				

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

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

Outputs Provided

Budget Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
1.1. Three (3) Quarterly political Oversight conducted on the implementation of Government Policies, Programs & projects	211101 General Staff Salaries	1,840	0	1,840
	221007 Books, Periodicals & Newspapers	500	0	500
2.1. Ten (10) Ministerial Statements for presentation in Parliament	221011 Printing, Stationery, Photocopying and Binding	3,750	0	3,750
	227002 Travel abroad	2,439	0	2,439
3.1. Three (03) inter-ministerial coordination meetings on the implementation of Government programs organised and facilitated	228002 Maintenance - Vehicles	9,520	0	9,520
	Total	18,049	0	18,049
4.1. Prime Minister represented in meetings and occasions	Wage Recurrent	1,840	0	1,840
	Non Wage Recurrent	16,209	0	16,209
	AIA	0	0	0

Department: 24 Prime Minister's Delivery Unit

Outputs Provided

Budget Output: 18 Government Service delivery programs fast tracked

	Item	Balance b/f	New Funds	Total
1.1. Biometric Systems rolled to ten (10) PMDU districts	211102 Contract Staff Salaries	794	0	794
2.1. Two (02) Delivery LABs on the parish model Implementation conducted	221002 Workshops and Seminars	10,250	0	10,250
3.1. One (01) Quarterly PM Stocktake conducted/held	221007 Books, Periodicals & Newspapers	2,500	0	2,500
3.2. Nine (09) Technical Ministerial Stock-take conducted/held	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
3.3. Two (02) Quarterly Dissemination of findings of the spot -checks conducted	227001 Travel inland	188,980	0	188,980
	228002 Maintenance - Vehicles	2,771	0	2,771
4.1. Two (02) training sessions for technical staff at parish level in 40 PMDU pilot districts conducted on deliverology methodology	Total	207,795	0	207,795
	Wage Recurrent	794	0	794
	Non Wage Recurrent	207,001	0	207,001
	AIA	0	0	0
5.1. One (01) Quarterly Spot-Check conducted to the 5 PMDU districts				
5.2. One (01) Quarterly meetings with sectors and stakeholders involved in parish model implementation conducted				
5.3. One (01) National Employment Strategy prepared				
5.4. Two (02) rapid needs assessment on data, systems and structures for effective employment governance conducted				
6.1. One (01) Quarterly Thematic Roadmap Delivery Status Reports prepared				
7.1. One (1) Quarterly media brief prepared and published				
7.2. One (1) Quarterly Website operational and updated				
7.3. One (1) Quarterly Social media maintained and updated				
8.1. Six (06) partnership maintained				
8.2. One (01) Quarterly Sector Working Group meetings conducted				

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Department: 26 Communication and Public Relations

Outputs Provided

Budget 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	31,500	0	31,500
2.1 Three (3) communications and media campaigns to drive and publicize OPM events and activities conducted	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	221012 Small Office Equipment	1,500	0	1,500
3.1. One (1) Documentary and Corporate Video for various OPM projects and activities produced	227001 Travel inland	3,210	0	3,210
	228002 Maintenance - Vehicles	21,250	0	21,250
4.1. OPM Branded items (Calendars, Diaries, T-Shirts, Coffee Table Books etc.) produced	Total	61,460	0	61,460
5.1. International Day for Natural Disaster Risk Reduction covered	Wage Recurrent	0	0	0
5.2. Presidential Investors Round Table (PIRT) covered	Non Wage Recurrent	61,460	0	61,460
	AIA	0	0	0
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) Training session for executive training and coaching on media relations for political leaders and senior staff conducted				

Development Projects

Sub-SubProgramme: 02 Disaster Preparedness and Refugees Management

Departments

Department: 18 Disaster Preparedness and Management

Outputs Provided

Budget Output: 01 Effective preparedness and response to disasters

	Item	Balance b/f	New Funds	Total
1.1) Eight disaster risk assessments carried out	211101 General Staff Salaries	27,330	0	27,330
2.1) Equipment for NECOC / DECOCs procured for three pilot DECOCs in disaster prone regions and at NECOC level	221002 Workshops and Seminars	25,000	0	25,000
	221008 Computer supplies and Information Technology (IT)	50,000	0	50,000
3.1) Three Monthly UNIEWS bulletins produced and disseminated	221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
4.1) Ten DDMCs trained and DCPs produced	221012 Small Office Equipment	1,100	0	1,100
5.1) Final NDPM Bill presented to Cabinet	227001 Travel inland	147,500	0	147,500
	228002 Maintenance - Vehicles	65,906	0	65,906
Resettlement activities in Bunambutye resettlement area supervised, coordinated and monitored.	Total	341,836	0	341,836
	Wage Recurrent	27,330	0	27,330
	Non Wage Recurrent	314,506	0	314,506
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Budget Output: 04 Relief to disaster victims

1.1) 50,000 disaster affected persons supported with food and non-food relief.	Item	Balance b/f	New Funds	Total
	224010 Food Supplies	175,000	0	175,000
	224011 Relief Supplies	75,000	0	75,000
	Total	250,000	0	250,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	250,000	0	250,000
	AIA	0	0	0

Department: 19 Refugees Management

Outputs Provided

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

1.1) 1,600 refugees (out of which 832 are female and 768 male) registered and settled on land	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	40,680	0	40,680
2.2) 200 refugee partners coordinated and monitored	221002 Workshops and Seminars	35,509	0	35,509
	221012 Small Office Equipment	1,400	0	1,400
	222003 Information and communications technology (ICT)	10,000	0	10,000
	227001 Travel inland	2,355	0	2,355
	Total	89,945	0	89,945
	Wage Recurrent	40,680	0	40,680
	Non Wage Recurrent	49,265	0	49,265
	AIA	0	0	0

Budget Output: 07 Grant of asylum and repatriation refugees

1.1) 500 new asylum seekers claims processed for REC hearing	Item	Balance b/f	New Funds	Total
	211107 Ex-Gratia for other Retired and Serving Public Servants	100	0	100
2.2) 4 Refugee Appeals Board weekly sessions carried out	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221012 Small Office Equipment	1,400	0	1,400
	227001 Travel inland	20,000	0	20,000
	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	28,500	0	28,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	28,500	0	28,500
	AIA	0	0	0

Development Projects

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Project: 0922 Humanitarian Assistance

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1.1) Fifty households supported with block farming and environmental restoration	227001 Travel inland	103,143	0	103,143
2.2) Bulambuli district local government supported to provide 3 amenities ie water electricity and opening roads in the resettlement area		Total	103,143	0
		GoU Development	103,143	0
		External Financing	0	0
		AIA	0	0

Budget Output: 04 Relief to disaster victims

	Item	Balance b/f	New Funds	Total
1.1) Fifty Thousand disaster affected households supported with food and non-food relief.	227001 Travel inland	2,718	0	2,718
2.1) 50 Disaster displaced households provided with water, sanitation and shelter materials	224010 Food Supplies	614,500	0	614,500
	224011 Relief Supplies	100,000	0	100,000
		Total	717,218	0
		GoU Development	717,218	0
		External Financing	0	0
		AIA	0	0

Project: 1293 Support to Refugee Settlement

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Phase I of construction of One (1) Office block in Nakivale refugee settlement and two (2) staff accommodation in Rwamwanja Refugee settlement undertaken	312102 Residential Buildings	22,899	0	22,899
		Total	22,899	0
		GoU Development	22,899	0
		External Financing	0	0
		AIA	0	0

Sub-SubProgramme: 03 Affirmative Action Programs

Departments

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Department: 04 Northern Uganda Rehabilitation

Outputs Provided

Budget 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 with NGOs and Development Partners' to discuss regional development plans in Northern Uganda	211101 General Staff Salaries	3,178	0	3,178
	221002 Workshops and Seminars	17,530	0	17,530
	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
2.1 Leadership of 10 District LGs trained on the implementation of the PCA model	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	227001 Travel inland	103,847	0	103,847
3.1 10 PCAs trained on the implementation of the PCA model	228002 Maintenance - Vehicles	20,131	0	20,131
	Total	164,686	0	164,686
	Wage Recurrent	3,178	0	3,178
	Non Wage Recurrent	161,508	0	161,508
	AIA	0	0	0
4.1 3 Political mobilization and monitoring missions of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions conducted				
5.1 3 Technical performance monitoring missions of NUR interventions conducted				

Department: 06 Luwero-Rwenzori Triangle

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1.1 2000 Civilian war veterans from the Central, East and West of the country paid a one-time gratuity	211101 General Staff Salaries	11,201	0	11,201
	221002 Workshops and Seminars	12,515	0	12,515
2.1 Civilian veterans verified for one-time payment of gratuity	221007 Books, Periodicals & Newspapers	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	9,000	0	9,000
3.1 Akasiimo data base cleaned and maintained to reflect new beneficiaries and update verified and paid	227001 Travel inland	7,420	0	7,420
	282104 Compensation to 3rd Parties	5,757,501	0	5,757,501
	Total	5,802,637	0	5,802,637
	Wage Recurrent	11,201	0	11,201
	Non Wage Recurrent	5,791,436	0	5,791,436
	AIA	0	0	0
4.1 Civilian war veterans coordinated.				

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Budget Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
1.1 15,000 iron sheets procured for women, youth, vulnerable groups and selected institutions	221002 Workshops and Seminars	121,605	0	121,605
	227001 Travel inland	149,275	0	149,275
2.1 60,000 hand hoes procured for women, youth and vulnerable groups	228002 Maintenance - Vehicles	2,395	0	2,395
3.1 30 Micro projects assessed and validated	282101 Donations	240,000	0	240,000
4.1 50 Micro projects monitored	Total	513,275	0	513,275
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>513,275</i>	<i>0</i>	<i>513,275</i>
5.1 40 PCAs in districts of Luwero-Rwenzori sub-region mobilized, trained, and capacity built	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
6.1 50 PCAs monitored				
7.1 Phase 1 - Feasibility study, designing, of a common user value addition facility for the youth (Bakery, Tailoring, Carpentry workshop and Metal fabrication workshop)				

Outputs Funded

Budget Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
1.1 Funds transferred to support 30 micro projects	263104 Transfers to other govt. Units (Current)	786,525	0	786,525
2.1 Funds transferred to 40 Parish Community Association (PCAs)	Total	786,525	0	786,525
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>786,525</i>	<i>0</i>	<i>786,525</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 07 Karamoja HQs

Outputs Provided

Budget Output: 05 Coordination of the implementation of KIDDP

	Item	Balance b/f	New Funds	Total
1.1 One KIDP TWG regional meetings conducted	211101 General Staff Salaries	25,134	0	25,134
2.1 One Karamoja Policy Committee (KPC) Meeting held and Annual KIDP review conducted	221007 Books, Periodicals & Newspapers	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
3.1 One National KIDP TWG meetings conducted	227001 Travel inland	53,480	0	53,480
4.1 One Cross boarder meetings held and facilitated	228002 Maintenance - Vehicles	17,455	0	17,455
5.1 One Peace building initiatives among Karimojong clans supported	Total	116,069	0	116,069
	<i>Wage Recurrent</i>	<i>25,134</i>	<i>0</i>	<i>25,134</i>
6.1 One Elders meetings facilitated and conducted	<i>Non Wage Recurrent</i>	<i>90,935</i>	<i>0</i>	<i>90,935</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
7.1 3 Political and technical monitoring missions of interventions implemented in Karamoja sub-region undertaken				
8.1 Implementation of cross border MoU signed between Uganda and Kenya supported				

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Budget Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
1.1 250 Oxen procured and distributed to farmers in Karamoja	224006 Agricultural Supplies	67,000	0	67,000
2.1 250 Heifers procured and distributed within Karamoja sub-region	227001 Travel inland	5,316	0	5,316
	Total	72,316	0	72,316
	Wage Recurrent	0	0	0
	Non Wage Recurrent	72,316	0	72,316
	AIA	0	0	0

Department: 21 Teso Affairs

Outputs Provided

Budget Output: 01 Implementation of PRDP coordinated and monitored

	Item	Balance b/f	New Funds	Total
1.1 One coordination meetings held	211101 General Staff Salaries	151	0	151
2.1 One Minister's quarterly meetings facilitated and held	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
3.1 One monitoring trips on government programs & projects undertaken	227001 Travel inland	145,953	0	145,953
4.1 2 Political mobilization and monitoring trips undertaken & supported	228002 Maintenance - Vehicles	11,392	0	11,392
	Total	167,496	0	167,496
	Wage Recurrent	151	0	151
	Non Wage Recurrent	167,345	0	167,345
	AIA	0	0	0

Budget Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
1.1 2,880 iron sheets delivered and handed over to beneficiaries	221002 Workshops and Seminars	6,345	0	6,345
2.1 LG leaders and beneficiaries from Teso trained on implementation of micro projects & PCAs,	227001 Travel inland	115,470	0	115,470
	Total	121,815	0	121,815
	Wage Recurrent	0	0	0
	Non Wage Recurrent	121,815	0	121,815
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Outputs Funded

Budget Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
1.1 Maternal and children health care services at Soroti Regional Referral Hospital supported	263104 Transfers to other govt. Units (Current)	1,895,200	0	1,895,200
2.1 4 classrooms block with desks and an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Alwa seed SS, Kaberamaido District constructed	Total	1,895,200	0	1,895,200
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,895,200	0	1,895,200
3.1 4 classrooms block with desks targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Abarilela P/S, Amuria constructed	AIA	0	0	0
4.1 4 classrooms block with desks targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine Aloet P/S, Soroti City constructed				
4.1 Construction of a borehole targeting 500 pupils and 10 teachers at Otiye P/S, Kumi Municipality				
4.1 Construction of a borehole targeting 98 households in Aminikwach and Ongolai villages in Kaberpila Parish, Ogwolo Sub County Kalaki District				
7.1 Rehabilitation of 16km Abalang- Idamakan-Surambaya Imatomua Road in Kalaki Districk				

Department: 22 Bunyoro Affairs

Outputs Provided

Budget Output: 01 Implementation of PRDP coordinated and monitored

	Item	Balance b/f	New Funds	Total
1.1 3 monitoring political and technical missions on government programs and projects implemented in the sub region	211101 General Staff Salaries	8,937	0	8,937
2.1 3 Political mobilisation missions by MSBAs facilitated	221002 Workshops and Seminars	6,210	0	6,210
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
3.1 Headquarter and Regional offices quarterly facilitated to operate effectively	227001 Travel inland	143,805	0	143,805
	228002 Maintenance - Vehicles	155	0	155
	Total	164,107	0	164,107
	Wage Recurrent	8,937	0	8,937
	Non Wage Recurrent	155,170	0	155,170
	AIA	0	0	0

Budget Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
1.1 60,000 hand hoes procured for distribution to vulnerable households in the region.	227001 Travel inland	53,875	0	53,875
2.1 2 Parish Community Associations (PCAs) piloted in Parishes of Bunyoro sub-region mobilised and trained.	282101 Donations	260,000	0	260,000
	Total	313,875	0	313,875
	Wage Recurrent	0	0	0
	Non Wage Recurrent	313,875	0	313,875
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Outputs Funded

Budget Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
1.1 Funds transferred to Local Governments to support 30 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region	263104 Transfers to other govt. Units (Current)	232,000	0	232,000
	Total	232,000	0	232,000
2.1 Transfer of fund to Local Governments to support 2 pilot PCAs in Bunyoro sub-region		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>232,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
1.1 Construction and furnishing of 01classroom block of 04 class rooms with a semi - detached office, a 05 stance pit latrine constructed in Masindi Municipality.				

Department: 27 Busoga Affairs

Outputs Provided

Budget Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
1.1 30 PCAs in 12 districts of Busoga sub-region mobilized and trained	221002 Workshops and Seminars	100,000	0	100,000
	227001 Travel inland	217,250	0	217,250
	Total	317,250	0	317,250
2.1 3 Technical and Political coordination and monitoring missions conducted in Busoga sub region		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>317,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Budget Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
1.1 30 Parish Community Associations (PCAs) established in Busoga sub region for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups	263104 Transfers to other govt. Units (Current)	1,000,000	0	1,000,000
	Total	1,000,000	0	1,000,000
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,000,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1078 Karamoja Integrated Development Programme(KIDP)

Outputs Provided

Budget Output: 05 Coordination of the implementation of KIDDP

	Item	Balance b/f	New Funds	Total
1.1 Counterpart funding for Dry lands Integrated Development Project	211102 Contract Staff Salaries	17,606	0	17,606
	Total	17,606	0	17,606
		<i>GoU Development</i>	<i>0</i>	<i>17,606</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Budget Output: 06 Pacification and development

1.1 10,000 iron sheets procured and distributed to vulnerable households in Karamoja	Item	Balance b/f	New Funds	Total
	227001 Travel inland	6	0	6
	Total	6	0	6
2.1 5,000 hand hoes procured and distributed to farmers in Karamoja	GoU Development	6	0	6
	External Financing	0	0	0
	AIA	0	0	0
4.1 Karamoja feeds Karamoja project coordinated and monitored to produce food for schools in Karamoja				
5.1 Construction of three(3) parish valley tanks in Nakapiripirit (1), Kaabong (1), and Amudat (1) coordinated and monitored				
6.1 Construction works in Karamoja subregion coordinated and monitored [(i) Dormitory at Pokot Girls SS in Amudat; (ii) Classroom blocks at Morelem Boys Primary School in Abim; (iii) Dining Hall at Kabong Secondary School; (iv) Chain link fencing of St. A				

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Capital Purchases

Budget 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 III (Multi-Year Project)	312101 Non-Residential Buildings	104,790	0	104,790
	312102 Residential Buildings	89,985	0	89,985
2.1 Construction of 2 Classroom blocks at Morelem Boys Primary School in Abim District - Phase III (Multi-Year Project)	Total	194,774	0	194,774
	GoU Development	194,774	0	194,774
3.1 Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase III (Multi-Year Project)	External Financing	0	0	0
	AIA	0	0	0
4. 1 Fencing of Lotome Boys' Primary School in Napak District with chain link - Phase I (Multi-Year Project)				
5.1 Fencing of Moroto Technical Institute in Moroto District with chain link - Phase II (Multi-Year Project)				
6.1 Fencing of St. Andrew's Secondary School in Napak District with chain link - Phase I (Multi-Year Project)				
7.1 Construction of a four classroom bloc at Kaabong Nursing Training School in Kaabong District - Phase I (Multi-Year Project)				
8.1 Construction of a dinning hall at Kotido Secondary School in Kotido District - Phase III (Multi-Year Project)				
9.1 Construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District- Phase I (Multi-Year Project)				
10.1 Payment of retention for construction of education infrastructure in Karamoja				

Project: 1252 Support to Bunyoro Development

Outputs Provided

Budget Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
1.1 8,500 Iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institution in Bunyoro sub-region	227001 Travel inland	45,460	0	45,460
	Total	45,460	0	45,460
	GoU Development	45,460	0	45,460
	External Financing	0	0	0
	AIA	0	0	0

Sub-SubProgramme: 49 Administration and Support Services

Departments

Department: 02 Finance and Administration

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Outputs Provided

Budget 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	20,424	0	20,424
2.1. Four (4) inspection/monitoring of Funded activities undertaken	212102 Pension for General Civil Service	1,949	0	1,949
	213004 Gratuity Expenses	82,014	0	82,014
3.1. One (1) Quarterly support supervision on the implementation of Audit Recommendations conducted	221001 Advertising and Public Relations	25,000	0	25,000
	221007 Books, Periodicals & Newspapers	10,000	0	10,000
	221008 Computer supplies and Information Technology (IT)	100,000	0	100,000
	221009 Welfare and Entertainment	17,752	0	17,752
	221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
	222001 Telecommunications	51,344	0	51,344
	222003 Information and communications technology (ICT)	134,476	0	134,476
	223004 Guard and Security services	77,096	0	77,096
	224001 Medical Supplies	40,050	0	40,050
	227001 Travel inland	103,866	0	103,866
	227003 Carriage, Haulage, Freight and transport hire	50,788	0	50,788
	227004 Fuel, Lubricants and Oils	47,900	0	47,900
	228002 Maintenance - Vehicles	24,102	0	24,102
	228003 Maintenance – Machinery, Equipment & Furniture	66,534	0	66,534
	282101 Donations	75,000	0	75,000
	Total	978,295	0	978,295
	Wage Recurrent	20,424	0	20,424
	Non Wage Recurrent	957,871	0	957,871
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Budget Output: 02 Policy Planning and Budgeting

- 1.1. One (1) Quarterly new series of Books, Periodicals & Magazines acquired to update OPM Resource Centre.
- 1.2. One (1) Periodical Resource Centre materials such as newspapers bound.
- 2.1. Three (03) monthly Government Web Portal update conducted
- 3.1. Twelve (12) weekly maintenance and update of OPM Web Portal conducted
- 3.2. Twelve (12) weekly update of OPM Social Media Sites (Facebook, Twitter & YouTube) regularly conducted.
- 3.3. Content Management System (CMS) plugins updated.
- 3.4. SSL Certificate renewed for the main domain and subdomains.
- 4.1. One (01) quarterly ICT Steering Committee meeting held to update ICT Policies.
- 5.1. One (01) Quarterly Thematic Maps and Graphs on OPM service delivery programs developed
- 6.1. Four (04) Quarterly field visits carried out to verify Financial Accountability Documents
- 7.1. Performance of four (04) Contracts monitored
- 8.1. Twelve (12) contracts committee meetings facilitated.
- 9.1. One (01) Quarterly Assets register update conducted.
- 10.1. One (1) Quarterly OPM Assets labelling undertaken
- 11.1. One (01) Quarterly inspections of OPM stores across the Country conducted.
- 12.1. Six (06) OPM programs/projects provided with logistical and administrative support for efficient and effective operations of OPM
- 13.1. Four (04) Quarterly field visits carried out to verify Financial Accountability Documents

Budget Output: 03 Ministerial Support Services

	Item	Balance b/f	New Funds	Total
1.1. Thirteen (13) strategic coordinating meetings conducted				
2.1. Two (02) support supervision of OPM activities conducted	227001 Travel inland	155,958	0	155,958
	227004 Fuel, Lubricants and Oils	103,942	0	103,942
	Total	259,900	0	259,900
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>259,900</i>	<i>0</i>	<i>259,900</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Department: 15 Internal Audit

Outputs Provided

Budget Output: 01 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
3.1. One (01) Audit report on recurrent expenditure prepared	211101 General Staff Salaries	13,428	0	13,428
	221002 Workshops and Seminars	5,000	0	5,000
	221007 Books, Periodicals & Newspapers	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
5.1. Two hundred (200) advisory and assurance notes issued to Accounting Officer and Management	221017 Subscriptions	1,500	0	1,500
	227001 Travel inland	154,507	0	154,507
6.1. Two (2) Audit Reports on projects and Departments prepared	228002 Maintenance - Vehicles	7,500	0	7,500
	Total	185,435	0	185,435
	Wage Recurrent	13,428	0	13,428
8.1. Three (03) Report on special Assignments prepared	Non Wage Recurrent	172,007	0	172,007
9.1. One (1) Internal Audit staff trained	AIA	0	0	0

Department: 23 Policy and Planning

Outputs Provided

Budget Output: 01 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
2.1. Two (02) Quarterly Technical support on Policy, Planning and Budgeting as well as Budget execution provided	211101 General Staff Salaries	15,555	0	15,555
	221007 Books, Periodicals & Newspapers	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	221017 Subscriptions	1,500	0	1,500
	227001 Travel inland	2,420	0	2,420
	228002 Maintenance - Vehicles	31,500	0	31,500
	Total	62,975	0	62,975
	Wage Recurrent	15,555	0	15,555
	Non Wage Recurrent	47,420	0	47,420
	AIA	0	0	0

Budget Output: 02 Policy Planning and Budgeting

	Item	Balance b/f	New Funds	Total
2.1. One (01) BFP for FY 2022/23 complied and submitted to Programme Secretariat	225001 Consultancy Services- Short term	100,000	0	100,000
	227001 Travel inland	1,032	0	1,032
	228002 Maintenance - Vehicles	7,500	0	7,500
3.1 Evaluation of the OPM Strategic Plan 2015/16-2019/20 conducted and Development of the OPM Strategic Plan 2020/21-2024/25	Total	108,532	0	108,532
	Wage Recurrent	0	0	0
	Non Wage Recurrent	108,532	0	108,532
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Budget Output: 04 Coordination and Monitoring

	Item	Balance b/f	New Funds	Total
1.1. One (01) Quarterly Performance Reports produced				
2.1. One (01) Budget Performance Reports produced	227001 Travel inland	83,962	0	83,962
	Total	83,962	0	83,962
3.1. One (01) Quarterly Quality Assurance conducted on departmental progress report.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>83,962</i>	<i>83,962</i>
4.1. One (01) Internal policies, programmes and projects monitored		<i>AIA</i>	<i>0</i>	<i>0</i>

Department: 25 Human Resource Management

Outputs Provided

Budget 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	11,773	0	11,773
2.1. Approved OPM structure implemented	213001 Medical expenses (To employees)	23,000	0	23,000
3.1. One (1) Quarterly staff capacity building activities coordinated	213002 Incapacity, death benefits and funeral expenses	25,000	0	25,000
	221002 Workshops and Seminars	29,540	0	29,540
4.1. Twelve (12) weekly Human Resource wellness activities implemented	221003 Staff Training	100,000	0	100,000
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
5.1. One (1) Quarterly Performance Management initiatives coordinated	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227001 Travel inland	25,647	0	25,647
6.1. Four (4) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management	228002 Maintenance - Vehicles	7,000	0	7,000
	Total	227,960	0	227,960
7.1. One (1) Quarterly Rewards and Sanctions meetings held		<i>Wage Recurrent</i>	<i>11,773</i>	<i>11,773</i>
		<i>Non Wage Recurrent</i>	<i>216,187</i>	<i>216,187</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>
9.1 One Consultancies conducted on Human Resource matters of schemes of service, HR hand book, Job evaluation for projects and HR dash board.				

Budget 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
	222002 Postage and Courier	7,500	0	7,500
2.1. One (1) Quarterly field visits conducted to assess the effectiveness of Records Management Systems	227001 Travel inland	40,000	0	40,000
	Total	57,500	0	57,500
3.1. One (1) Professional training courses within or outside coordinated		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
3.2. One (1) Quarterly Technical and Support supervision provided field staff		<i>Non Wage Recurrent</i>	<i>57,500</i>	<i>57,500</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
4.1. Records and mails accessed, processed and delivered timely				

Development Projects

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

Project: 1673 Retooling of Office of the Prime Minister

Outputs Provided

Budget Output: 01 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
1.1. One (01) Quarterly Firewall licenses update for 250 nodes conducted	211102 Contract Staff Salaries	111,104	0	111,104
1.2. One (01) Quarterly preventive and corrective maintenance of the CCTV System in 50 locations conducted.				
1.3. One (01) Quarterly update of 63 Anti-Virus definitions and Internet Security Systems conducted				
1.4. One (01) Quarterly maintenance of 18 Firefighting equipment conducted				
1.5. One (01) Biometric Access Control System implemented				
	Total	111,104	0	111,104
	GoU Development	111,104	0	111,104
	External Financing	0	0	0
	AIA	0	0	0

- 2.1. One (01) Quarterly maintenance of Intercom and Telephone Systems conducted
- 2.2. One (01) Quarterly maintenance and crediting with Airtime of 150 Voice and data lines conducted
- 2.3. One (01) Quarterly maintenance of Local Area Network Infrastructure and WANs conducted
- 2.4. One (01) Quarterly maintenance of 20 Digital Television system conducted
- 2.5. One (01) Quarterly maintenance of 600 Accounts of OPM Email system conducted
- 2.6. Internet connectivity to OPM maintained

- 3.1. One (01) Quarterly renewal of Online printing service licences conducted
- 3.2. One (01) Quarterly preventive maintenance of 250 ICT equipment (desktops, laptops, printers, projectors, etc.) conducted
- 3.3. One (01) ICT Inventory update conducted
- 3.4. Thirty (30) Assorted ICT equipment & accessories (Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc.) acquired
- 3.5. All OPM End user supported on ICT resource operations (email, securing data MS-project, internet)

- 4.1. Ten (10) ICT hardware equipment procured and installed

- 5.1. Three (3) Air Conditioners procured and installed

- 6.1. One (01) Quarterly maintenance of 25 Air Conditioners, 3 Lifts and 2 Standby Generators conducted

- 7.1. One (01) Electronic Document and correspondence Management System implemented

- 8.1. One (01) OPM ICT Support Team trained in ICT professional areas

GRAND TOTAL	17,829,663	0	17,829,663
Wage Recurrent	247,310	0	247,310
Non Wage Recurrent	16,370,143	0	16,370,143
GoU Development	1,212,210	0	1,212,210
External Financing	0	0	0
AIA	0	0	0