

Vote:003 Office of the Prime Minister

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.052	3.039	2.386	75.0%	58.9%	78.5%
Non Wage	89.535	96.824	58.476	108.1%	65.3%	60.4%
Devt. GoU	24.477	14.372	4.176	58.7%	17.1%	29.1%
Ext. Fin.	76.935	235.038	233.421	305.5%	303.4%	99.3%
GoU Total	118.064	114.234	65.038	96.8%	55.1%	56.9%
Total GoU+Ext Fin (MTEF)	194.999	349.272	298.459	179.1%	153.1%	85.5%
Arrears	0.012	0.012	0.000	100.0%	0.0%	0.0%
Total Budget	195.011	349.284	298.459	179.1%	153.0%	85.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	195.011	349.284	298.459	179.1%	153.0%	85.4%
Total Vote Budget Excluding Arrears	194.999	349.272	298.459	179.1%	153.1%	85.5%

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	18.55	3.42	134.3%	24.7%	18.4%
Sub-SubProgramme: 02 Disaster Preparedness and Refugees Management	13.81	18.55	3.42	134.3%	24.7%	18.4%
Programme: Governance and Security	72.51	230.93	230.57	318.5%	318.0%	99.8%
Sub-SubProgramme: 01 Strategic Coordination, Monitoring and Evaluation	1.98	1.43	1.36	72.2%	68.6%	95.0%
Sub-SubProgramme: 02 Disaster Preparedness and Refugees Management	70.52	229.50	229.21	325.4%	325.0%	99.9%
Programme: Regional Development	71.33	69.74	40.00	97.8%	56.1%	57.4%
Sub-SubProgramme: 03 Affirmative Action Programs	71.33	69.74	40.00	97.8%	56.1%	57.4%
Programme: Development Plan Implementation	37.36	30.06	24.47	80.5%	65.5%	81.4%
Sub-SubProgramme: 01 Strategic Coordination, Monitoring and Evaluation	17.92	13.86	11.65	77.3%	65.0%	84.1%
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	16.20	12.81	83.3%	65.9%	79.1%

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Total for Vote	195.00	349.27	298.46	179.1%	153.1%	85.5%
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Matters to note in budget execution

As at end of third Quarter, Vote 003: Office of the Prime Minister had received UGX 349.28Bn (179%) out of approved Budget UGX 195.01Bn of FY 2021/22. The funds released include supplementary budget of UGX 214Bn (out of which UGX 173.6Bn was for implementation of Development Response to Displacement Impact Project (DRDIP), UGX 25.4Bn for Disaster response in the country and UGX 15Bn was for Karamoja). The overall absorption was at 86%. The GoU component of the budget performed at 97% (UGX 114.23Bn) out of the annual approved GoU component UGX 118.06Bn and 57% of the funds released was spent. The External financing performed at 306% (UGX 4235.04Bn) of the annual approved external financing budget of UGX 76.93Bn. The absorption of the External Financing was at 99% of the funds released. The COVID-19 pandemic challenges, Budgetary constraints and insecurity in Karamoja sub-region which spill over to the neighboring sub-regions of Teso, Lango and Acholi 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		
0.198 Bn Shs	<i>Department/Project :01 Executive Office</i>	
<i>Items</i>	Reason: The funds are mainly for maintenance of vehicles, procurement of Stationery, Books, periodicals and Newspapers and couriers services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
133,848,631.000 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 Q4.	
51,961,400.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
6,600,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
5,935,000.000 UShs	222002 Postage and Courier	
	Reason: The funds are meant for courier and postage services. The services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
0.029 Bn Shs	<i>Department/Project :08 General Duties</i>	
<i>Items</i>	Reason: The funds are mainly for maintenance of vehicles, procurement of Stationery and small Office equipment, and Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
20,325,160.000 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 Q4.	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	

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	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
3,148,971.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
750,000.000 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 Q4.
0.311 Bn Shs	<i>Department/Project :09 Government Chief Whip</i>
	Reason: The funds are mainly for Special meals, maintenance of vehicles, procurement of Stationery, short term consultancies and Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
<i>Items</i>	
107,041,519.000 UShs	221010 Special Meals and Drinks
	Reason: The funds are meant for special meals and drinks for Executive Office. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
101,286,560.000 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 Q4.
61,719,089.000 UShs	225001 Consultancy Services- Short term
	Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q4.
40,912,799.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
0.484 Bn Shs	<i>Department/Project :16 Monitoring and Evaluation</i>
	Reason: The funds are mainly for maintenance of vehicles, procurement of stationery, utilities and short term consultancies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
<i>Items</i>	
318,788,045.000 UShs	225001 Consultancy Services- Short term
	Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q4.
61,350,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
36,500,000.000 UShs	223005 Electricity
	Reason: The funds are meant for electricity bills. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
35,737,594.000 UShs	223006 Water

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	Reason: The funds are meant for water bills. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
26,010,199.000 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 Q4.
0.254 Bn Shs	<i>Department/Project :17 Policy Implementation and Coordination</i>
	Reason: The funds are mainly for workshops and seminars, short term consultancy, procurement of stationery, Books, periodicals and Newspapers and cleaning services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
<i>Items</i>	
133,933,994.000 UShs	224004 Cleaning and Sanitation
	Reason: The funds are meant for cleaning services. The services have already been consumed. The payment process is in pipeline and will be completed in Q4.
80,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q4.
22,177,694.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
9,962,499.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
7,487,800.000 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 Q4.
0.019 Bn Shs	<i>Department/Project :20 1st Deputy Prime Minister/Deputy Leader of Govt Business</i>
	Reason: The funds are mainly for maintenance of vehicles, procurement of stationery, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
<i>Items</i>	
14,065,442.000 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 Q4.
3,787,101.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
1,500,000.000 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 Q4.
0.026 Bn Shs	<i>Department/Project :24 Prime Minister's Delivery Unit</i>

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<i>Items</i>	Reason: The funds are mainly for maintenance of vehicles, procurement of stationery, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
	10,526,200.000 UShs	228002 Maintenance - Vehicles
<i>Items</i>	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 Q4.	
	7,500,000.000 UShs	221007 Books, Periodicals & Newspapers
<i>Items</i>	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
	7,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
<i>Items</i>	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
	0.088 Bn Shs	<i>Department/Project :26 Communication and Public Relations</i>
<i>Items</i>	Reason: The funds are mainly for maintenance of vehicles and advertisement and public relations. The services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
	65,301,003.000 UShs	221001 Advertising and Public Relations
<i>Items</i>	Reason: The funds are meant for media advert expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
	22,351,708.000 UShs	228002 Maintenance - Vehicles
<i>Items</i>	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 Q4.	
	Sub-SubProgramme 02 Disaster Preparedness and Refugees Management	
<i>Items</i>	Reason: The funds are mainly for maintenance of vehicles, procurement of Computer supplies and Assorted IT equipment, relief food and non-food supplies for disaster affected persons. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
	9.780 Bn Shs	<i>Department/Project :18 Disaster Preparedness and Management</i>
<i>Items</i>	Reason: The funds are mainly for maintenance of vehicles, procurement of Computer supplies and Assorted IT equipment, relief food and non-food supplies for disaster affected persons. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
	6,782,120,000.000 UShs	224010 Food Supplies
<i>Items</i>	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 Q4.	
	2,528,015,932.000 UShs	224011 Relief Supplies
<i>Items</i>	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 Q4.	
	234,919,871.000 UShs	228002 Maintenance - Vehicles
<i>Items</i>	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 Q4.	
	170,480,000.000 UShs	221008 Computer supplies and Information Technology (IT)

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	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
36,000,000.000 UShs	221017 Subscriptions
	Reason:
0.031 Bn Shs	<i>Department/Project :19 Refugees Management</i>
	Reason: The funds are mainly for maintenance of vehicles, procurement of Computer supplies and Assorted IT equipment, stationery and small Office equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
<i>Items</i>	
14,056,000.000 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 Q4.
9,000,000.000 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 Q4.
4,822,999.000 UShs	221012 Small Office Equipment
	Reason: The funds are meant for procurement of small office equipment and assorted items. The goods have already been consumed. The payment process is in pipeline and will be completed in Q4.
3,490,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
4.120 Bn Shs	<i>Department/Project :0922 Humanitarian Assistance</i>
	Reason: The funds are mainly for maintenance of vehicles, procurement of Agricultural supplies, Relief-food and Non-food supplies, Transfers to other Government units. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
<i>Items</i>	
2,100,000,000.000 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 Q4.
997,770,000.000 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 Q4.
550,000,000.000 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 Q4.
225,000,000.000 UShs	224006 Agricultural Supplies
	Reason: The funds are meant for procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
222,000,000.000 UShs	228002 Maintenance - Vehicles

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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 Q4.	
0.171 Bn Shs	Department/Project :1293 Support to Refugee Settlement
Reason: The funds are mainly for Donations, Residential and Non-residential buildings. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
<i>Items</i>	
74,500,000.000 UShs	312101 Non-Residential Buildings
Reason: The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q4.	
50,000,000.000 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 Q4.	
46,750,000.000 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 Q4.	
Sub-SubProgramme 03 Affirmative Action Programs	
0.099 Bn Shs	Department/Project :04 Northern Uganda Rehabilitation
Reason: The funds are mainly for maintenance of vehicles, procurement of Computer supplies and Assorted IT equipment and stationery. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
<i>Items</i>	
49,568,785.000 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 Q4.	
26,600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
23,020,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
3.215 Bn Shs	Department/Project :06 Luwero-Rwenzori Triangle
Reason: The funds are mainly for maintenance of vehicles, procurement of stationery, support for Micro-projects & PCAs and Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
<i>Items</i>	
1,968,250,000.000 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 Q4.	
720,000,000.000 UShs	282101 Donations

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	Reason: The funds are meant for donation which has been committed. The payment process is in pipeline and will be completed in Q4.
450,000,000.000 UShs	224006 Agricultural Supplies
	Reason: The funds are meant for procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
46,270,840.000 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 Q4.
20,732,399.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
11.287 Bn Shs	<i>Department/Project :07 Karamoja HQs</i>
	Reason: The funds are mainly for maintenance of vehicles, procurement of stationery, Agricultural supplies, support to PCAs and Micro-projects and travel inland. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
<i>Items</i>	
8,192,000,000.000 UShs	224006 Agricultural Supplies
	Reason: The funds are meant for procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
2,317,230,538.000 UShs	227001 Travel inland
	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q4.
520,500,000.000 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 Q4.
225,084,317.000 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 Q4.
27,000,000.000 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 Q4.
0.051 Bn Shs	<i>Department/Project :21 Teso Affairs</i>
	Reason: The funds are mainly for maintenance of vehicles, procurement of Stationery. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
<i>Items</i>	
30,000,000.000 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 Q4.
21,268,673.000 UShs	228002 Maintenance - Vehicles

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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 Q4.	
0.808 Bn Shs	Department/Project :22 Bunyoro Affairs
Reason: The funds are mainly for maintenance of vehicles, procurement of Stationery and Agricultural supplies, support to micro-projects and PCAs, and Donations. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
<i>Items</i>	
300,000,000.000 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 Q4.	
260,000,000.000 UShs	224006 Agricultural Supplies
Reason: The funds are meant for procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
231,830,000.000 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 Q4.	
8,711,700.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
7,049,677.000 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 Q4.	
0.868 Bn Shs	Department/Project :27 Busoga Affairs
Reason: The funds are mainly for travel inland and transfer to other Government units. The payment process is in pipeline and will be completed in Q4.	
<i>Items</i>	
730,900,000.000 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 Q4.	
136,687,500.000 UShs	227001 Travel inland
Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q4.	
0.500 Bn Shs	Department/Project :0022 Support to LRDP
Reason: The funds are mainly for procurement of Transport equipment. The payment process is in pipeline and will be completed in Q4.	
<i>Items</i>	
500,000,000.000 UShs	312201 Transport Equipment
Reason: The funds are mainly for procurement of Transport equipment. The payment process is in pipeline and will be completed in Q4.	
3.032 Bn Shs	Department/Project :1078 Karamoja Integrated Development Programme(KIDP)

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Reason: The funds are mainly for Non-Residential Buildings, Transport equipment, Donations, Transfers to other Government units and procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
<i>Items</i>	
1,147,500,000.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: The funds are meant for transfer to other government units to support service delivery. The payment process is in pipeline and will be completed in Q4.	
669,341,338.000 UShs	312101 Non-Residential Buildings
Reason: The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q4.	
500,000,000.000 UShs	312201 Transport Equipment
Reason: The funds are mainly for procurement of Transport equipment. The payment process is in pipeline and will be completed in Q4.	
345,000,000.000 UShs	224006 Agricultural Supplies
Reason: The funds are meant for procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
280,000,000.000 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 Q4.	
0.392 Bn Shs	<i>Department/Project :1251 Support to Teso Development</i>
Reason: The funds are mainly for supporting PCAs and micro-projects, Non-Residential Buildings, Machinery and Equipment and Furniture & Fixtures. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
<i>Items</i>	
144,000,000.000 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 Q4.	
103,000,000.000 UShs	312101 Non-Residential Buildings
Reason: The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q4.	
75,000,000.000 UShs	312202 Machinery and Equipment
Reason: The funds are meant for maintenance of equipment and furniture. The services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
70,000,000.000 UShs	312203 Furniture & Fixtures
Reason: The funds are meant for furniture and fixture expenses. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
0.340 Bn Shs	<i>Department/Project :1252 Support to Bunyoro Development</i>
Reason: The funds are meant for donation which has been committed. The payment process is in pipeline and will be completed in Q4.	
<i>Items</i>	

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340,000,000.000 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 Q4.
Sub-SubProgramme 49 Administration and Support Services	
0.910 Bn Shs	<i>Department/Project :02 Finance and Administration</i>
	Reason: The funds are mainly for procurement of Stationery, Computer supplies and Assorted IT equipment, Carriage, Haulage, Freight and transport hire and Gratuity expenses. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
<i>Items</i>	
306,875,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for procurement of Computer supplies and assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
255,139,287.000 UShs	222003 Information and communications technology (ICT)
	Reason: The funds are meant for Information, Communication Technology (ICT). The services have already been consumed. The payment process is in pipeline and will be completed in Q4.
183,422,167.000 UShs	213004 Gratuity Expenses
	Reason: The funds are meant for payment of gratuity. The payment process is in pipeline and will be completed in Q4.
68,906,690.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
50,787,700.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: The funds are mainly meant for carriage, Haulage, Freight and Transport Hire. The services have been consumed. The payment process is in pipeline and will be completed in Q4.
0.022 Bn Shs	<i>Department/Project :15 Internal Audit</i>
	Reason: The funds are mainly for maintenance of vehicles, procurement of Stationery, Books, periodicals and Newspapers and subscription. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
<i>Items</i>	
12,902,280.000 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 Q4.
5,800,000.000 UShs	221017 Subscriptions
	Reason: The funds are meant for subscription. The payment process is in pipeline and will be completed in Q4.
2,260,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.
1,000,000.000 UShs	221007 Books, Periodicals & Newspapers

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Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
0.152 Bn Shs	Department/Project :23 Policy and Planning
Reason: The funds are mainly for maintenance of vehicles, procurement of Stationery, Books, periodicals and Newspapers, short term consultancy and subscription. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
<i>Items</i>	
80,205,000.000 UShs	225001 Consultancy Services- Short term
Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
50,444,567.000 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 Q4.	
11,200,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
4,000,000.000 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 Q4.	
2,923,000.000 UShs	221017 Subscriptions
Reason: The funds are meant for subscription. The payment process is in pipeline and will be completed in Q4.	
0.280 Bn Shs	Department/Project :25 Human Resource Management
Reason: The funds are mainly for maintenance of vehicles, employee medical expenses, travel inland, short term consultancy services and courier services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
<i>Items</i>	
105,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
69,675,691.000 UShs	227001 Travel inland
Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q4.	
46,237,500.000 UShs	213001 Medical expenses (To employees)
Reason: The funds are meant for medical expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
25,000,000.000 UShs	222002 Postage and Courier
Reason: The funds are meant for courier and postage services. The services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
16,435,200.000 UShs	228002 Maintenance - Vehicles

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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 Q4.	
1.350 Bn Shs	<i>Department/Project :1673 Retooling of Office of the Prime Minister</i>
Reason: The funds are mainly for ICT equipment, Transport Equipment, Furniture & Fixtures and Non-Residential Buildings. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
<i>Items</i>	
1,000,000,000.000 UShs	312201 Transport Equipment
Reason: The funds are mainly for procurement of Transport equipment. The payment process is in pipeline and will be completed in Q4.	
250,000,000.000 UShs	312203 Furniture & Fixtures
Reason: The funds are meant for furniture and fixture expenses. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.	
100,000,000.000 UShs	312101 Non-Residential Buildings
Reason: The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q4.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q3
Percentage of agreed actions from Government performance assessments implemented	Percentage	80%	67%
Proportion of the recommendations from the Coordination platforms implemented	Percentage	75%	40%
Proportion of key government priorities fast tracked for effective service delivery	Percentage	100%	100%
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 Q3
Level of implementation of the Settlement Transformative Agenda.	Percentage	70%	34%
Functional Disaster Monitoring, Early warning and Reporting System	Percentage	100%	100%

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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 Q3
Percentage reduction in vulnerability	Percentage	10%	5%
Percentage increase in average household incomes	Percentage	10%	6.1%
Percentage increase in productive infrastructure built	Percentage	5%	4%
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 Q3
Percentage of advisory information that inform decision making.	Percentage	100%	100%

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

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, and Local Government assessment FY 2021/22. The Vote tracked the implementation of the performance of Externally Funded Projects (Loans & Grants) and a number of recommendations were made for improvement on service delivery. The Executive Office coordinated legislative agenda which resulted into passing of (7) Bills (The Public Finance Management (Amendment) Bill, 2021; The Income Tax (Amendment) (No.2) Bill, 2021; The East African Crude Oil Pipeline (EACOP) (Special Provisions) Bill, 2021; The National Social Security Fund (Amendment) Bill, 2021; The Landlord and Tenant Bill, 2021; The Succession [Amendment] Bill, 2021; and The Mining and Minerals Bill, 2021) that will facilitate investments, development and national progress and making of 59 Ministerial statements, debating and adoption 7 Committee reports that identified gaps in service delivery and proposed a number of recommendations for improvement, moving and passing 16 motions in Parliament that recommended actions on topical issues in country and responding to 50 urgent questions, 12 questions for oral answers and 50 other questions responded to during Prime Minister's time.

The Office of the Prime Minister conducted 68 disaster risk assessments on fire incident at Bilal Primary school in Kawempe division, Kampala City, the effects of floods, heavy rains, landslides and food insecurity in Kasese, Abim, Kotido, Moroto, Gulu, Amuru, Kitgum, Lamwo, Bududa, Manafwa, Sironko, Namisindwa, Bulambuli, Rubanda, Masaka, Buyende, Buliisa, Nakasongola, Ntoroko, Agago, Kampala, Bundibugyo, Bunyangabu districts. The Vote also conducted hazard risk and vulnerability mapping in Bundibugyo and Bunyangabo districts. The disaster risk assessments and vulnerability mapping informed the disaster response and preparedness strategies. OPM produced and disseminated 9 monthly early warning bulletins on potential disaster occurrences that facilitated disaster preparedness campaigns. The Vote conducted 27 DDMCs resilience trainings in in Moroto, Amudat, Kaabong, Karenga, Dokolo, Amuru, Pader, Kyegegwa, Isingiro, Bundibugyo, Bunyangabu, Nwoya, Pakwach, Katakwi, Amolatar, Ngora, Bukedea, Kumi, Kwania, Kapelebyong, Bududa, Bulambuli, Namisindwa, Sironko, Manafwa, Paliisa and Butaleja, and supported 21 districts in preparation of District Contingency Plans (DCPs). The office also provided relief food and non-food items to 113,680 disaster affected households.

The OPM received and settled 48,016 refugees on land (o/w 24,969 were female and 23,047 were male) in accordance with International law, registered 83,634 new refugees (o/w 43,490 were female and 40,144 were male) which facilitated effective response and safety and processed 14,743 new asylum claims for REC (o/w 14,180 were granted, 1,510 rejected and 3 revoked) that authenticated the claims and facilitated the refugee registration. The Vote supported the construction/renovation of 60 Health facilities, 318 education infrastructure including classrooms, staff houses, dormitories, libraries and laboratories in 15 DRDIP implementing districts, and 406Km of roads in Kamwenge and Isingiro districts and 14 small bridges in various implementing districts of Arua, Kyegegwa, Kamwenge, Kiryandongo, Yumbe, Koboko, and Kamwenge that improved access to markets and social services under DRDIP.

By the end of Q3, OPM supported livelihood enhancement in conflict affected areas as follows; (a) paid 5,085 civilian veterans a one off gratuity; (b) established and supported a total of 232 PCAs in Busoga (104), Luwero-Rwenzori (102), Northern Uganda (5), Teso (7) and Bunyoro (14); supported 259 micro projects Bunyoro (123), Teso (148) and Luwero-Rwenzori (168) that enhanced household incomes for youth, women, veterans & PWDs; (c) distributed 18942 iron sheets Teso (2086), Luwero-Rwenzori (6856) and Karamoja (10000) that enhanced the housing condition for vulnerable persons.

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 supported the construction of 11 education facilities in under Affirmative Action Program, while the Dormitory at Pokot Girls SS, dining hall at Kotido SS, fencing of Moroto Technical Institute & Lotome Boys P/S, & Classroom blocks at Morelem Boys P/S were completed, Civil works were at various stages of completion for Multipurpose Hall at Kaabong Secondary school, \classroom Blocks at Bigando P/S, Masindi MC, Abarilela P/S Amuria, Aloet P/S Soroti and Otiye P/S Kumi. Supported the rehabilitation of 16km Abalang-Idamakan-Surambaya-Imata-Omua road in Anyara and Ogwolo Sub Counties that will facilitate access to social services and markets. Civil works ongoing and at 50% completion.

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	15.29	13.01	76.8%	65.4%	85.1%
Class: Outputs Provided	19.90	15.29	13.01	76.8%	65.4%	85.1%
130101 Government policy implementation coordination	10.41	8.27	7.41	79.5%	71.2%	89.6%
130102 Government business in Parliament coordinated	2.18	1.61	1.18	74.1%	54.0%	73.0%
130103 M & E for Local Governments	2.07	1.59	1.33	76.7%	64.1%	83.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
130106 Functioning National Monitoring and Evaluation	1.56	1.19	0.82	76.5%	52.7%	69.0%
130107 M & E for Agencies, NGO's and Other Government Institutions	0.35	0.23	0.16	66.5%	44.5%	66.9%
130113 Communication, Public Relations (PR) and Dissemination of public information	0.45	0.34	0.25	75.0%	55.3%	73.8%
130115 International Commitments coordinated	0.21	0.15	0.14	69.3%	65.9%	95.0%
130117 SDGs Coordinated	0.70	0.48	0.37	68.3%	53.1%	77.8%
130118 Government Service delivery programs fast tracked	1.98	1.43	1.36	72.2%	68.6%	95.0%
Sub-SubProgramme 02 Disaster Preparedness and Refugees Management	15.09	19.29	3.87	127.8%	25.7%	20.1%
<i>Class: Outputs Provided</i>	9.52	17.01	3.83	178.7%	40.2%	22.5%
130201 Effective preparedness and response to disasters	1.90	1.35	0.87	71.3%	46.0%	64.5%
130203 IDPs returned and resettled, Refugees settled and repatriated	2.23	1.42	0.84	63.9%	37.7%	59.0%
130204 Relief to disaster victims	4.91	13.97	1.93	284.7%	39.3%	13.8%
130206 Refugees and host community livelihoods improved	0.20	0.05	0.00	25.0%	0.0%	0.0%
130207 Grant of asylum and repatriation refugees	0.29	0.21	0.19	74.5%	64.3%	86.2%
<i>Class: Outputs Funded</i>	4.20	2.10	0.00	50.0%	0.0%	0.0%
130252 Transfer to other Government units	4.20	2.10	0.00	50.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	1.37	0.17	0.05	12.7%	3.5%	27.5%
130272 Government Buildings and Administrative Infrastructure	1.37	0.17	0.05	12.7%	3.5%	27.5%
Sub-SubProgramme 03 Affirmative Action Programs	63.63	63.46	35.34	99.7%	55.5%	55.7%
<i>Class: Outputs Provided</i>	42.05	46.21	25.24	109.9%	60.0%	54.6%
130301 Implementation of PRDP coordinated and monitored	3.81	2.59	2.15	67.9%	56.2%	82.8%
130302 Payment of gratuity and coordination of war debts clearance	23.65	18.34	16.58	77.5%	70.1%	90.4%
130305 Coordination of the implementation of KIDDP	2.55	3.85	2.48	151.0%	97.2%	64.3%
130306 Pacification and development	12.04	21.44	4.03	178.1%	33.5%	18.8%
<i>Class: Outputs Funded</i>	16.10	14.58	9.44	90.6%	58.6%	64.7%
130351 Transfers to Government units	16.10	14.58	9.44	90.6%	58.6%	64.7%
<i>Class: Capital Purchases</i>	5.49	2.67	0.66	48.6%	12.0%	24.7%
130372 Government Buildings and Administrative Infrastructure	3.85	1.52	0.66	39.5%	17.1%	43.3%
130375 Purchase of Motor Vehicles and Other Transport Equipment	1.57	1.08	0.00	68.7%	0.0%	0.0%
130378 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.00	100.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 49 Administration and Support Services	19.45	16.21	12.81	83.4%	65.9%	79.0%
Class: Outputs Provided	17.04	14.30	12.41	83.9%	72.9%	86.8%
134901 Ministerial and Top Management Services	11.60	9.60	8.14	82.8%	70.2%	84.8%
134902 Policy Planning and Budgeting	1.98	1.94	1.83	97.9%	92.3%	94.3%
134903 Ministerial Support Services	1.53	1.43	1.42	93.5%	92.9%	99.4%
134904 Coordination and Monitoring	0.39	0.32	0.32	80.6%	80.6%	100.0%
134919 Human Resource Management Services	1.30	0.86	0.61	65.9%	46.6%	70.6%
134920 Records Management Services	0.23	0.16	0.10	67.4%	42.5%	63.0%
Class: Outputs Funded	0.50	0.38	0.38	75.0%	75.0%	100.0%
134951 UVAB Coordinated	0.50	0.38	0.38	75.0%	75.0%	100.0%
Class: Capital Purchases	1.90	1.53	0.03	80.3%	1.4%	1.7%
134972 Government Buildings and Administrative Infrastructure	0.90	0.35	0.00	38.9%	0.0%	0.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	1.00	1.00	0.00	100.0%	0.0%	0.0%
134976 Purchase of Office and ICT Equipment, including Software	0.00	0.18	0.03	17.5%	2.6%	14.7%
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	114.25	65.04	96.8%	55.1%	56.9%

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	92.82	54.49	104.9%	61.6%	58.7%
211101 General Staff Salaries	3.28	2.46	1.81	75.0%	55.2%	73.6%
211102 Contract Staff Salaries	2.08	1.56	1.49	75.0%	71.7%	95.6%
211103 Allowances (Inc. Casuals, Temporary)	1.00	1.25	0.72	125.0%	71.6%	57.3%
211107 Ex-Gratia for other Retired and Serving Public Servants	0.19	0.14	0.14	75.0%	74.8%	99.8%
212102 Pension for General Civil Service	0.66	0.58	0.58	87.9%	87.7%	99.8%
213001 Medical expenses (To employees)	0.10	0.28	0.18	279.1%	180.6%	64.7%
213002 Incapacity, death benefits and funeral expenses	0.10	0.08	0.08	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.33	0.25	0.06	75.0%	19.6%	26.1%
221001 Advertising and Public Relations	0.26	0.19	0.09	73.5%	34.1%	46.4%
221002 Workshops and Seminars	3.62	0.91	0.90	25.3%	24.7%	97.9%
221003 Staff Training	0.40	0.28	0.25	68.8%	62.1%	90.3%
221007 Books, Periodicals & Newspapers	0.15	0.11	0.04	71.6%	28.6%	40.0%
221008 Computer supplies and Information Technology (IT)	0.71	0.57	0.06	80.6%	8.8%	10.9%

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221009 Welfare and Entertainment	0.30	0.26	0.25	86.0%	82.4%	95.8%
221010 Special Meals and Drinks	0.26	0.19	0.08	73.4%	30.6%	41.6%
221011 Printing, Stationery, Photocopying and Binding	1.22	0.73	0.28	59.7%	22.8%	38.2%
221012 Small Office Equipment	0.09	0.07	0.04	70.2%	47.8%	68.1%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.22	0.05	0.01	22.9%	2.5%	11.1%
222001 Telecommunications	0.40	0.28	0.28	70.0%	69.8%	99.7%
222002 Postage and Courier	0.04	0.03	0.00	81.3%	3.9%	4.8%
222003 Information and communications technology (ICT)	0.64	0.49	0.23	76.3%	35.7%	46.8%
223003 Rent – (Produced Assets) to private entities	1.00	0.78	0.74	77.5%	74.4%	96.0%
223004 Guard and Security services	2.00	1.60	1.46	80.0%	72.9%	91.1%
223005 Electricity	0.05	0.04	0.00	75.0%	2.0%	2.7%
223006 Water	0.05	0.04	0.00	75.0%	3.5%	4.7%
224001 Medical Supplies	0.18	0.14	0.12	77.8%	65.1%	83.7%
224004 Cleaning and Sanitation	0.30	0.23	0.09	75.0%	30.4%	40.5%
224006 Agricultural Supplies	3.51	9.83	0.36	280.5%	10.2%	3.6%
224010 Food Supplies	3.16	9.20	1.42	291.2%	44.8%	15.4%
224011 Relief Supplies	1.10	3.31	0.23	301.1%	21.3%	7.1%
225001 Consultancy Services- Short term	1.57	1.24	0.59	78.9%	37.7%	47.7%
227001 Travel inland	25.48	22.82	19.21	89.6%	75.4%	84.2%
227002 Travel abroad	0.69	0.35	0.35	50.0%	50.0%	100.0%
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	2.92	2.23	132.7%	101.4%	76.4%
228001 Maintenance - Civil	0.00	0.50	0.04	50.0%	3.5%	7.1%
228002 Maintenance - Vehicles	4.09	3.58	2.19	87.4%	53.5%	61.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.30	0.23	0.18	75.0%	60.6%	80.8%
282101 Donations	4.21	7.49	1.61	178.1%	38.3%	21.5%
282104 Compensation to 3rd Parties	22.50	17.72	16.09	78.8%	71.5%	90.8%
Class: Outputs Funded	20.80	17.05	9.81	82.0%	47.2%	57.5%
263104 Transfers to other govt. Units (Current)	18.70	15.61	9.51	83.4%	50.9%	61.0%
263204 Transfers to other govt. Units (Capital)	2.10	1.45	0.30	69.1%	14.3%	20.7%
Class: Capital Purchases	8.76	4.37	0.73	49.8%	8.4%	16.8%
281503 Engineering and Design Studies & Plans for capital works	0.02	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.21	0.03	0.03	14.3%	11.9%	83.6%
312101 Non-Residential Buildings	3.94	1.38	0.44	35.1%	11.0%	31.5%
312102 Residential Buildings	0.55	0.38	0.25	69.6%	44.7%	64.3%
312104 Other Structures	1.00	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	2.00	2.00	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.57	0.08	0.00	13.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.47	0.32	0.00	68.1%	0.0%	0.0%

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312213 ICT Equipment	0.00	0.18	0.03	17.5%	2.6%	14.7%
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	114.25	65.04	96.8%	55.1%	56.9%

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	15.29	13.01	76.8%	65.4%	85.1%
<i>Departments</i>						
01 Executive Office	7.01	5.82	5.24	83.0%	74.8%	90.1%
08 General Duties	0.49	0.36	0.30	73.4%	60.6%	82.5%
09 Government Chief Whip	2.05	1.53	1.12	74.4%	54.6%	73.4%
16 Monitoring and Evaluation	3.98	3.01	2.30	75.7%	57.9%	76.5%
17 Policy Implementation and Coordination	2.86	2.03	1.73	71.1%	60.5%	85.0%
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	1.08	0.77	0.71	71.1%	65.6%	92.4%
24 Prime Minister's Delivery Unit	1.98	1.43	1.36	72.2%	68.6%	95.0%
26 Communication and Public Relations	0.45	0.34	0.25	75.0%	55.3%	73.8%
Sub-SubProgramme 1302 Disaster Preparedness and Refugees Management	15.09	19.29	3.87	127.8%	25.7%	20.1%
<i>Departments</i>						
18 Disaster Preparedness and Management	3.00	12.59	1.62	420.1%	54.2%	12.9%
19 Refugees Management	0.71	0.52	0.41	72.6%	57.6%	79.4%
<i>Development Projects</i>						
0922 Humanitarian Assistance	10.81	5.95	1.79	55.1%	16.6%	30.1%
1293 Support to Refugee Settlement	0.57	0.22	0.05	39.4%	8.4%	21.4%
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	63.46	35.34	99.7%	55.5%	55.7%
<i>Departments</i>						
04 Northern Uganda Rehabilitation	1.87	1.50	1.07	80.2%	57.1%	71.2%
06 Luwero-Rwenzori Triangle	34.64	26.79	21.66	77.4%	62.5%	80.8%
07 Karamoja HQs	4.55	18.72	2.93	411.5%	64.5%	15.7%
21 Teso Affairs	4.77	4.06	3.43	85.3%	72.1%	84.5%
22 Bunyoro Affairs	2.95	2.52	1.55	85.4%	52.4%	61.4%
27 Busoga Affairs	4.80	4.04	3.17	84.2%	66.1%	78.5%
<i>Development Projects</i>						
0022 Support to LRDP	0.50	0.50	0.00	100.0%	0.0%	0.0%
0932 Post-war Recovery and Presidential Pledges	1.56	0.00	0.00	0.0%	0.0%	0.0%

Vote:003 Office of the Prime Minister

QUARTER 3: Highlights of Vote Performance

1078 Karamoja Integrated Development Programme(KIDP)	6.41	4.21	1.15	65.7%	17.9%	27.3%
1251 Support to Teso Development	1.18	0.69	0.30	58.5%	25.4%	43.4%
1252 Support to Bunyoro Development	0.41	0.41	0.07	100.0%	16.2%	16.2%
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	16.21	12.81	83.4%	65.9%	79.0%
<i>Departments</i>						
02 Finance and Administration	12.06	10.66	9.42	88.4%	78.1%	88.3%
15 Internal Audit	1.14	0.84	0.76	73.8%	66.5%	90.2%
23 Policy and Planning	1.67	1.31	1.11	78.4%	66.4%	84.7%
25 Human Resource Management	1.53	1.02	0.71	66.1%	46.0%	69.5%
<i>Development Projects</i>						
1673 Retooling of Office of the Prime Minister	3.04	2.38	0.82	78.3%	27.0%	34.5%
Total for Vote	118.08	114.25	65.04	96.8%	55.1%	56.9%

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	228.75	228.75	330.4%	330.4%	100.0%
<i>Development Projects.</i>						
1499 Development Response for Displacement IMPACTS Project (DRDIP)	69.24	228.75	228.75	330.4%	330.4%	100.0%
Sub-SubProgramme : 1303 Affirmative Action Programs	7.69	6.28	4.67	81.7%	60.7%	74.3%
<i>Development Projects.</i>						
1486 Development Initiative for Northern Uganda	7.69	6.28	4.67	81.7%	60.7%	74.3%
Grand Total:	76.94	235.04	233.42	305.5%	303.4%	99.3%

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 forty-one Quarterly Strategic inter-ministerial coordination meetings that addressed the bottlenecks in the implementation of Government programmes and projects.	211101 General Staff Salaries	45,556
2. Twelve (12) monitoring and political oversight activities on the implementation of Government Policies, Programs & projects by the Prime Minister.	2.1. Conducted Twenty-three (23) Political Oversight trips that identified and made recommendation on the implementation of Government service delivery programmes across Ministries, Departments and Agencies (MDAs) and Local Governments (LGs).	211103 Allowances (Inc. Casuals, Temporary)	716,397
3. Forty-four (44) International and local engagements of the Prime Minister undertaken		221002 Workshops and Seminars	-126
4. Forty four (44) Prime Minister preparation for weekly Cabinet meetings conducted		221007 Books, Periodicals & Newspapers	3,150
		221009 Welfare and Entertainment	50,714
		221010 Special Meals and Drinks	35,589
		221011 Printing, Stationery, Photocopying and Binding	8,290
		221012 Small Office Equipment	12,010
		223004 Guard and Security services	708,431
		227001 Travel inland	2,290,749
		227002 Travel abroad	200,000
		228002 Maintenance - Vehicles	284,013
		282101 Donations	833,373
	3.1. Conducted Thirteen (13) International and local engagements of the Prime Minister which facilitated the implementation of Government service delivery programs and international relations to promote investment in Uganda		
	4.1. Conducted thirty three (37) quarterly Prime Minister's preparation for weekly Cabinet meetings which facilitated adequate leadership in Cabinet.		

Reasons for Variation in performance

- The performance is attributed to the special Cabinet meetings to discuss urgent matters affecting the country e.g. rising fuel prices.
- Increasing number of engagements following lifting of lock down and containment of the COVID-19 Pandemic.

Total	5,188,147
Wage Recurrent	45,556
Non Wage Recurrent	5,142,591
Arrears	0
AIA	0

Budget Output: 02 Government business in Parliament coordinated

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Regular attendance of plenary and committee sessions by Ministers coordinated.	1.1. Coordinated and monitored Parliamentary business that led to 50% attendance of Ministers of Plenary for effective representation and support of Government business in the House.	Item	Spent
2. Twenty (20) Bills for unlocking constraints to Investments, Development and National progress coordinated	2.1. Coordinated the passing Seven (7) Bills (The Public Finance Management (Amendment) Bill, 2021; The Income Tax (Amendment) (No.2) Bill, 2021; The East African Crude Oil Pipeline (EACOP) (Special Provisions) Bill, 2021; The National Social Security Fund (Amendment) Bill, 2021; The Landlord and Tenant Bill, 2021; The Succession [Amendment] Bill, 2021; and The Mining and Minerals Bill, 2021) that will facilitate investments, development and national progress.	221011 Printing, Stationery, Photocopying and Binding	6,389
3. Forty (40) Ministerial Statements for presentation in Parliament coordinated	3.1 Coordinated and mobilized Ministers who made Eighty (80) Ministerial statements and responses in Parliament on important matters in the country.	221012 Small Office Equipment	3,590
4. Twenty-eight (28) Questions for Oral answers and one hundred (100) Urgent Questions response in Parliament coordinated	4.1 Coordinated Parliamentary business that responded fifty (50) urgent questions, (12) Questions for Oral answers and Seventy-four (74) responses during Prime Minister's Time in Parliament.	222002 Postage and Courier	1,565
		227001 Travel inland	33,962
		228002 Maintenance - Vehicles	10,698

Reasons for Variation in performance

- The delays to submit the Bills in the legislative agenda for 1st reading and sometimes lengthy consultations on the Bills under scrutiny by some committees affected the planned activities.
- The higher performance than target is attributed to rising number of concerns and issues of urgent importance by MPs.
- Achieved as planned.

Total	56,204
Wage Recurrent	0
Non Wage Recurrent	56,204
Arrears	0
AIA	0
Total For Department	5,244,351
Wage Recurrent	45,556
Non Wage Recurrent	5,198,795
Arrears	0
AIA	0

Departments

Department: 08 General Duties

Outputs Provided

Budget Output: 01 Government policy implementation coordination

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Six (06) monitoring and political oversight activities on the implementation of Government Policies, Programs & projects by the Prime Minister.	1.1. Conducted six (06) Political Oversight on the implementation of Government service delivery programmes in Arua, Adjumani, Kitgum, Gulu, Nwoya, Kaliro, Iganga, Kamuli, Kayunga and Kibuku Districts which identified and resolved service delivery challenges.	Item	Spent
2. Functionality of Coordination Platforms that address multi-sectoral/cross cutting issues supported	1.2. Presided over three (03) Barazas in Lyantonde, Budaka, and Namutumba Districts which identified service delivery constraints and proposed recommendations for improvement.	211101 General Staff Salaries	5,323
3. SDG implementation coordinated	1.3. Conducted five (05) coordination meetings which deliberated on: (1) implementation of Sustainable Development Goals in MDAs and other stakeholders – in the education sector and disability groups and (2) with various MDAs on cross cutting issues.	221002 Workshops and Seminars	1,000
	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.	221007 Books, Periodicals & Newspapers	601
	3.1. Facilitated two (02) national engagement on the Launch of SDG Road Map to fast track the implementation of SDGs in Uganda and with the United Nations Agencies on SDGs which strengthened the collaboration and support in the implementation of SDGs in Uganda.	221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	1,500
		227001 Travel inland	159,196
		227002 Travel abroad	11,500
		228002 Maintenance - Vehicles	35,925
		282101 Donations	75,000

Reasons for Variation in performance

1. Achieved as planned

Total	296,295
Wage Recurrent	5,323
Non Wage Recurrent	290,972
Arrears	0
AIA	0
Total For Department	296,295
Wage Recurrent	5,323
Non Wage Recurrent	290,972

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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 passing Seven (7) Bills (The Public Finance Management (Amendment) Bill, 2021; The Income Tax (Amendment) (No.2) Bill, 2021; The East African Crude Oil Pipeline (EACOP) (Special Provisions) Bill, 2021; The National Social Security Fund (Amendment) Bill, 2021); The Landlord and Tenant Bill, 2021; The Succession [Amendment] Bill, 2021; and The Mining and Minerals Bill, 2021) that will facilitate investments, development and national progress.	211101 General Staff Salaries	5,912
2. Forty (40) Ministerial Statements for presentation in Parliament coordinated		221002 Workshops and Seminars	23,209
3. Forty-eight (48) Committee Reports for debate and adoption coordinated		221007 Books, Periodicals & Newspapers	7,500
4. Forty (40) Motions moved for passing coordinated		221010 Special Meals and Drinks	42,958
5. Twelve (12) Petitions for conclusion coordinated		221011 Printing, Stationery, Photocopying and Binding	19,087
6. Twenty-eight (28) Questions for Oral answers coordinated		221012 Small Office Equipment	6,234
7. One hundred (100) Urgent Questions for response coordinated	2.1 Coordinated and mobilized Ministers who made fifty nine (59) Ministerial statements in Parliament that brought important matters to the attention of Parliament.	225001 Consultancy Services- Short term	238,281
8. Legislative programme coordinated to ensure effective and efficient representation, participation and attendance.	3.1 Coordinated Parliamentary business that debated and adopted seven (07) committee reports that identified gaps in service delivery and proposed a number of recommendations for improvement.	227001 Travel inland	391,059
9. Eighty (80) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted	4.1. Coordinated Parliamentary business that Moved and passed sixteen (16) motions in Parliament that recommended actions on topical issues in country	227002 Travel abroad	75,000
10. Thirty two (32) Constituency /Field Monitoring visits and Four (4) quarterly benchmarking visits, research/studies and workshops on good governance undertaken.		228002 Maintenance - Vehicles	48,713
11. Eighty four (84) MDAs plans aligned to 18 PIAPs, Government's strategic planning frameworks and International planning frameworks through PACOB	6.1. Coordinated Parliamentary business that responded to three (03) Questions for Oral answers in Parliament.	282101 Donations	262,500
	7.1. Coordinated Parliamentary business that responded fifty (50) urgent questions in Parliament that explained Government interventions on the issue raised.		
	8.1. Coordinated the Legislative programme FY 2021/22, where a total of seven (07) Bills were passed to facilitate investment, development and national progress whereas a number of bills were referred to committees for scrutiny.		
	8.2. Conducted three (03) quarterly monitoring of Minister's attendance of plenary which stands at 50% for effective representation and support of Government business in the House.		

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

9.1. Organized and facilitated forty-eight (48) consultative meetings with various stakeholders which fast tracked the legislative process such as activities of Committee Chairpersons, Regional whips, Uganda Parliamentary Press Association, CSOs, among other and cross cutting issues.

10.1. Conducted fourteen (14) constituency/ field monitoring visits that identified bottlenecks and mobilized communities in the implementation of Government service delivery programs.

11.1 Organized and held PACOB meetings that aligned national Budget to 18 PIAPs, Government's strategic planning frameworks including the NRM Manifesto, NDP III, SDGs among others and International planning frameworks such as SDGs.

Reasons for Variation in performance

1. Delays in submission of bills by different MDAs for first reading affected the planned output.

Total	1,120,454
Wage Recurrent	5,912
Non Wage Recurrent	1,114,542
Arrears	0
AIA	0
Total For Department	1,120,454
Wage Recurrent	5,912
Non Wage Recurrent	1,114,542
Arrears	0
AIA	0

Departments

Department: 16 Monitoring and Evaluation

Outputs Provided

Budget Output: 03 M & E for Local Governments

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Three (3) Local Government Performance Assessments	1.1. Conducted two (02) Local Government Performance Assessments (Local Government Performance Report (LGAPR) for FY 2020/21 and incorporated as part of the wider Government Performance Report FY 2020/21 and Local Government Assessment for FY 2020/21) which identified service delivery constraints and proposed recommendations for improvement	Item	Spent
2. Forty (40) Barazas coordinated and conducted	1.2. Preparation of One (01) Report on Local Government Half Annual Performance (LGHAPR) for FY 2021/22 on going.	221011 Printing, Stationery, Photocopying and Binding	2,700
3. One (01) training session conducted to enhance Local Governments capacity in Planning, Budgeting & M&E	2.1. Coordinated and conducted twelve (12) Barazas in the districts and cities of Hoima, Kiruhura, Lyantonde, Kasanda Sheema, Nakaseke, Budaka, Namutumba, Kasese, Kyotera, Adjuman and Fortportal city, which identified service delivery constraints and proposed recommendations, increased citizen participation in monitoring Government programs. A Cabinet paper has been developed for discussion by Cabinet.	223003 Rent – (Produced Assets) to private entities	743,978
	3.1. Conducted One (01) training session for Local Government Assessors in Local Government Management of Service Delivery (LGMSD) this improved the capacity of the assessors.	223005 Electricity	1,000
		223006 Water	1,762
		225001 Consultancy Services- Short term	60,000
		227001 Travel inland	495,406
		228002 Maintenance - Vehicles	20,730

Reasons for Variation in performance

1. Achieved as planned.

Total	1,325,577
Wage Recurrent	0
Non Wage Recurrent	1,325,577
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Functioning National Monitoring and Evaluation

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Two (2) Central Government Performance Assessments conducted	1.1. Prepared and produced One (01) Report on Government Annual Performance (GAPR) for FY 2020/21	Item	Spent
2. Four (04) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee meetings conducted	discussed during the retreat of Government held on 7th to 8th of September, 2021 at the Office of the President's Conference hall which identified service delivery constraints and proposed recommendations.	211101 General Staff Salaries	153,490
3. Four (04) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	1.2. Preparation of One (01) Report on Central Government Half Annual Performance Report (GHAPR) for FY 2021/22 on going	221001 Advertising and Public Relations	10,280
4. Evaluation of two (02) key Government programs, projects and policies conducted	2.1. Conducted One (01) National M&E Technical Working group (NM&E TWG) and One (01) Evaluation subcommittee meeting which discussed the concept of two (02) evaluations on Dairy Development Authority and wild life fee collections and made recommendations for improvement.	221007 Books, Periodicals & Newspapers	700
5. Two (02) Training sessions conducted to enhance M&E Capacity in Central Government	3.1. Conducted three (03) Quarterly spot-check on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) which identified service delivery constraints and proposed recommendations for improvement. A Cabinet paper was prepared for discussion.	221011 Printing, Stationery, Photocopying and Binding	13,470
	4.1. Evaluation of wild life gate fee collections is ongoing. Procurement of firm to conduct two (02) evaluations on Dairy Development Authority is also ongoing.	221012 Small Office Equipment	2,400
		225001 Consultancy Services- Short term	210,312
		227001 Travel inland	408,057
		228002 Maintenance - Vehicles	24,960

Reasons for Variation in performance

1. Insufficient funding affected the implementation of the planned activities

Total	823,669
Wage Recurrent	153,490
Non Wage Recurrent	670,179
Arrears	0
AIA	0

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

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Two (02) PSOs Performance Assessments conducted	1.1. Prepared One (01) Report on PSO Annual Performance for FY 2020/21 discussed during the retreat of Government held on 7th to 8th of September, 2021 at the Office of the President's Conference hall which identified service delivery constraints and proposed recommendations	Item	Spent
2. Four (4) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities	1.2. Preparation of One (01) Report on PSO Half Annual Performance (GHAPR) for for FY 2021/22 on going	221002 Workshops and Seminars	39,183
3. Four (04) M&E staff Capacity enhanced in monitoring and evaluation	2.1. Conducted One (01) quarterly on-spot check were conducted on PSOs/NGOs interventions/ activities which fast tracked the implementation of their planned activities.	227001 Travel inland	113,253
	2.2. One (01) quarterly on-spot check was being conducted on PSOs/NGOs interventions/ activities to fast tracked the implementation of their planned activities	228002 Maintenance - Vehicles	3,300

Reasons for Variation in performance

1. Insufficient funding affected the implementation of the planned activities

Total	155,735
Wage Recurrent	0
Non Wage Recurrent	155,735
Arrears	0
AIA	0
Total For Department	2,304,980
Wage Recurrent	153,490
Non Wage Recurrent	2,151,490
Arrears	0
AIA	0

Departments

Department: 17 Policy Implementation and Coordination

Outputs Provided

Budget Output: 01 Government policy implementation coordination

1. Twenty (20) issues from Presidential Investors Round Table (PIRT) handled	1.1. Handled twelve (12) issues from Presidential Investors Round Table (PIRT) which include: a) the manning of all border points and number of inspectors at the points being very low; b)	Item	Spent
2. Implementation of thirty-six (36) interventions coordinated across the 18 NDP III programs		211101 General Staff Salaries	197,142
		221002 Workshops and Seminars	20,310
		221007 Books, Periodicals & Newspapers	788

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

3. Six (06) issues from Water for Production coordination platform handled and resolved	Completion of the Plant Protection and Health Import and Export Regulations (2020); c) The high cost of testing for compliance to the maximum residue limits for all produce; d) Establishment of SPS Facility for all fresh exports at Entebbe International Airport, with land requirement of 5 Acres for: (i) Inspection, Quarantining, Fumigation/ radiation, Laboratory and Waste destruction services; e) the delays in acquiring building permits and Licenses and KCCA; f) Establishment of a one stop SPS center at Entebbe; g) Establishment of an appropriate technology like Gamma Radiation at the Sanitary and Phyto-sanitary (SPS) facility in Entebbe; h) the imposition of a 10% import duty on the crude palm oil as a raw material; i) the VAT on Dairy Products; j) the Non-Trade Barriers in the EAC; k) the high Import duty charges of 60% for some of the raw materials that is on MDM - Mechanically Deboned Chicken paste compared to other East African countries; l) the high taxes affecting growth of small scale manufacturers in the country; m) Regulation of artisanal miners in Busia; n) Establishment of progress of the aeromatic survey in the karamoja region specifically for the actualization of data in Napak and Katakwi; o) rehabilitation of the Tororo –Gulu Meter guage Railway and the construction of the Gulu Logistics hub, strengthening of Agricultural exports and imports inspection at border points of Lwakhakha and Malaba, section (64km) and p) Markings of the Tororo-Pakwach railway line 500km.	221009 Welfare and Entertainment	8,840
4. Eight (08) issues from National Partnership forum handled		221011 Printing, Stationery, Photocopying and Binding	4,299
5. Fifteen (15) issues relating to Nutrition programming and implementation handled		221012 Small Office Equipment	3,400
6. Two (02) Cabinet and Presidential Directives implementation coordinated		224004 Cleaning and Sanitation	91,066
		227001 Travel inland	754,276
		228002 Maintenance - Vehicles	140,000
2.1. Coordinated nine (09) issues affecting implementation of NDP III interventions; i.e. a) Development of a compendium of policies in Government for NDP III implementation; b) the Launch of the Parish Development Model; c) the NDPIII implementation in the districts of Sheema, Mbarara, Lyantonde and Bushenyi; d) Reprioritization of the Government targets on the implementation of NDP III PIAPs; e) Development and utility establishment in the 25 earmarked industrial business parks; f) Restoration of the environment and protection of the bank of River Manafwa which affects Bududa area; g) threat to natural resources and encroachment on forest reserves and wetland; h) the Electricity Amendment Bill for the 1999 Electricity			

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Act to consider aspects of the ministry to direct power sale to large scale consumers and also address the high cost of power to Buikwe and Kawuwu industrial parks; and i) the Programme Secretariat Guidelines and Terms of References for Technical Assistance to the Programme Working Groups with MoFPED and NPA.

3.1. Handled and resolved four (04) issues from Water for Production coordination platform and these are; a) the establishment of the National Irrigation Master Plan to guide prioritization and investment in irrigation development; b) access to clean water by communities in small rural growth centres with support from umbrella regional support units in the districts of Budaka, Kibuku, Soroti, Bududa and Palisa; c) the rehabilitation and operations of Doho II irrigation scheme; and d) status of specific projects that were never commissioned and never utilized e.g. leaking tank in Kisita TC in Kakumiro, a sewerage treatment plant in Kamuli District and irrigation scheme in Kiryandongo, Nakasongola water project, solar pumps to bring water to peri urban areas, water scheme under Kagadi, among others which cost government funds.

4.1. Handled three (03) issues from National Partnership forum on: (a) Harmonization of the National Partnership Policy and the Draft Development Cooperation Policy; (b) the proposals to rejuvenate revitalize and strengthen the National Partnership Forum; and (c) alignment of Development Assistances to National priorities.

5.1. Handled five (05) issues relating to Nutrition programming and implementation:
a) Development of action plan for the Food Systems recommendation; b) consolidated work plan for the Development Partners; c) Development and approval of NIPN II project to enable development of Nutrition data; d) the Nutrition Action plans for the KCCA divisions which await approval by the authority; e) the implementation multi-sectoral nutrition project in the districts of Bushenyi, Kyenjojo and Kabarole; f) capacity building of districts of Gulu, Amuru and Nyoya on the development of the District Nutrition Action Plans and the ToRs of the Nutrition Coordination

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Committees at District and Sub-County Level; g) National Food Systems Dialogue 2021 which generated Uganda's position paper for the UN Global Food Systems Submit of September 2021; and h) the functionality of the District Nutrition Coordination Committees to generate District Nutrition Action Plans.

6.1. Coordinated the implementation of two (02) Cabinet and Presidential Directives i.e. (a) the resolution on the land conflict between Karenga District Local Government and UWA; and (b) resolution of land conflict between UWA and encroachers in East Madi and Zoka forest reserve.

Reasons for Variation in performance

1. Achieved as planned.

Total	1,220,121
Wage Recurrent	197,142
Non Wage Recurrent	1,022,979
Arrears	0
AIA	0

Budget Output: 15 International Commitments coordinated

1. Nine (09) issues on implementation of the UN- Sustainable cooperation framework handled

1.1. Conducted coordination meetings which handled two (02) issues on the implementation of the UN-Sustainable Cooperation Frameworks which are: (a) alignment of the cooperation framework 2022 work plan to the government priorities; and (b) the government accomplishments with support under the Cooperation Frameworks (CF) for the year 2022.

Item	Spent
221002 Workshops and Seminars	952
221011 Printing, Stationery, Photocopying and Binding	4,300
227001 Travel inland	97,000
228002 Maintenance - Vehicles	36,040

Reasons for Variation in performance

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

Total	138,292
Wage Recurrent	0
Non Wage Recurrent	138,292
Arrears	0
AIA	0

Budget Output: 17 SDGs Coordinated

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. SDG localization in sixty (60) Local Governments conducted	1.1. Conducted SDG localization in forty-two (42) Local Governments which raised awareness for mainstreaming SDGs in LG work plans.	Item	Spent
2. Three (03) District Voluntary reviews conducted		221001 Advertising and Public Relations	15,200
3. SDG indicator matrix updated to increase indicators with data points from 92 – 110	2.1. Conducted three (03) Districts Voluntary local reviews in the districts of Kitgum, Pader and Agago which identified constraints and presents the status of implementation of SDGs.	221009 Welfare and Entertainment	32,406
4. Two (02) SDG Reports prepared	2.2. Held four (04) SDG TWGs, National SDG Taskforce and steering Implementation Committees meetings that finalized and approved the SDG Road map launched in September, 2021.	221011 Printing, Stationery, Photocopying and Binding	19,973
5. Two (02) CSO & youth dialogues with government and private sector conducted to operationalize SDG Innovation Hub & Coordination framework	3.1. Updated the SDG matrix which increased number of SDG indicators with data points from 92 to 123.	227001 Travel inland	251,085
6. Twenty-four (24) SDG TWGs, National SDG Taskforce & Steering Implementation Committees conducted to operationalize SDG Innovation Hub & Coordination framework	4.1. Prepared One (01) Draft SDG progress report for 2022 that highlights the key challenges and proposed recommendations for improvement.	228002 Maintenance - Vehicles	53,350
7. Twelve (12) SDGs implementation issues coordinated	5.1. Conducted three (03) SDG National CSO Symposium stakeholder dialogues targeting Ethnic Minorities that collected issues of ethnic minorities, private sector contribution to the SDG 4 on Education.		
	6.1. Conducted ten (10) SDG TWGs, National SDG Taskforce & Technical Working Groups (Data, Planning & Mainstreaming, Communication and Popularization and Coordination and M&E) quarterly meetings to operationalize SDG coordination framework.		
	7.1. Conducted two (02) coordination meetings that handled 7 SDGs implementation issues of ethnic minority groups and the effects of COVID 19 on Private Schools /SDG4.		

Reasons for Variation in performance

- Budgetary constraints affected the implementation of the planned activities.

Total	372,014
Wage Recurrent	0
Non Wage Recurrent	372,014
Arrears	0
AIA	0
Total For Department	1,730,427
Wage Recurrent	197,142
Non Wage Recurrent	1,533,285

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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.	211101 General Staff Salaries	4,385
2. Forty (40) Ministerial Statements for presentation in Parliament coordinated	221002 Workshops and Seminars	6,250
3. Twelve (12) inter-ministerial coordination meetings on the implementation of Government programs organised and facilitated	221009 Welfare and Entertainment	5,400
4. Prime Minister represented in meetings and occasions	221011 Printing, Stationery, Photocopying and Binding	7,463
	227001 Travel inland	350,000
	227002 Travel abroad	60,000
	228002 Maintenance - Vehicles	22,685
	282101 Donations	252,600
1.1. Conducted nine (09) Quarterly political Oversight on the implementation of Government Policies, Programs & projects across Ministries, Departments and Agencies (MDAs) and Local Governments (LGs) which identified service delivery challenges and made recommendations for improvement.		
2.1. Coordinated and mobilized Ministers who made fifty nine (59) Ministerial statements in Parliament that brought important matters to the attention of Parliament.		
3.1. Organised and facilitated nine (09) inter-ministerial coordination meetings that deliberated on issues affecting the implementation of Government projects and proposed recommendations for improvement.		
4.1. Represented the Prime Minister in fifteen (15) state occasions and in Parliament.		

Reasons for Variation in performance

- Achieved as planned

Total	708,782
Wage Recurrent	4,385
Non Wage Recurrent	704,397
Arrears	0
AIA	0
Total For Department	708,782
Wage Recurrent	4,385
Non Wage Recurrent	704,397
Arrears	0
AIA	0

Departments

Department: 24 Prime Minister's Delivery Unit

Outputs Provided

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Output: 18 Government Service delivery programs fast tracked			
1. Biometric Systems rolled out to forty (40) PMDU pilot districts	1.1. Conducted maintenance of twenty-three (23) faulty biometric machines in twenty-two (22) Districts which improved health worker attendance in the facilities. Work in progress for roll out of biometric systems to additional focus districts.	Item	Spent
2. Eight (8) Delivery LABs on the parish model Implementation conducted	2.1. Held three (03) reference group meetings with stakeholders to inform the preparations for the PDM and Energy LABs.	211102 Contract Staff Salaries	576,688
3. Forty-nine (49) Stakeholder Delivery fora conducted	2.2. Prepared two (02) Delivery LABs Concepts for the PDM and energy which informed the planning for the Delivery Lab.	221002 Workshops and Seminars	9,720
4. Eight (8) training sessions for technical staff at parish level in 40 PMDU pilot districts conducted on deliverology methodology	3.1. Conducted One (01) Regional Prime Minister's Stock take and stakeholder engagement at Wash & Wills Hotel in Mbale that discussed challenges in service delivery and made recommendations for improvement.	221009 Welfare and Entertainment	6,000
5. Four (4) Quarterly support supervision field visits to the parishes in the 40 PMDU pilot districts undertaken	3.2. Conducted eighteen (18) inter-ministerial and inter-sectoral engagements (17 Inter - Ministerial Task Force Meetings held with MDAs in the Infrastructure, Health and Education thematic areas and Inter- Sectorial meeting on the reduction of power tariff to US 5 cents as well as the evaluation of the reduced power tariff consumption for manufacturers in the Pilot industrial parks in Buikwe and Kapeeka) that discussed challenges in service delivery and made recommendations for improvement.	225001 Consultancy Services- Short term	63,254
6. Four (04) Quarterly Thematic Roadmap Delivery Status Reports prepared	3.3. Conducted One (01) Quarterly dissemination of spot check findings which discussed and made recommendations to address the challenges in service delivery.	227001 Travel inland	676,739
7. Twelve (12) Delivery Communications conducted	4.1. Conducted one (01) sensitization meeting with district leadership which raised awareness on deliverology methodology under the Education thematic area.	228002 Maintenance - Vehicles	26,974
8. Thirty (30) Delivery Partnership engagements conducted	5.1. Conducted seven (07) Quarterly support supervision field visits to the parishes in the 24 PMDU pilot districts of Buyende, Bugiri, Kaliro, Mbale, Namutumba, Pallisa, Butebo, Mayuge, Luuka, Tororo, Manafwa and Budduda that ascertained routine road maintenance and PMDU management stock takes and five (5) spot checks under health, education and		

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

infrastructure in the 24 PMDU Pilot districts which identified implementation challenges and supported/mentored staff for improved service delivery.

5.2. Prepared One (01) Report on the performance of formal jobs which presented Status, identified challenges and made a number of recommendations for improvement.

6.1. Prepared four (04) Quarterly Coffee/incomes, DUCAR, Education and Health Quarterly

Thematic roadmap delivery status Reports which presented status, identified challenges and made a number of recommendations for improvement.

6.2. Developed four (04) sector specific delivery plans for sectors of Education, Health, Production/ agro-industrialization and Infrastructure which provided sector specific strategic priorities.

7.1. Prepared One (01) Quarterly media brief which increased awareness on the role of the community in the prevention of Tuberculosis within the PDM context.

7.2. Conducted three (03) Quarterly update of PMDU website with new information of the five (5) year success stories from Health, Education, Infrastructure, Jobs & Income and Data thematic areas being hosted under the main Office of the Prime Minister website which increased awareness on PMDU activities.

7.3. Conducted three (03) Quarterly update of PMDU social media presence on Twitter and the page is currently operational with live feeds which increased public awareness on PMDU activities.

8.1. Conducted forty-seven (47) partnerships engagements with; Uganda Microfinance Support Center on EMYOOGA associations, local government leaders and technical managers from 41 districts in eastern Uganda under the Education thematic area, World Bank on the rollout plan of the biometric machines in additional 20 districts and schools through the EPAKs project, Ministry of Energy and Works & Transport on the reduction of power tariff, energy LAB and the DUCAR roads, 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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Development Policy (AFEDEP) on Emerging health technologies works in Uganda which improved collaboration and service delivery.
 8.2. Participated in the health sector progress review on the Integrated Refugee response plan and the annual joint review mission.
 8.3. Conducted One (01) Quarterly issue based Sector working group meeting 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 which improved collaboration and service delivery.

Reasons for Variation in performance

1. Inadequate funding and restriction to finance workshops and seminars due to COVID-19 affected the implementation of the planned activities.

Total	1,359,374
Wage Recurrent	576,688
Non Wage Recurrent	782,686
Arrears	0
AIA	0
Total For Department	1,359,374
Wage Recurrent	576,688
Non Wage Recurrent	782,686
Arrears	0
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. Twenty four (24) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Conducted twenty-three (23) field trips for media coverage of OPM political leader's oversight and coordination activities such as: pre-launch of the Parish Development Model (Busia, Budaka, Tororo, Kibuku); PM's working visit to Dubai; PM visit to Serere for International Womens Day; launch of refugee verification exercise in Oruchinga Rfugee Settlement; Minister for Luwero Rwezori field trips to Kasese, Mitooma, Luwero; Kyangwali resettlement of displaced Ugandans; Ouruchinga for	
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted	221001 Advertising and Public Relations	29,199
3. Four (4) Documentaries and Corporate Video for various OPM projects and activities produced	221011 Printing, Stationery, Photocopying and Binding	14,600
4. Assorted Branding and Visibility material for OPM activities produced	221012 Small Office Equipment	4,500
5. Eight (8) Special OPM Events covered	227001 Travel inland	158,159
	228002 Maintenance - Vehicles	41,398

Vote:003

Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

6. Website and Online content material produced	launch of refugee verification Balaalo issues in Pakwach, gulu, Lira and Soroti;
7. Two (2) Training sessions conducted to strengthen staff capacity	Italian investors visit to Uganda and tour of Adjumani business prospectors; land slide scene in Bududa and meeting with the affected communities; relief distribution, monitoring and food security exercise in South Western Uganda starting with Buhweju district; oversight visits to Rukungiri, Luwero-Rwenzori, Amolatar, Bulambuli, Nakivale, Kasese, Ntoroko, Kayunga, Gulu, Mubende for documentation and enhanced OPM visibility.
	2.1. Conducted four (04) communications and media campaigns that publicized 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 Nakival, the Covid19 National Task Force and the launch of the National Oil Spill Contingency Plan.
	2.2. Prepared and produced twenty (20) speeches and talking points for the Prime Minister, Deputy Prime Ministers and Ministers.
	3.1. Produced six (06) Documentaries and Corporate Videos on (a) Political oversight and inspection tour of Teso sub region projects, meetings with district leaders, (b) COVID 19 for Refugees, (c) Early Warning messages on disasters and floods broadcasted on 4 TV stations and 9 radio stations in 7 languages, (d) Relief food security monitoring and relief distribution in Buhweju district that facilitated referencing and (e) the launch of the National Oil Spill Contingency Plan.
	4.1. Produced four thousand one hundred thirty (4130) 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, infographic tear drops, Umbrellas and pull up banner which increased OPM visibility.
	4.2. Produced three (03) assorted Branding and Visibility materials (OPM branded note books, Pull up banners and Photographs about OPM events commissioned).
	5.1. Covered three (03) Special OPM Event GAPR 2020/21 retreat held on 7th to 8th of September, 2021 at the Office of the President's Conference hall; regional

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Prime Minister's stock take at Wash & Wills Hotel in Mbale and the launch of the National Oil Spill Contingency Plan which created awareness, increased OPM visibility and facilitated referencing.
6.1. Engaged Social media influencers that produced eighty-eight (88) new stories and posted ninety-eight (98) stories on OPM website and twitter pages which created awareness, increased OPM visibility and facilitated referencing.

Reasons for Variation in performance

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

Total	247,857
Wage Recurrent	0
Non Wage Recurrent	247,857
Arrears	0
AIA	0
Total For Department	247,857
Wage Recurrent	0
Non Wage Recurrent	247,857
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 thirty-two (68) Disaster Risk Assessments (i.e. the Fire incident at Bilal Primary school in Kawempe division, Kampala City, the effects of floods, heavy rains, landslides, food insecurity in Kasese, Abim, Kotido, Moroto, Gulu, Amuru, Kitgum, Lamwo, Bududa, Manafwa, Sironko, Namisindwa, Bulambuli, Rubanda, Masaka, Buyende, Buliisa, Nakasongola, Ntoroko, Agago, Kampala, Bundibugyo, Bunyangabu districts and Floods and landslides hazard risk and vulnerability mapping of Bundibugyo and Bunyangabo districts. This which informed the disaster response and preparedness strategies.	211101 General Staff Salaries	221,847
2. National Emergency Coordination and Operations Centre (NECOC) & DECOCs equipment maintained, updated and staff capacities enhanced		221002 Workshops and Seminars	24,678
3. National Disaster monitoring, early warning and disaster reporting system enhanced		221008 Computer supplies and Information Technology (IT)	4,520
4) 30 DDMC resilience and contingency planning Trainings conducted		221011 Printing, Stationery, Photocopying and Binding	49,599
5.National Disaster Preparedness and Management Bill drafted		221012 Small Office Equipment	3,900
6. 1,250 persons living at high risk of landslides in five disaster prone districts of Bududa, Manafwa, Sironko and Bulambuli resettled		227001 Travel inland	440,140
	2.1. Enhanced the capacity of National Emergency Coordination and Operations	228002 Maintenance - Vehicles	127,580

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Centre (NECOC) & DECOCs through conducting dissemination and training sessions in thirteen (13) districts of Napak, Moroto, Katakwi, Buhweju, Ibanda, Hoima, Bullisa, Kikuube, Ntoroko, Madi-Okollo, Maracha, Koboko, and Yumbe which informed the DECOCs for response and preparedness.

2.2. Enhanced the National Early Warning System against Disaster risks through practicing use of chatbot and digitized Damage and loss assessment tool which provides real time information to aide decision.

2.3. Conducted One (01) Assessment of suitability of solar system installation to support DECOC activities for update and capacity enhancement.

2.4. Procured and installed Equipment to enhance capacities of staff in eleven DECOCs of Bukedea, Moroto, Kween, Kasese, Kabale, Adjumani, Amuru, Nakasongola, Butaleja, Namayingo and Bududa districts that enhanced DECOCs and staff capacities.

3.1. Produced and disseminated nine (09) monthly Uganda National Integrated Early Warning systems (UNIEWS) bulletins on potential disaster occurrences that facilitated disaster preparedness.

3.2. Conducted two (02) sensitization on UNIEWS in Rakai and Lwengo.

3.3. Conducted three (03) Risk Atlas Dissemination in four (04) districts of Iganga, Namayingo, Kaliro and Namutumba. As a result of the above interventions, awareness has been created for preparedness against disasters.

3.4 Coordinated the launch of the National Oil Spill Contingency Plan 2020 which established the national preparedness and response system for oil spill prevention, preparedness and response.

3.5 Disseminated National Risk Vulnerability Atlas dissemination in five (05) districts of Iganga, Kaliro, Namutumba, Namayingo and Mayuge that facilitated disaster preparedness and response.

3.6. Conducted One (01) Inter- Agency Consultative meeting on rapid needs assessment tools that made a number of recommendations to facilitate disaster preparedness and response.

4.1. Conducted twenty-seven (27) DDMCs/DRR resilience trainings in Moroto, Amudat, Kaabong, Karenga, Dokolo

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Amuru, Pader, Kyegegwa, Isingiro, Bundibugyo, Bunyangabu, Nwoya, Pakwach, Katakwi, Amolatar, Ngora, Bukedea, Kumi, Kwanja, Kapelebyong, Bududa, Bulambuli, Namisindwa, Sironko, Manafwa, Paliisa and Butaleja that enhanced the capacity across DLGs on resilience and awareness against disasters.

4.2. Supported the development of twenty-one (21) district contingency Plans (DCPs) for

Kikuube, Kamwenge, Ntoroko, Bundibugyo, Kasese, Obongi, Nakapiripirit, Koboko (and 8 sub counties in Koboko), Karenga, Amuru, Pader, Kisoro, Ngora, Kanungu, Pakwach, Nwoya, Yumbe, Obongi, Koboko, Katakwi and Ngora that enhanced the capacity across DLGs on resilience and awareness against disasters.

5.1. Developed National Disaster Risk Management Plan which would inform the preparation of the National Disaster Preparedness and Management Bill.

6.1. Reviewed MOUs for MDAs implementing resettlement activities in Bulambuli.

6.2. Resettled twenty-two (22) Households 110 persons living at high risk of landslides in five disaster prone districts of Bududa, Namisindwa, Manafwa, Sironko and Bulambuli to Bunambutye, Bulambuli.

6.3. Completed the preparation for resettlement of sixty-six (66) Households 330 persons living at high risk of landslides to Semuliki wildlife reserve in Kanara Town Council.

Reasons for Variation in performance

1. Achieved as planned

Total	872,263
Wage Recurrent	221,847
Non Wage Recurrent	650,416
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Relief to disaster victims

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1.200,000 disaster affected persons supported with 2,000MT of food, and 2,000 pieces of non-food items	1.1. Procured and distributed relief food (11,368) bags of maize flour 100kgs each, 4,827 bags of beans 100kgs each and 76,800kgs of sugar) and non-relief food items (9,200 tarpaulins, 300 wheel barrows, 1,800 blankets, 600 pangas, 7,000 spades, 1,100 pairs of shoes, 1,950 basins, 300 bars of soap, 1,950 jerrycans, 400 sleeping mats, 1,798 iron sheets and 3,200 mosquito nets) which enhanced the livelihood of the disaster affected persons across the country.	Item 224010 Food Supplies 224011 Relief Supplies	Spent 517,880 233,968

Reasons for Variation in performance

1. Achieved as planned.

Total	751,848
Wage Recurrent	0
Non Wage Recurrent	751,848
Arrears	0
AIA	0

Outputs Funded

Budget Output: 52 Transfer to other Government units

Item	Spent
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Reasons for Variation in performance

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

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	1,624,112

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	221,847
		Non Wage Recurrent	1,402,265
		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. Received and settled 48,016 refugees on land(o/w 24,969 were female and 23,047 were male) in accordance with International law.	211101 General Staff Salaries	99,176
2. 200 refugee partners coordinated and monitored	2.1. Coordinated and monitored a total of three hundred seventeen (314) refugee partners cumulatively that improved refugee response in the settlements.	221002 Workshops and Seminars	44,068
		221012 Small Office Equipment	1,400
		222003 Information and communications technology (ICT)	23,332
		227001 Travel inland	57,943

Reasons for Variation in performance

2. The ease of registration of the partners due to Uganda Refugee Response Management System (URRMS) to implement refugee activities contributed to the over performance of the planned activities.

1. The refugee influx due to the conflict in eastern Democratic Republic of Congo (DRC) contributed to the over performance in the planned activities

Total	225,919
Wage Recurrent	99,176
Non Wage Recurrent	126,743
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. Processed 14,743 new asylum claims for REC (o/w 13,180 were granted, 1,510 rejected and 3 revoked) in total of 8 REC weekly sessions that authenticated the claims and facilitated the refugee registration.	211107 Ex-Gratia for other Retired and Serving Public Servants	139,500
2.16 Refugee Appeals Board weekly sessions carried out	1.1. Registered 83,634 new refugees (o/w 43,490 were female and 40,144 were male) that facilitated effective response and safety.	221011 Printing, Stationery, Photocopying and Binding	1,950
	2.1. Carried out thirteen (13) Refugee Appeals Board sessions that cumulatively adjudicated on 198 cases of 528 individuals.	221012 Small Office Equipment	1,393
		227001 Travel inland	41,290
		228002 Maintenance - Vehicles	944

Reasons for Variation in performance

1. Achieved and planned.

Total 185,077

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	185,077
		Arrears	0
		AIA	0
		Total For Department	410,996
		Wage Recurrent	99,176
		Non Wage Recurrent	311,820
		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	1.1. Drafted work plan for resettlement of persons at High risk of landslides in Elgon sub region to Bunambutye and flood victims in Ntoroko district.	227001 Travel inland 610,171
2. Basic amenities like water, electricity, access roads for Resettled households provided.	2.1. Verified eleven (11) displaced households during the October mudslides in Bududa district for resettlement.	228002 Maintenance - Vehicles 3,000
3. Disaster incidents / events in 30 most disaster prone districts assessed	3.1. Conducted Post-Disaster (windstorms, hailstorms, floods, landslides) losses and damage assessments in 32 districts which informed Government responses mechanisms and planning.	

Reasons for Variation in performance

1. Achieved as planned.

Total	613,171
GoU Development	613,171
External Financing	0
Arrears	0
AIA	0

Budget Output: 04 Relief to disaster victims

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 200,000 disaster affected households supported with food and non-food items	1.1. Supported 111,839 (559,196 persons) disaster affected persons with relief food (31,055 bags of maize flour 100kgs each, 13,166 bags of beans 100kgs each and 106,460kgs of sugar) and non-relief food items (10,500 tarpaulins, 1,800 blankets, 1,950 basins, 554 bars of soap, 4,200 jerrycans, 300 sleeping mats, 4,200 iron sheets, 3,500 mosquito nets and 44 cartons of moringa and tea leaves) for livelihood.	Item 224010 Food Supplies 227001 Travel inland	Spent 898,230 280,039

Reasons for Variation in performance

1. Achieved as planned.

Total	1,178,269
GoU Development	1,178,269
External Financing	0
Arrears	0
AIA	0

Outputs Funded

Budget Output: 52 Transfer to other Government units

1).100 resettlement housing units in Bunambutye constructed 2) . Construction of 2nd phase of Bunambutye Primary school for resettled children completed	Item	Spent
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Reasons for Variation in performance

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

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

1) A security and retaining wall constructed at Namanve relief stores	Item	Spent
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Reasons for Variation in performance

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

Total	0
GoU Development	0
External Financing	0

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		Total For Project	1,791,440
		GoU Development	1,791,440
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1293 Support to Refugee Settlement

Outputs Provided

Budget Output: 06 Refugees and host community livelihoods improved

1.) Contribution to International organizations (IOM) effected 2. Clearance of Donations from Development partners facilitated

Reasons for Variation in performance

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

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

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. Carried out Site assessments by MoWT at Nakivale and Rwamwanja Refugee settlements. BoQs and structural drawings expected in the next quarter. These are meant to guide the army brigade on how to expedite the process.

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	25,077
312102 Residential Buildings	22,899

Reasons for Variation in performance

1. Achieved as planned.

Total	47,977
GoU Development	47,977
External Financing	0
Arrears	0
AIA	0
Total For Project	47,977
GoU Development	47,977

Vote:003

Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Technical, managerial and administrative support provided to 14 districts 2. Funded sub projects monitored and supervised on a quarterly basis in 14 districts 3. Four (04) Project Review meetings, workshops and training conducted 4. Technical Support Team Salaries paid monthly 5. Key messages/information on the project disseminated to relevant stakeholders 6. Three (03) Internal Project Review Studies conducted 7. Results and outputs documented and disseminated on a quarterly basis	1.1. Provided Technical, managerial and administrative support to fifteen (15) districts that equipped the districts with computers, assorted furniture, data network and internet equipment and facilitated project management and implementation. 2.1. Conducted three (03) Quarterly Monitoring and supervision of the funded sub projects in the 15 districts that enhanced compliance to guidelines and fast-tracked the implementation of the projects. 3.1. Conducted three (03) virtual progress review meetings with the DIST and all implementing districts that reviewed implementation progress, shared experiences, challenges and lessons learnt 3.2. Carried out two (02) Government of Uganda and World Bank joint implementation support missions that checked on project implementation progress, results, intermediate outcomes and made recommendations for improvement. 3.3. Participated in the 8th Regional Project Steering Committee meeting for IGAD where project implementation progress was shared. 4.1. Paid nine (09) monthly Salaries of project Technical Support Team by 28th of every month. 5.1. Disseminated Key messages/ information on the project to relevant stakeholders through Radio spot messages on several stations covering various program areas that increased awareness on the project. 5.2. Produced IEC materials and Newsletter which awaits printing that increased awareness on the project. 6.1. Conducted two (02) Internal project Review study on the Livelihood models and eco-system mapping in both host and refugee communities that facilitated programme planning and implementation. 7.1. Conducted One (01) quarterly documentation and dissemination of implementation progress registered under the project and data reflected in the MIS 7.2. Collected data on implementation progress and outputs that will facilitated quarterly documentation and dissemination in all the 15 districts.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 4,156,062 625,987 184,000 207,450 385,882 176,045 8,143 67,500 9,400 1,350 92,999 831,170 4,704 29,425 2,452 889,513 274,610 1,365,382 101,500 142,481 24,948

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Achieved as planned.			
		Total	9,581,000
		GoU Development	0
		External Financing	9,581,000
		Arrears	0
		AIA	0

Outputs Funded

Budget Output: 52 Transfer to other Government units

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
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)	1.1. Supported the establishment/ Construction of Market sheds and stalls at Katente Market in Kyegegwa district, 200 metric tonnes food store in Adjumani, and Construction of abattoirs in Adjumani and Obongi Town councils. 2.1. Transferred funds to support construction of three hundred eighteen (318) school infrastructure including classrooms, staff houses, dormitories, libraries and laboratories in 15 DRDIP implementing districts for both host and refugee communities that will improve learning environment. 3.1. Transferred funds that facilitated the construction of sixty (60) health facilities to benefit a total of 69,000 people (52% were female) from refugee host communities in 15 DRDIP implementing districts. 4.1. Transferred funds for construction of 406Km of roads benefitting a total of 150,000 people (51% are female) and 79.7Km of roads Constructed/ rehabilitated in the districts of Kamwenge and Isingiro that increased access to markets and social services. 5.1. Supported One hundred ninety-one (191) subprojects on sustainable management of natural resources that improved access to alternative energy sources benefiting 36,398 beneficiaries in the host communities in 148 water sheds 5.2. Supported 35,080 host community beneficiaries (60% females) in 15 implementing districts that promoted integrated natural resource management .7.1. Supported 38,653 beneficiaries (70% female) with Village Revolving Funds in host communities in 15 DRDIP implementing districts that facilitated income generating activities. 7.2. Supported 738 beneficiaries (61% female) with grants in host communities in 7 districts of Adjumani, Isingiro, Kamwenge, Kikuube, Kiryandongo, Kyegegwa and Lamwo that facilitated the farmers with inputs for traditional and non- traditional livelihoods. 7.3. Supported 2,659 beneficiaries (60% female) with grants in 13 refugee settlements that facilitated income generating activities and kitchen gardening for livelihoods. 9.1. Transferred funds for construction of 14 small bridges in various implementing districts of Arua, Kyegegwa, Kamwenge, Kiryandongo, Yumbe, Koboko, and Kamwenge that improved access to markets and social services.	263204 Transfers to other govt. Units (Capital) 216,613,786

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

1. Achieved as planned.

Total	216,613,786
GoU Development	0
External Financing	216,613,786
Arrears	0
AIA	0

Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
3 Double Cabin Pickups procured2. 20 motor cycles procured	1.1. Procured seven (07) double cabin pick-ups that support project implementation and monitoring in the districts.2.1. Procured fifteen (15) motorcycles.	312201 Transport Equipment	2,560,042

Reasons for Variation in performance

1. Achieved as planned.

Total	2,560,042
GoU Development	0
External Financing	2,560,042
Arrears	0
AIA	0
Total For Project	228,754,828
GoU Development	0
External Financing	228,754,828
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

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 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 three (03) coordination meetings with Members of Parliament of the Greater North Parliamentary Forum and NGOs that discussed and made recommendations on the performance of household income interventions in the region and obtained input on the design of the NUSAF programme.	Item	Spent
		211101 General Staff Salaries	21,037
		221002 Workshops and Seminars	73,625
		221008 Computer supplies and Information Technology (IT)	4,980
		221011 Printing, Stationery, Photocopying and Binding	600
2. Leadership of 10 District LGs trained on the implementation of the PCA model	2.1. Trained/Sensitized leadership of two (02) districts (Kitgum and Agago) on the implementation of the PCA model that enhanced the capacity of the beneficiaries for effective management of PCAs.	227001 Travel inland	753,702
3. 5 PCAs trained on the implementation of the PCA model	3.1. Mobilized and trained five (05) PCAs (Kitgum (3) and Agago (2) districts) that enhanced the capacity of the beneficiaries for effective management of PCAs.	228002 Maintenance - Vehicles	55,431
4. 12 Political mobilization and monitoring missions of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions conducted	4.1. Conducted fourteen (14) political mobilization and monitoring missions of Government Programmes in Kitgum, Gulu, Nebbi, Pader, Arua, Nwoya, Adjumani and Zombo districts that assessed the performance, identified service delivery challenges faced in the implementation of Government Programmes and proposed recommendations for improvement.		
5. 12 Technical performance monitoring missions of NUR interventions conducted	5.1. Conducted three (03) technical monitoring missions on Northern Uganda Resilience Initiative/DANIDA interventions in Acholi and West Nile sub-regions and microprojects in Omoro, Gulu and Amuru which tracked implementation progress, identified challenges and proposed recommendations for improvement.		

Reasons for Variation in performance

- Budgetary constraints affected the implementation of the planned activities.

Total	909,375
Wage Recurrent	21,037
Non Wage Recurrent	888,338
Arrears	0
AIA	0

Budget Output: 06 Pacification and development

Item **Spent**

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Transfers to Government units

1. Funds transferred to LGs for implementation of the PCA model in 10 districts across Northern Uganda	1.1. Supported five (05) PCAs Kitgum (3) and Agago (2) districts that deepened financial inclusion in the Northern Uganda for livelihood improvement.	Item	Spent
		263104 Transfers to other govt. Units (Current)	160,500

Reasons for Variation in performance

- Budgetary constraints affected the implementation of the planned activities.

Total	160,500
Wage Recurrent	0
Non Wage Recurrent	160,500
Arrears	0
<i>AIA</i>	0
Total For Department	1,069,875
Wage Recurrent	21,037
Non Wage Recurrent	1,048,838
Arrears	0
<i>AIA</i>	0

Departments

Department: 06 Luwero-Rwenzori Triangle

Outputs Provided

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

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 7000 Civilian war veterans from the Central, East and West of the country paid a one-time gratuity	1.1. Paid five thousand and eighty-five (5,085) civilian war veterans a one-time gratuity which enhanced their livelihood.	Item	Spent
	2.1. Conducted three (03) Quarterly verification of civilian veterans for one-time payment of gratuity which facilitated the Akasiimo payment.	211101 General Staff Salaries	10,253
2. Civilian veterans verified for one-time payment of gratuity		221002 Workshops and Seminars	93,636
		221007 Books, Periodicals & Newspapers	5,000
3. Akasiimo data base cleaned and maintained to reflect new beneficiaries and update verified and paid	3.1. Conducted three (03) Quarterly update of Akasiimo Database that cleaned and maintained the records to reflect new beneficiaries.	221011 Printing, Stationery, Photocopying and Binding	7,268
		227001 Travel inland	375,746
4. Civilian war veterans coordinated.	4.1. Conducted thirteen (13) coordination meetings for civilian veterans in the districts of Bunyangabu, Kampala zone (Nkrumah & Namugongo units), Kiboga, Luwero, Luwero, Mukono, Ntoroko and Nakaseke that deliberated on the issues surrounding modality of Akasiimo, constraints and made recommendations for improvement.	282104 Compensation to 3rd Parties	16,089,507

Reasons for Variation in performance

1. Achieved as planned.

Total	16,581,409
Wage Recurrent	10,253
Non Wage Recurrent	16,571,156
Arrears	0
AIA	0

Budget Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 15,000 iron sheets procured for women, youth, vulnerable groups and selected institutions	1.1. Procured and delivered six thousand eight hundred fifty-six (6,856) iron sheets women, youth, vulnerable groups and selected institutions that facilitated them for a decent housing.	Item 221002 Workshops and Seminars	Spent 248,723
2. 60,000 hand hoes procured and distributed to women, youth and vulnerable groups		227001 Travel inland	1,469,362
3. 120 Micro projects assessed and validated	3.1. Conducted assessment and validation of one hundred sixty-eight (168) micro projects that facilitated the support for livelihood enhancement.	228002 Maintenance - Vehicles	73,729
4. 200 Micro projects monitored	4.1. Conducted monitoring exercise on the operations sixty-eight (38) micro projects from the districts of Wakiso, Mukono, Rakai, Buikwe, Ntoroko, Sembabule, Kiruhura, Lyantonde, Mbarara, Luwero, Nakaseke, Kayunga and Mubende which identified challenges and made recommendations to improve the management of the micro-projects and compliance with the guidelines and progress.		
5. 141 PCAs in 43 districts of Luwero-Rwenzori sub-region mobilized, trained, and capacity built	5.1. Mobilized and trained eight-four (84) PCAs in the districts of Buikwe, Kabarole, Kasese, Kazo, Kiruhura, Nakasongola, Ntoroko, Rwampara, Ibanda, Kamwenge, Lwengo, Mityana, Nakaseke, Rakai while 16 PCAs in the districts of Gomba, Kasese, Mityana, Nakasongola and Rubirizi were mobilized but not yet trained which created awareness on PCA module improved beneficiary capacity in PCA management.		
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)	6.1. Conducted monitoring exercise on the operations of one hundred eleven (111) PCAs in Kasese, Bunyangabu, Kabarole, Kamwenge, Kiboga, Kyankwanzi, Kyankwanzi, Mubende, Kiboga and Rakai which identified challenges and made recommendations to improve the management of the PCAs and compliance with the guidelines and progress.		

Reasons for Variation in performance

1. Delays in providing specifications by MDAs (i.e. MAAIF) affected the implementation of the planned activities.
2. Budgetary constraints especially seminar and workshops budget affected the implementation of the planned activities

Total	1,791,815
Wage Recurrent	0
Non Wage Recurrent	1,791,815

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Budget Output: 51 Transfers to Government units

		Item	Spent
1. Funds transferred to support 120 micro projects	1.1. Transferred funds to support one hundred sixty-three (163) micro projects that enhanced the livelihood of the vulnerable people (Youth, Elderly, Women and child headed households).	263104 Transfers to other govt. Units (Current)	3,287,725
2. Funds transferred to 150 Parish Community Association (PCAs)	2.1. Supported one hundred and two (102) Parish Community Associations in the districts of Kalungu, Mbarara, Mubende, Luwero, Buikwe, Kabarole, Kazo, Kiruhura, Ntoroko, Rwampara, Ibanda, Kamwenge, Lwengo, Masaka, Mityana, Nakaseke, Rakai, Bushenyi, Gomba, Kasese, Mityana, Nakasongola and Rubirizi that enhanced financial inclusion in Luwero-Rwenzori sub-region.		

Reasons for Variation in performance

- Achieved as planned.

Total	3,287,725
Wage Recurrent	0
Non Wage Recurrent	3,287,725
Arrears	0
AIA	0
Total For Department	21,660,949
Wage Recurrent	10,253
Non Wage Recurrent	21,650,696
Arrears	0
AIA	0

Departments

Department: 07 Karamoja HQs

Outputs Provided

Budget Output: 05 Coordination of the implementation of KIDDP

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 4 KIDP TWG regional meetings conducted	1.1. Conducted two (02) KIDP TWG regional meetings that deliberated on the work plan and implementation challenges affecting Karamoja Integrated Development Plan and proposed recommendations for improvement.	Item	Spent
2. 1 Karamoja Policy Committee (KPC) Meeting held and Annual KIDP review conducted	2.1. Held One (01) Karamoja Regional Council meeting in Moroto District that brought together all Karamoja sub-region District Councils, MPs, MDAs and Security Teams to discuss remedies to insecurity in the sub-region.	211101 General Staff Salaries	3,781
3. 4 National KIDP TWG meetings conducted	3.1. Conducted two (02) National KIDP TWG meetings that discussed the performance of livelihood interventions and regional development plans in the region.	221002 Workshops and Seminars	75,000
4. 4 Cross boarder meetings held and facilitated	4.1. Conducted two (02) cross border meetings in Moroto and Kaabong which discussed security situation in Karamoja, promoted peace and collaboration for development.	221007 Books, Periodicals & Newspapers	5,000
5. 4 Peace building initiatives among Karimojong clans supported	5.1. Supported eighteen (18) peace building and pacification meetings with elders in Karamoja sub-region: (a) Kaabong at Kaakamar, Lodiko, Loyoro & Kaabong TC;	221011 Printing, Stationery, Photocopying and Binding	15,000
6. 4 Elders meetings facilitated and conducted	(b) Kotido at Nakaperimolu, Panyangara, Rengen & Kacheri;	227001 Travel inland	1,931,669
7. 10 Political and technical monitoring missions of interventions implemented in Karamoja sub-region undertaken	(c) Napak at Lotome, Lokali and Loduruko;	228002 Maintenance - Vehicles	117,916
8. Implementation of cross border MoU signed between Uganda and Kenya supported	(d) Moroto at Rupa and Nadunget sub-counties; and		
	(e) Nabilatuk at Kosike, Nabilatuk TC, and Nakayot which deliberated on peace building mechanism and co-existence.		
	6.1. Facilitated and conducted six (06) peace building and pacification meetings with elders in Kaabong, Kotido, Moroto, Napak, Nabilatuk which promoted peace in the sub-region.		
	7.1. Conducted fourteen (14) Political and technical monitoring missions in Karamoja sub-region and commissioned school infrastructure in nine schools constructed by Ministry of Karamoja Affairs in the region and identified challenges in the education sector and made recommendations for improvement.		
	8.1. Supported the implementation of cross border MoU signed between Uganda and Kenya to promote peace for development of the region.		

Vote:003

Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

1. Achieved as planned.

Total	2,148,365
Wage Recurrent	3,781
Non Wage Recurrent	2,144,584
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Pacification and development

1. 850 Oxen procured and distributed to farmers in Karamoja
2. 850 Heifers procured and distributed within Karamoja sub-region

Item	Spent
224006 Agricultural Supplies	358,000
227001 Travel inland	391,268
228001 Maintenance - Civil	35,468

Reasons for Variation in performance

1. Budgetary constraint affected the implementation of the planned activities

Total	784,736
Wage Recurrent	0
Non Wage Recurrent	784,736
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Transfers to Government units

1. Funds transferred to District LGs to support 38 micro-projects in Kotido MC (05), Moroto MC (06), Kaabong (05), Nakapiripirit (05), Karenga (06), Nabilatuk (06), and Amudat (05).
2. Funds transferred to District LGs to support 10 pilot PCAs in Moroto (3), Kaabong (3), Amudat (2), and Nakapiripirit (2)

Item	Spent
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Reasons for Variation in performance

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

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Department	2,933,101
		Wage Recurrent	3,781
		Non Wage Recurrent	2,929,320
		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 that deliberated and proposed recommendations on the implementation of Government programs in the sub-region.	211101 General Staff Salaries 12,433
2. 4 Minister's quarterly meetings facilitated and held	2.1. Facilitated and held one (01) Minister's meeting that familiarized the Minister with the programs and projects in the sub-region.	221002 Workshops and Seminars 25,000
3. 4 monitoring trips on government programs & projects undertaken	3.1. Conducted three (03) monitoring trips that identified issues best practices and proposed recommendations on the implementation of Government projects in Teso sub-region.	227001 Travel inland 625,271
4. 8 Political mobilization and monitoring trips undertaken & supported	4.1. Supported and conducted six (06) political mobilization and monitoring trips that encouraged the populace to support Government programs in Teso sub-region.	228002 Maintenance - Vehicles 38,731
5. Construction of 4 classroom blocks supervised, monitored and commissioned	5.1. Conducted three (03) monitoring and supervision visits on the construction of classroom blocks in Kapelebyong, Ngora, and Serere Districts and commissioned two classroom blocks in Serere & Kapelebyong Districts	

Reasons for Variation in performance

1. Achieved as planned.

Total	701,435
Wage Recurrent	12,433
Non Wage Recurrent	689,002
Arrears	0
AIA	0

Budget Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 2,880 iron sheets delivered and handed over to beneficiaries	1.1. Delivered and handed over 2,086 iron sheets to youth, women and other vulnerable groups/beneficiaries that facilitated descent housing for the beneficiaries.	Item	Spent
2. 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 micro projects in Teso sub-region that enhanced the beneficiary capacity in PCA and micro-project management.	221002 Workshops and Seminars	24,804
		227001 Travel inland	478,740

Reasons for Variation in performance

- Achieved as planned.

Total	503,544
Wage Recurrent	0
Non Wage Recurrent	503,544
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Maternal and children health care services at Soroti Regional Referral Hospital supported	1.1. Supported Soroti Regional Referral Hospital with funds to procure an X-ray machine and procurement process was initiated.	Item 263104 Transfers to other govt. Units (Current)	Spent 2,229,500
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	3.1. Supported Amuria District with funds for construction of a 4 classrooms with desks targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Abarilela P/S. Contract awarded and site handed over to the contractor.		
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	4.1. Supported Soroti City with funds for construction of a 4 classrooms with desks targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine Aloet P/S. Contract awarded and site handed over to the contractor.		
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	5.1. Supported Kumi Municipality with funds for construction of a borehole targeting 500 pupils and 10 teachers at Otiye P/S. Contract awarded and site handed over to the contractor.		
5. Construction of a borehole targeting 500 pupils and 10 teachers at Otiye P/S, Kumi Municipality	6.1. Supported Kalaki District with funds for construction of a borehole targeting 98 households in Aminikwach and Ongolai villages in Kaberpila Parish, Ogwolo Sub County Kalaki District		
6. Construction of a borehole targeting 98 households in Aminikwach and Ongolai villages in Kaberpila Parish, Ogwolo Sub County Kalaki District	7.1. Supported Kalaki District with funds that facilitated the rehabilitation of 16km Abalang-Idamakan-Surambaya-Imatomua Road in Kalaki District		
7. Rehabilitation of 16km Abalang-Idamakan-Surambaya Imatomua Road in Kalaki District			

Reasons for Variation in performance

- Budgetary constraint affected the implementation of the planned activities.

Total	2,229,500
Wage Recurrent	0
Non Wage Recurrent	2,229,500
Arrears	0
AIA	0
Total For Department	3,434,480
Wage Recurrent	12,433
Non Wage Recurrent	3,422,047
Arrears	0

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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	1.1. Conducted seven (07) political and technical monitoring missions that identified bottlenecks and made recommendations for implementation of Government programs and projects in the sub region.	221002 Workshops and Seminars	25,000
2. 12 Political mobilisation missions by MSBAs facilitated		221011 Printing, Stationery, Photocopying and Binding	4,888
3. Headquarter and Regional offices quarterly facilitated to operate effectively	2.1. Facilitated and conducted eight (08) Political Mobilization visits that encouraged the populace in Bunyoro to support Government programs.	227001 Travel inland	481,514
	3.1. Provided three (03) Quarterly facilitation to Headquarter and Regional offices that facilitated effective operation of offices.	228002 Maintenance - Vehicles	22,950

Reasons for Variation in performance

- Achieved as planned.

Total	534,352
Wage Recurrent	0
Non Wage Recurrent	534,352
Arrears	0
AIA	0

Budget Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Supervision of the construction and furnishing of the Classroom blocks in Masindi Municipality	1.1. Conducted One (01) Supervision mission of the construction and furnishing of the Classroom blocks in Masindi Municipality that enhanced compliance to design and standards.	Item 227001 Travel inland	Spent 152,761
2. 30 Parish Community Associations (PCAs) piloted in Parishes of Bunyoro sub-region mobilized and trained.	2.1. Mobilized and trained seventeen (17) PCAs that facilitated support towards deepening financial inclusion for livelihood enhancement in 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	3.1. Identified, appraised and trained One hundred twenty-three (123) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) for support towards livelihood enhancement in Bunyoro sub-region.		
4. Government programmes in the region coordinated and monitored	4.1. Conducted two (02) coordination and monitoring exercises that identified issues in the implementation of Government programs in the Bunyoro sub-region and made recommendations.		

Reasons for Variation in performance

1. Achieved as planned.

Total	152,761
Wage Recurrent	0
Non Wage Recurrent	152,761
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Transfers to Government units

1. Funds transferred to Local Governments to support 100 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region	1.1. Support One Hundred Twenty One (123) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region which enhanced livelihood of the people.	Item 263104 Transfers to other govt. Units (Current)	Spent 861,670
2. Transfer of fund to Local Governments to support 15 pilot PCAs in Bunyoro sub-region	2.1. Supported fourteen (14) pilot PCAs in Bunyoro sub-region which enhanced deepening of financial inclusion.		
i. Construction and furnishing of 01 classroom block of 04 class rooms with a semi - detached office, a 05 stance pit latrine constructed in Masindi Municipality.	3.1. Supported Masindi Municipality in the construction and furnishing of One (01) classroom block of 04 class rooms with a semi - detached office, a 05 stance pit latrine.		

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	861,670
Wage Recurrent	0
Non Wage Recurrent	861,670
Arrears	0
AIA	0
Total For Department	1,548,783
Wage Recurrent	0
Non Wage Recurrent	1,548,783
Arrears	0
AIA	0

Departments

Department: 27 Busoga Affairs

Outputs Provided

Budget Output: 06 Pacification and development

	Item	Spent
1. 70 PCAs in 12 districts of Busoga sub-region mobilized and trained	1.1. Mobilized and trained 104 PCAs in Bugiri (11), Bugweri (08), Buyende (11), Iganga (13), Kaliro (06), Kamuli (07), Luuka (06), Mayuge (11), Jinja (11), Namayingo (08) and Namutumba (12) that prepared the beneficiaries for support towards livelihood enhancement.	221002 Workshops and Seminars 100,000
2. 10 Technical and Political coordination and monitoring missions conducted in Busoga sub region	2.1. Conducted seven (07) Political coordination and monitoring missions that identified bottlenecks and encouraged the populace in Busoga sub region to support Government programs.	227001 Travel inland 474,250

Reasons for Variation in performance

1. Achieved as planned.

Total	574,250
Wage Recurrent	0
Non Wage Recurrent	574,250
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 70 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 104 Parish Community Associations (PCAs) in Bugiri (11), Bugweri (08), Buyende (11), Iganga (13), Kaliro (06), Kamuli (07), Luuka (06), Mayuge (11), Jinja (11), Namayingo (08) and Namutumba (12) that enhanced the income and livelihood of women, youth, farmers and vulnerable groups.	Item 263104 Transfers to other govt. Units (Current)	Spent 2,600,100

Reasons for Variation in performance

1. Achieved as planned.

Total	2,600,100
Wage Recurrent	0
Non Wage Recurrent	2,600,100
Arrears	0
AIA	0
Total For Department	3,174,350
Wage Recurrent	0
Non Wage Recurrent	3,174,350
Arrears	0
AIA	0

Development Projects

Project: 0022 Support to LRDP

Capital Purchases

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

1. Two motor vehicels procured	1.1. Procurement process of two (02) vehicles ongoing	Item	Spent
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Reasons for Variation in performance

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

Development Projects

Project: 1078 Karamoja Integrated Development Programme(KIDP)

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 05 Coordination of the implementation of KIDDP

1. Counterpart funding for the Dry lands Integrated Development Project	1.1. Provided three (03) Quarterly counterpart funding for Drylands Integrated Development Projects to meet GoU obligation for the project in improving livelihood in the sub-region.	Item	Spent
		211102 Contract Staff Salaries	119,709
		227001 Travel inland	209,480

Reasons for Variation in performance

- Achieved as planned.

Total	329,189
GoU Development	329,189
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	1.1. Procured and distributed ten thousand (10,000) iron sheets to vulnerable households in Karamoja sub-region that facilitated construction of decent housing units.	Item	Spent
2. 10,000 hand hoes procured and distributed to farmers in Karamoja	4.1. Conducted three (03) Quarterly coordination and monitoring of Karamoja feeds Karamoja project that boosted food production for schools in Karamoja sub-region.	227001 Travel inland	161,245
3. 500 Ox ploughs procured and distributed to farmer groups in Karamoja	5.1. Coordinated and monitored the construction of six (6) parish valley tanks in Napak, Nakapiripirit, Moroto, Kaabong, and Amudat that identified implementation challenges and made recommendations for improvement.		
4. Karamoja feeds Karamoja project coordinated and monitored to produce food for schools in Karamoja	6.1. Coordinated and monitored construction works of four (04) education infrastructure: (a) Dormitory at Pokot Girls SS in Amudat; (b) Classroom blocks at Morelem Boys Primary School in Abim; (c) Dining Hall at Kabong Secondary School and (d) Chain link fencing of St. Andrew in Karamoja sub-region which identified implementation challenges and made recommendations for improvement.		
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

- Budgetary constraint affected the implementation of the planned activities

Total	161,245
GoU Development	161,245

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Budget Output: 51 Transfers to Government units

Item	Spent
1. Funds transferred to Ministry of Water & Environment for construction of five (5) parish valley tanks in Napak (1), Nakapiripirit (1), Moroto (1), Kaabong (1), and Amudat (1)	
2. 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. Budgetary constraint affected the implementation of the planned activities

Total	0
GoU Development	0
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Construction of a 40 double decker bed dormitory block at Pokot Girls SS in Amudat District - Phase III (Multi-Year Project)	1.1. Completed 100% of the works of Phase III (Multi-Year Project) construction of double decker bed dormitory block at Pokot Girls SS in Amudat District that improved learning environment at Pokot Girls SS.	Item 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 435,448 223,081
2. 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 that improved learning environment at Morelem Girls SS.		
3. Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase III (Multi-Year Project)	3.1. Completed 70% of the civil works of Phase III (Multi-Year Project) construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District		
4. 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 that enhanced security in the school.		
5. 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 that enhanced security in the institute.		
6. 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. 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. 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 that improved learning environment at Kotido SS.		
9. 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. 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	658,529
GoU Development	658,529
External Financing	0
Arrears	0
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
1. Two (2) Pickups procured for facilitate field activities	1.1. Procurement process for Two (2) Pickups procured for facilitate field activities is ongoing.

Reasons for Variation in performance

- Achieved as planned.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	1,148,963
GoU Development	1,148,963
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1251 Support to Teso Development

Outputs Provided

Budget Output: 06 Pacification and development

Item	Spent
1. 2,880 Iron sheets to support education, health, church institutions and vulnerable individuals procured	1.1. Procured two thousand and eighty-six (2,086) iron sheets to support education, health, church institutions and vulnerable individuals in Teso sub-region for livelihood enhancement.

Reasons for Variation in performance

- Achieved as planned.

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

Outputs Funded

Budget Output: 51 Transfers to Government units

Item	Spent
1. 4 classrooms with desks and an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Omito-Omito P/S, Ngora District constructed	1.1. Supported Ngora District with funds for construction of a 4 classrooms block with desks and an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Omito-Omito P/S. Contract awarded.
Omito P/S, Ngora District constructed	263204 Transfers to other govt. Units (Capital)
	300,000

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	300,000
GoU Development	300,000
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
1. Retention for construction of Soroti regional office and other external works in Soroti	

Reasons for Variation in performance

1. Payment for retention and final certificate for construction of Soroti regional office deferred pending rectification of defects

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

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

Item	Spent
1. 2 Ambulance for Kalaki and Amuria District Health Services procured2. 30 KVA generator procured, delivered and installed at Soroti Regional Office	
2.1. Delivered and installed a 30 KVA Generator at Soroti Regional Office that is standby to supply to power in case of outage.	

Reasons for Variation in performance

1. Insufficient funding affected the implementation of the planned activities.

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

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

Item	Spent
1. Procurement of assorted furniture for Soroti Regional Office	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Project	300,000
		GoU Development	300,000
		External Financing	0
		Arrears	0
		AIA	0

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. Procured and distributed nine thousand two hundred seventy-four (9274) iron sheets to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institution in Bunyoro sub region2.1. Coordinated and monitored the distribution nine thousand two hundred seventy-four (9274) iron sheets to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institution in Bunyoro sub region.	227001 Travel inland 65,750

Reasons for Variation in performance

- Achieved as planned.

Total	65,750
GoU Development	65,750
External Financing	0
Arrears	0
AIA	0
Total For Project	65,750
GoU Development	65,750
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1486 Development Initiative for Northern Uganda

Outputs Provided

Budget Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
1. 300 Youth sponsored and trained to improve their skills in agro-business	1.1. Conducted One (01) technical & financial evaluation that facilitated negotiations of 8 BTVETs for the proposals on the Youth Skilling Programme	211102 Contract Staff Salaries	1,153,856
2. 300 Start-up kits procured and distributed to the youth	1.2. Conducted One (01) Information Session and launched a Call for proposals from the procurement of TVET institutions that increased awareness on the skills development of the project.	212101 Social Security Contributions	27,307
3. 5 BTI forums established	1.3. Received eight (08) proposals from TVET institutions for the provision of youth skilling training services.	213001 Medical expenses (To employees)	41,878
4. 20 Baraza forums held	4.1. Conducted two (02) district Baraza's that enhanced citizen participation in monitoring Government programs, and conducted twelve (12) district dialogues.	213004 Gratuity Expenses	76,981
5. One MIS tool developed and functional	6.1. Trained One hundred ten (110) Police Officers on community policing in Kaabong and Karenga that increased police presence in the populace.	221001 Advertising and Public Relations	21,460
6. 500 UPF-officers trained on community policing methodologies	6.2. Completed 47% of construction works on 7 community police posts including accommodation facilities	221002 Workshops and Seminars	371,427
7. 75 Police officers trained in communication skills	6.3. Conducted the Hydrogeological survey and submitted a report to OPM DINU that informed the preparation of draft tender for drilling of boreholes.	221007 Books, Periodicals & Newspapers	1,464
8. 30 Crime Prevention clubs formed and trained	6.4. Completed the training of 7 Project Implementation Committees which enhanced the capacity of Project Implementation Committees.	221010 Special Meals and Drinks	19,219
9. 800 Police officers trained and sensitized on neighborhood watch and popular vigilance	9.1. Conducted One (01) information session on neighborhood watch and popular vigilance for 120 Police Officers in the Karamoja sub region that enhanced security.	221011 Printing, Stationery, Photocopying and Binding	32,000
10. 180 Police officers sensitized on Human Rights	10.1. Sensitized One hundred ten (110) Police Officers on Human Rights in Kaabong and Karenga which raised awareness on human rights.	222001 Telecommunications	30,836
11. 390 Local production extension workers trained in agro-related courses	11.1. Trained sixty-one (61) district & Sub county extension workers in Agro-related courses to support 968 Lead farmers which increased access to agricultural extension services	223005 Electricity	600
12. 96 Local Production staff trained in data agricultural management and systems	11.2. Trained fifty-two (52) Private Extension Officers from GADC in Agro-related courses such as sesame organic production and equipped with bicycles, phones, and power bank that enhanced their capacity to reach farmers.	224006 Agricultural Supplies	936,857
	12.1. Trained fifty-eight (58) Local government extension workers that enhanced their capacity in post-harvest handling, packaging, processing, and group marketing.	225001 Consultancy Services- Short term	47,330
		227001 Travel inland	684,480
		227004 Fuel, Lubricants and Oils	24,300
		228002 Maintenance - Vehicles	51,307
		228004 Maintenance – Other	28,004

Vote:003

Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

1. Achieved as planned.

Total	3,549,306
GoU Development	0
External Financing	3,549,306
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
231001 Non Residential buildings (Depreciation)	1,117,075

Reasons for Variation in performance

Total	1,117,075
GoU Development	0
External Financing	1,117,075
Arrears	0
AIA	0
Total For Project	4,666,381
GoU Development	0
External Financing	4,666,381
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Eight (8) Top Management and Forty two (42) other Heads of Department meetings facilitated	1.1. Facilitated and held thirty-three (33) Senior Top Management meetings and forty-seven (47) Heads of Department/Technical Committee meetings that deliberated on a number issues affecting OPM service delivery programs and made recommendations.	Item	Spent
2. Sixteen (16) inspection/monitoring of Funded activities undertaken	2.1. Conducted thirteen (13) inspection/monitoring of OPM Funded activities that identified gaps and made recommendations for improvement.	211101 General Staff Salaries	965,469
3. Four (4) Quarterly support supervision on the implementation of Audit Recommendations conducted	3.1. Conducted three (03) Quarterly support supervision on the implementation of Audit Recommendations that fast tracked the implementation of the recommendations.	212102 Pension for General Civil Service	579,517
		213001 Medical expenses (To employees)	147,783
		213004 Gratuity Expenses	64,780
		221001 Advertising and Public Relations	33,422
		221007 Books, Periodicals & Newspapers	19,631
		221008 Computer supplies and Information Technology (IT)	53,125
		221009 Welfare and Entertainment	143,694
		221011 Printing, Stationery, Photocopying and Binding	81,093
		221016 IFMS Recurrent costs	20,000
		222001 Telecommunications	279,054
		222003 Information and communications technology (ICT)	204,861
		223004 Guard and Security services	748,703
		224001 Medical Supplies	117,188
		227001 Travel inland	769,936
		227004 Fuel, Lubricants and Oils	1,338,432
		228002 Maintenance - Vehicles	103,111
		228003 Maintenance – Machinery, Equipment & Furniture	182,580
		282101 Donations	187,827

Reasons for Variation in performance

1. Achieved as planned.

Total	6,040,207
Wage Recurrent	965,469
Non Wage Recurrent	5,074,738
Arrears	0
AIA	0

Budget Output: 02 Policy Planning and Budgeting

1. Four (04) Quarterly update and maintenance OPM Resource Centre with 5 Videos and photographs catalogues and 8 newspapers bound.	1.1. Conducted three (03) Quarterly update and maintenance of the Resource Centre with new materials e.g. MPS, GAPR & NUSAF 3, Patriotism, Newspapers, National Oil Spill Contingency Plan etc. that facilitated documentation and awareness on OPM activities.	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	227001 Travel inland	1,000,000
3. Four (04) Quarterly review and update		228002 Maintenance - Vehicles	580,000

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

of ICT Policies and Risk Management Strategy conducted.	website facilitating awareness raising on OPM activities.
4. Eight (04) Thematic Maps and Graphs from (OPM Management Information Systems, Databases, and Geographical Information Systems) developed	1.3. Catalogued and uploaded Forty-six (46) videos and Two Hundred and Eight (208) photographs of OPM activities on the Social Media Accounts that facilitated awareness raising on OPM activities.
5. Five (05) Quarterly Refugee Response Monitoring System enhancement conducted	2.1. Conducted three (03) Quarterly content updates and maintenance of OPM Information Systems (Government Web Portal, OPM Web portal and Social Media Accounts) and Government Web Portal that facilitated documentation and awareness on OPM activities.
6. Four (04) Quarterly maintenance of 12 multi-function printing machines (MFPs) conducted	3.1. Conducted three (03) Quarterly maintenance and update of OPM Web portal with Ninety-seven (97) articles that facilitated documentation and awareness on OPM activities.
7. Sixteen (16) Contract performance monitored	3.2. Conducted three (03) update of OPM Social media accounts (Facebook, Twitter & YouTube) with content that raised awareness on OPM activities.
8. Forty-five (45) contracts committee meetings facilitated.	3.3. Renewed OPM Domain registration and Secure Socket Layer (SSL) Certificate that facilitated the secure functionality of the opm.go.ug domain.
9. Four (04) Quarterly Assets register update conducted.	4.1. Developed One (01) Quarterly Thematic maps for PCAs maintenance supported from (OPM Management Information Systems, Databases, and Geographical Information Systems) which supported decision making planning process.
10. Four (04) Quarterly OPM Assets labelling undertaken	4.2. Conducted two (02) Quarterly maintenance of OPM Management Information Systems, Databases, and Geographical Information Systems which supported access and storage of OPM information.
11. Four (04) Quarterly inspections of OPM stores across the Country conducted.	5.1. Conducted three (03) Quarterly maintenance of the Uganda Refugee Response Monitoring System that enhanced the system with interoperability and Aid Management Platform.
12. Twenty-five (25) OPM programs/projects provided with logistical and administrative support for efficient and effective operations of OPM	6.1. Conducted one (01) Quarterly Assessment for corrective and preventive maintenance of the MFPs that enhanced efficiency in document processing and OPM operations.
13. Four (04) Quarterly field visits carried out to verify Financial Accountability Documents	6.2. Renewed Printer Management Software license for 12 shared Multi-Function Printing machines.
14. Two (2) Financial Accountability reports prepared and submitted to MoFPED.	7.1. Conducted performance monitoring of four (04) Contracts that identified challenges in contract management and made recommendations.
	8.1. Facilitated twenty-five (25) contracts

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

committee meetings that facilitated the procurement process for OPM service delivery programs.

9.1. Conducted three (03) Quarterly update of Assets register that informed management and planning process.

10.1. Conducted One (01) labelling of OPM Assets exercises that facilitated OPM asset planning and management.

11.1. Conducted three (03) Quarterly inspections of OPM stores across the Country that identified bottlenecks and made recommendations for improvement in store management.

12.1. Provided nineteen (19) OPM programs/projects with logistical and administrative support that improved efficiency and effectiveness in project/program management and operations.

13.1. Carried out eight (08) Quarterly field visits to verify Financial Accountability Documents that made recommendations to management for improvement.

Reasons for Variation in performance

- Budgetary constraint affected the implementation of the planned activities.
- Achieved as planned.

Total	1,580,000
Wage Recurrent	0
Non Wage Recurrent	1,580,000
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Ministerial Support Services

	Item	Spent
1. Fifty (50) strategic coordinating meetings conducted	1.1. Conducted and facilitated forty-seven (47) strategic coordination meetings that discussed strategic challenges/issues and made recommendations.	227001 Travel inland 330,983
2. Eight (8) support supervision of OPM activities conducted	2.1. Conducted five (05) support supervision of OPM activities in which staff were mentored and encouraged to improve performance.	227004 Fuel, Lubricants and Oils 891,618 228002 Maintenance - Vehicles 200,000

Reasons for Variation in performance

- Achieved as planned.

Total	1,422,601
Wage Recurrent	0
Non Wage Recurrent	1,422,601
Arrears	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Budget Output: 51 UVAB Coordinated

1. Subvention for UVAB	1.1. Transferred three (03) Quarterly funding to Uganda Veterans Association Board (UVAB) that facilitated operations of the Board.	Item	Spent
		263104 Transfers to other govt. Units (Current)	375,000

Reasons for Variation in performance

1. Achieved as planned.

		Total	375,000
		Wage Recurrent	0
		Non Wage Recurrent	375,000
		Arrears	0
		AIA	0

Arrears

Budget Output: 99 Arrears

	Item	Spent
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Reasons for Variation in performance

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		AIA	0
		Total For Department	9,417,808
		Wage Recurrent	965,469
		Non Wage Recurrent	8,452,339
		Arrears	0
		AIA	0

Departments

Department: 15 Internal Audit

Outputs Provided

Budget Output: 01 Ministerial and Top Management Services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Two (02) Audit reports on assets and stores management prepared	1.1. Prepared and compiled two (02) Audit reports on stores management together with special audit of food and non-relief items that identified gaps in internal control systems and made recommendations for improvement.	Item	Spent
2. Two (2) Audit Reports on Financial Management prepared	1.2. Preparation of Audit Report on assets management is in progress.	221002 Workshops and Seminars	5,000
3. Two (02) reports on Recurrent expenditure prepared	2.1. Prepared an Audit report on Financial Management that identified gaps in financial management systems and made recommendations for improvement.	221011 Printing, Stationery, Photocopying and Binding	5,900
4. One (01) Payroll and pensions Audit Report prepared	2.2. Preparation of One (01) Audit report on Financial Management with respect to PCAs and Micro Projects in Bunyoro and Luwero-Rwenzori in progress.	221017 Subscriptions	1,000
5. One thousand five hundred (1500) advisory and assurance notes issued to Accounting Officer and Management	3.1. Preparation of Audit Report on Recurrent Expenditure ongoing	227001 Travel inland	738,189
6. Eight (8) Audit Reports on projects and Departments prepared	4.1. Preparation of One (01) Audit of monthly payroll and pensions and human resource audit report in progress.	228002 Maintenance - Vehicles	7,498
7. Two (02) Audit Reports on procurement and Disposals prepared	5.1. Issued three hundred fifty (416) advisory and assurance notes to Accounting Officer and Management which contains a number of recommendations.		
8. Ten (10) reports on special assignments prepared	6.1. Prepared One (01) Report on DRDIP project that identified gaps and made recommendations for improvement.		
9. Four (4) Internal Audit staff trained	6.2. Preparation of One (01) Audit Report DINU in progress.		
10. Two (02) Audit Committee (AC) meetings held and minutes prepared	7.1. Prepared four (04) draft Audit and assurance Reports on procurement of relief food and nonfood items which identified gaps in procurement management and made recommendations for improvement.		
	8.1. Prepared One (01) Report on special Assignments on relief food and non-food items identified a number of gaps and made recommendations for improvement.		
	9.1. Trained two (02) Internal Audit staff (of whom 1 Senior Internal Audit staff was sponsored to do MBA) that has enhanced the staff capacity		
	9.2. Paid ACCA CIA and CPA annual subscriptions for three (03) internal Audit staff.		
	10.1. Held four (04) Audit committee meetings that discussed the audit findings and recommendations for improvement.		

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	757,587
Wage Recurrent	0
Non Wage Recurrent	757,587
Arrears	0
AIA	0
Total For Department	757,587
Wage Recurrent	0
Non Wage Recurrent	757,587
Arrears	0
AIA	0

Departments

Department: 23 Policy and Planning

Outputs Provided

Budget Output: 01 Ministerial and Top Management Services

	Item	Spent
1. One (01) Vote Ministerial Policy Statement for FY 2022/23 Prepared	211101 General Staff Salaries	30,753
2. Four (04) Quarterly Technical support on Policy, Planning and Budgeting provided	221007 Books, Periodicals & Newspapers	2,000
	221011 Printing, Stationery, Photocopying and Binding	8,800
	221012 Small Office Equipment	4,580
	221017 Subscriptions	4,577
	227001 Travel inland	394,391
	228002 Maintenance - Vehicles	103,515

Reasons for Variation in performance

1. Achieved as planned

Total	548,616
Wage Recurrent	30,753
Non Wage Recurrent	517,863
Arrears	0
AIA	0

Budget Output: 02 Policy Planning and Budgeting

Vote:003 Office of the Prime Minister

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. One (01) Vote Budget Estimates for FY 2022/23 prepared	1.1. Prepared One (01) Budget Estimates for FY 2022/23 that provided the likely expenditure to guide the execution.	Item	Spent
2. One (01) BFP for FY 2022/23 complied and submitted to PSM Secretariat	2.1. Compiled and submitted Vote 003: Office of the Prime Minister BFP 2022/23 in time which provided strategic direction to guide resource allocation for FY 2022/23.	225001 Consultancy Services- Short term	19,795
3. Evaluation of the OPM Strategic plan 2015/16-2019/20 conducted and Development of the OPM Strategic Plan 2020/21-2024/25	3.1. Evaluation of the OPM Strategic Plan 2015/16 -2019/20 ongoing that will document what worked and challenges to inform planning and preparation of Strategic Plan 2020/21-2024/25 3.2. Development of the OPM Strategic Plan 2020/21 - 2024/25 ongoing that will provide strategic direction and align OPM interventions to NDP III.	227001 Travel inland	223,826
		228002 Maintenance - Vehicles	3,540

Reasons for Variation in performance

1. Achieved as planned

Total	247,161
Wage Recurrent	0
Non Wage Recurrent	247,161
Arrears	0
AIA	0

Budget Output: 04 Coordination and Monitoring

1. Four (04) Quarterly Performance Reports produced	1.1. Produced three (03) Quarterly Performance Reports (i.e. Quarter I & II FY 2021/22 and Annual Report for FY 2020/21) that informed management in decision making for improvement towards achieving targets.	Item	Spent
2. Four (04) Budget Performance Reports produced	2.1. Produced three (03) Quarterly Budget Performance Reports (i.e. Quarter I & II FY 2021/22 and Annual Report for FY 2020/21) that informed management in decision making.	227001 Travel inland	316,024
3. Four (04) Quarterly Quality Assurance conducted on departmental progress report.	3.1. Conducted three (03) Quarterly Quality Assurance on departmental progress report that identified challenges in implementation of work plans and made recommendations for improvement.		
4. Four (04) Internal policies, programmes and projects Monitored	4.1. Conducted three (03) monitoring exercise of Internal policies, programs and projects that identified gaps in Policy implementation to inform planning process.		

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	316,024
Wage Recurrent	0
Non Wage Recurrent	316,024
Arrears	0
AIA	0
Total For Department	1,111,801
Wage Recurrent	30,753
Non Wage Recurrent	1,081,048
Arrears	0
AIA	0

Departments

Department: 25 Human Resource Management

Outputs Provided

Budget Output: 19 Human Resource Management Services

	Item	Spent
1. Monthly Salary and Pensions payrolls for 403 staff managed	1.1. Paid nine (09) monthly staff salaries, pension, allowances by the 28th of every month	211101 General Staff Salaries 32,454
2. Approved OPM structure implemented	1.2. Verified pensioner's payroll where the payroll was updated with new pensioners and removed those who had exhausted their benefits	213001 Medical expenses (To employees) 32,813
3. Four (4) Quarterly Capacity Building activities to equip staff with knowledge, skills and competencies for increased productivity	1.3. Carried out nine (09) monthly payroll updates that removed the staff transferred and added the new staff received	213002 Incapacity, death benefits and funeral expenses 75,000
4. Forty-eight (48) weekly Human Resource wellness activities implemented for healthy staff and improved performance	2.1. Coordinated staff recruitment process that led to the filling of four (04) vacant positions (4 Assistant Commissioners) in the Departments of Pacification and Development, Refugees and M&E Directorate.	221002 Workshops and Seminars 45,000
5. Four (4) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	2.2. Coordinated the renewal of contracts for UNHCR DoR Project contract staff, CRRF and NIPN Project staff that enhanced accountability, productivity and service delivery.	221003 Staff Training 248,413
6. Four (4) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management	3.1. Coordinated and facilitated three (03) Quarterly Induction of the Training Committee members, Rewards and Sanctions Committee members that equipped the members with knowledge, skills and competencies for increased productivity	227001 Travel inland 169,379
7. Four (4) Quarterly Rewards and Sanctions meetings held	3.2. Facilitated nine (09) staff with tuition to further their studies necessary for career growth in service and strengthen their capacity for increased productivity	228002 Maintenance - Vehicles 4,565
8. Four (4) Quarterly expert HRM support in training, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit provided		
9. Two (2) Consultancies conducted on Human Resource matters of schemes of service, HR hand book, Job evaluation for projects and HR dash board.		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

3.3. Organized and Coordinated a joint Political and Technical staff retreat at NALI in conjunction with the Civil Service College Uganda that re-oriented mindset and enhanced effectiveness and efficiency to coordinate and promote shared vision of the OPM.

4.1. Implemented twenty (20) weekly Health club that strengthened staff wellness and fitness.

4.2. Coordinated three (03) health camps in which OPM staff were tested and vaccinated for COVID-19.

4.3. Facilitated thirty-four (34) Staff members with burial expenses that motivated staff and improved productivity.

4.4. Supported fourteen (14) staff with medical bills that gave hope to staff and motivated them to work efficiently.

5.1. Coordinated three (03) Quarterly Performance management initiatives (Performance reviews monitoring staff attendance to duty and Performance Agreement Appraisal meetings in regional offices) for all staff that enhanced efficiency and effectiveness at workplace.

6.1. Provided four (04) Quarterly technical Support that guided management on Human Resource policies, plans, and regulations.

6.2. Carried out seven (07) Quarterly support supervision exercises to regional field offices in which staff were mentored encouraged to perform efficiently and effectively.

7.1. Constituted a new Rewards and Sanctions Committee and Coordinated the activities of the Rewards and Sanctions Committee

7.2. Held two (02) Quarterly Rewards and Sanctions Committee meetings that discussed a number issues to consider for reward and sanction and challenges affecting the reward and sanction Committee made recommendations.

8.1. Provided three (03) Quarterly HRM support expert trainings, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit that enhanced capacity in management of the Disciplinary and Grievance handling process, proper Records management and drafting submissions to the Public Service Commission.

9.1. Initiated the procurement process to have a consultant to Assess, classify and

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

scan all manual records
9.2. Review of OPM HIV Policy
Workplace ongoing.

Reasons for Variation in performance

1. Achieved as planned.

Total	607,623
Wage Recurrent	32,454
Non Wage Recurrent	575,169
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

		Item	Spent
1. Four (4) Quarterly update of files on EDMS undertaken in implementation of Records Management Policies, procedures and regulations	1.1. Conducted three (03) update of File census in regional centres in Arua and Adjumani for EDMS that improved storage and access of information.	221002 Workshops and Seminars	10,000
2. Quarterly field visits conducted to assess the effectiveness of Records Management Systems	1.2. Conducted One (01) Quarterly semi current records transfer to the records center in the implementation of Records Management Policies, procedures and regulations.	227001 Travel inland	87,682
3. Human Resource Capacity in records Management strengthened	2.1. Conducted seven (07) field visits to assess the effectiveness of records management system at upcountry centres including Teso, Gulu, Moroto, Adjumani, Arua and in South Western that made a number of recommendations for improvement.		
4. Records and mails accessed, processed and delivered timely	3.1. Conducted One (01) staff training in streamlining records classification and filing prefixes that enhanced staff capacity in record management.		
	3.2. Conducted two (02) Quarterly Technical and Support supervision that mentored and encouraged staff in field offices on records management to strengthen record management.		
	4.1. Processed nine thousand two hundred fifty-two (4,252) incoming mails timely that facilitated efficient and effective response.		
	4.2. Dispatched fifteen thousand and one hundred eighty-four (15,184) outgoing mails timely that facilitated efficient and effective response.		
	4.3. Operationalized the circulation of OPM flimsy files.		

Reasons for Variation in performance

1. Achieved as planned.

Total	97,682
Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	97,682
		Arrears	0
		AIA	0
		Total For Department	705,305
		Wage Recurrent	32,454
		Non Wage Recurrent	672,851
		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

Item	Spent
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 Renewed Annual license for Untangle firewall that boosted information security. 211102 Contract Staff Salaries 796,090
1.2. Carried out two (02) Quarterly Preventive and corrective maintenance and servicing of CCTV System that boosted security at work place.	
1.3. Conducted three (03) Quarterly Anti-virus definitions update for Kaspersky Internet Security updated for 185 devices that enhanced internet security.	
1.4. Conducted One (01) Quarterly maintenance of firefighting equipment which strengthened OPM readiness for firefight.	
1.5. Initiated procurement of two (02) Biometric Time & Attendance devices to increase staff productivity.	
1.6. Updated Firewall policies that defined how OPM firewall handles inbound and outbound network traffic based on the information security policies.	
2.1. Conducted Three (03) Quarterly maintenance of Intercom and Telephone systems with extensions that facilitated efficient communication within and outside OPM.	
2.2. Conducted three (03) quarterly crediting of 179 voice lines with Airtime and loading of data on 56 lines for online M&E and PMDU that facilitated efficient communication within and outside OPM.	
2.3. Extended NBI to Department of Refugees (DoR) at Old Kampala that enhanced information sharing and communication.	
2.4. Renewed and migrated subscription	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

for 44 digital TV services that facilitated efficient access to information.

2.5. Conducted maintenance of 646 Email accounts that enhanced staff performance, information sharing and communication.

2.6. Maintained Internet Connectivity at four (04) OPM Offices (OPM Head Quarters, Postel, Ruth Towers and DoR) that supported access to services such as email, World Wide Web and resources like printers.

3.1. Carried out two (02) Quarterly ICT Inventory update with new items that supported planning for maintenance and effective management

3.2. Carried out One (01) Quarterly Preventive Maintenance for ICT Equipment their function/operation.

3.3. Initiated procurement of 81 assorted ICT accessories (keyboards, mouse, power supply units, adaptors etc.)

3.4 Supported all OPM End users in the use of ICT resources such as email, MS Office Suite etc. that enhanced effective use of the resources.

4.1. Initiated procurement of 49 ICT Hardware equipment (Desktops, laptops, Printers, etc.).

5.1. Supplied nine (09) monthly Internet bandwidth from NITA-U that enhanced a stable internet connectivity

5.2. Conducted One (01) annual website domain registration renewal as a result there was normal OPM website and email operation

5.3. Monitored forty-nine (49) locations with CCTV surveillance that supported security at OPM workplace.

6.1. Carried out three (03) Quarterly Preventive Maintenance for 3 lifts that facilitated access to the different offices and different floors and one (01) Quarterly servicing for the Standby Generator that powered the facilities during power outage

3.2. Carried out One (01) Quarterly corrective maintenance for one (01) Air Conditioner that enhanced the functionality of the Air Conditioners.

8.1. Facilitated One (01) OPM ICT Support Team in ICT professional training in Software engineering that strengthened the capacity of ICT team.

Reasons for Variation in performance

1. Inadequate funding for ICT Equipment affected the implementation of the planned activities
1. Achieved as planned.

Total 796,090

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	796,090
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

1. Furniture and fittings in thirteen (13) OPM Political Offices replaced2. Phase II OPM stores at Namanve constructed	1.1. Replaced the Furniture and fittings in thirteen (13) OPM Political offices.	Item	Spent
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Reasons for Variation in performance

- Achieved as planned.

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

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

1. Three Pickups procured 2. One Station wagon procured	Item	Spent
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Reasons for Variation in performance

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

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

Item	Spent
312213 ICT Equipment	25,785

Reasons for Variation in performance

Total	25,785
GoU Development	25,785
External Financing	0
Arrears	0
AIA	0
Total For Project	821,875

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	821,875
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	298,458,881
		Wage Recurrent	2,385,699
		Non Wage Recurrent	58,475,968
		GoU Development	4,176,005
		External Financing	233,421,209
		Arrears	0
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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. Fourteen (14) Quarterly Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated	1.1. Organized and facilitated nineteen (19) Quarterly Strategic inter-ministerial coordination meetings that addressed the bottlenecks in the implementation of Government programmes and projects.	211101 General Staff Salaries	1,400
2.1. Three (3) Quarterly political Oversight conducted on the implementation of Government Policies, Programs & projects	2.1. Conducted Sixteen (16) Quarterly political Oversight on the implementation of Government Policies, Programs & projects.	211103 Allowances (Inc. Casuals, Temporary)	217,257
3.1. Eleven (11) International and local engagements of the Prime Minister undertaken	3.1. Conducted One (01) International and Ten (10) local engagements of the Prime Minister which facilitated the implementation of Government service delivery programs and international relations to promote investment in Uganda.	221007 Books, Periodicals & Newspapers	3,000
4.1. Eleven (11) Quarterly Prime Minister preparation for weekly Cabinet meetings conducted	4.1. Conducted fifteen (15) Quarterly Prime Minister preparation for weekly Cabinet meetings which facilitated adequate leadership in Cabinet.	221009 Welfare and Entertainment	17,509
		221010 Special Meals and Drinks	23,386
		221011 Printing, Stationery, Photocopying and Binding	7,740
		221012 Small Office Equipment	3,200
		223004 Guard and Security services	214,058
		227001 Travel inland	843,371
		227002 Travel abroad	43,905
		228002 Maintenance - Vehicles	222,334
		282101 Donations	295,373

Reasons for Variation in performance

2. The performance is attributed to the special Cabinet meetings to discuss urgent matters affecting the country e.g. rising fuel prices.

1. Increasing number of engagements following lifting of lock down and containment of the COVID-19 Pandemic.

Total	1,892,533
Wage Recurrent	1,400
Non Wage Recurrent	1,891,133
AIA	0

Budget Output: 02 Government business in Parliament coordinated

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1. Minister's attendance of plenary coordinated for 50% attendance of ministers to ensure regular and effective representation and support of Government business in the House2.1. Five (05) Bills for unlocking constraints to Investments, Development and National progress coordinated3.1. Ten (10) Ministerial Statements for presentation in Parliament coordinated4.1. Seven (07) Questions for Oral answers and twenty-five (25) Urgent Questions response in Parliament coordinated	1.1. Coordinated and monitored Parliamentary business that led to 50% attendance of ministers of Plenary to ensure regular and effective representation and support of Government business in the House. 2.1. Coordinated the passing three (3) Bills, namely: (a) The Landlord and Tenant Bill, 2021; (b) The Succession [Amendment] Bill, 2021 and (c) The Mining and Minerals Bill, 2021 that will facilitate investments, development and national progress. 3.1 Coordinated and mobilized Ministers who made thirty-nine (39) Ministerial statements and responses in Parliament on important matters in the country. 4.1. Coordinated Parliamentary business that responded to fifteen (15) urgent questions in Parliament, Twenty four (24) responses to Prime Minister's time in Parliament.	Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 228002 Maintenance - Vehicles	Spent 650 1,000 12,282 4,498

Reasons for Variation in performance

- The delays to submit the Bills in the legislative agenda for 1st reading and sometimes lengthy consultations on the Bills under scrutiny by some committees affected the planned activities.
 - The higher performance than target is attributed to rising number of concerns and issues of urgent importance by MPs.
1. Achieved as planned.

Total	18,430
Wage Recurrent	0
Non Wage Recurrent	18,430
AIA	0
Total For Department	1,910,963
Wage Recurrent	1,400
Non Wage Recurrent	1,909,563
AIA	0

Departments

Department: 08 General Duties

Outputs Provided

Budget Output: 01 Government policy implementation coordination

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. Two (02) Quarterly political Oversight conducted on the implementation of Government Policies, Programs & projects2.1. Three (03) issues of PIRT implementation followed up and resolved 2.2. Two (02) National Partnership Dialogue Framework issues followed up and resolved3.1. One (01) quarterly inter-ministerial coordination meetings for SDG implementation organised and facilitated	1.1. Presided over three (03) Barazas in Lyantonde, Budaka, and Namutumba Districts which identified service delivery constraints and proposed recommendations for improvement. 1.2. Conducted six (06) Political Oversight on the implementation of Government service delivery programmes in Arua, Adjumani, Kitgum, Gulu, Kayunng and Kibuku Districts which identified and resolved service delivery challenges. 1.3. Conducted Sustainable Development Goals meeting with MDAs and other stakeholders – in the education sector and disability groups that addressed challenges in access to education. 3.1. Conducted One (01) meetings with the United Nations Agencies on SDGs which strengthened the collaboration and support in the implementation of SDGs in Uganda.	Item 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 282101 Donations	Spent 1,250 750 70,224 11,500 3,425 25,000

Reasons for Variation in performance

1. Achieved as planned

Total	112,149
Wage Recurrent	0
Non Wage Recurrent	112,149
AIA	0
Total For Department	112,149
Wage Recurrent	0
Non Wage Recurrent	112,149
AIA	0

Departments

Department: 09 Government Chief Whip

Outputs Provided

Budget Output: 02 Government business in Parliament coordinated

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. Five (05) Bills for unlocking constraints to investments, development and national progress coordinated2.1. Ten (10) Ministerial Statements coordinated3.1. Twelve (12) Committee Reports for debate and adoption coordinated4.1. Ten (10) Motions moved for passing coordinated5.1. Three (03) Petitions coordinated for conclusion6.1. Seven (07) Questions for Oral answers coordinated7.1. Twenty-five (25) Urgent Questions for response coordinated8.1. One (01) Quarterly Report on Legislative programme compiled; 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 House9.1. Twenty-five (25) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted10.1. Eight (8) Quarterly Constituency/Field Monitoring and One (1) benchmarking visit, research/studies and workshops/seminars on good governance undertaken.	1.1. Coordinated the passing three (3) Bills, namely: (a) The Landlord and Tenant Bill, 2021; (b) The Succession [Amendment] Bill, 2021 and (c) The Mining and Minerals Bill, 2021 that will facilitate investments, development and national progress. 2.1. Coordinated and mobilized Ministers who made eighteen (18) Ministerial statements in Parliament that brought important matters to the attention of Parliament. 3.1. Coordinated Parliamentary business that debated and adopted three (03) committee reports that identified gaps in service delivery and proposed a number of recommendations for improvement. 4.1. Coordinated Parliamentary business that Moved and passed three (03) motions in Parliament that recommended actions on topical issues in country 7.1. Coordinated Parliamentary business that responded fifteen (15) urgent questions in Parliament that explained Government interventions on the issue raised. 8.1. Coordinated the Legislative programme FY 2021/22, where a total of seven (03) Bills were passed to facilitate investment, development and national progress whereas a number of bills were referred to committees for scrutiny. 8.2. Conducted One (01) quarterly monitoring of Minister's attendance of plenary which stands at 50% for effective representation and support of Government business in the House 9.1. Organized and facilitated eighteen (18) consultative meetings with various stakeholders which fast tracked the legislative process such as activities of Committee Chairpersons, Regional whips, Uganda Parliamentary Press Association, CSOs, among other and cross cutting issues. 10.1. Conducted eight (08) constituency/ field monitoring visits that identified bottlenecks and mobilized communities in the implementation of Government service delivery programs.	Item 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 282101 Donations	Spent 7,500 38,522 15,087 1,600 88,746 179,420 3,422 13,996 87,500

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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1. Delays in submission of bills by different MDAs for first reading affected the planned output.

Total	435,793
Wage Recurrent	0
Non Wage Recurrent	435,793
AIA	0
Total For Department	435,793
Wage Recurrent	0
Non Wage Recurrent	435,793
AIA	0

Departments

Department: 16 Monitoring and Evaluation

Outputs Provided

Budget Output: 03 M & E for Local Governments

	Item	Spent
1.1. Local Government Half Annual Performance Report (LGHAPR) for FY 2021/22 produced, incorporated in GAPR and discussed 2.1. Five (05) Barazas coordinated and conducted	1.1. Preparation of One (01) Report on Local Government Half Annual Performance (LGHAPR) for FY 2021/22 on going	221011 Printing, Stationery, Photocopying and Binding 800
	1.2. Completed the preparation of One (01) Report of Local Government Assessment which identified service delivery constraints and proposed recommendations for improvement.	223003 Rent – (Produced Assets) to private entities 279,299
	2.1. Coordinated and conducted eleven (11) Barazas in Kiruhura, Lyantonde, Kasanda, Sheema, Nakaseke, Budaka, Namutumba, Kasese, Kyotera, Adjuman and Fortportal city, which identified service delivery constraints and proposed recommendations, increased citizen participation in monitoring Government programs. A Cabinet paper has been developed for discussion by Cabinet	223006 Water 1,162
		227001 Travel inland 150,906
		228002 Maintenance - Vehicles 10,565

Reasons for Variation in performance

1. Achieved as planned.

Total	442,733
Wage Recurrent	0
Non Wage Recurrent	442,733
AIA	0

Budget Output: 06 Functioning National Monitoring and Evaluation

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. Central Government Half Annual Performance Report (GHAPR) for central Government for FY 2021/22 produced and discussed 2.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee meeting conducted 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	1.1. Preparation of One (01) Report on Central Government Half Annual Performance Report (GHAPR) for FY 2021/22 on going 3.1. Conducted One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) which identified project implementation challenges and proposed recommendations for improvement. A Cabinet paper was prepared for discussion.	Item 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 228002 Maintenance - Vehicles	Spent 3,630 700 13,470 78,576 170,288 8,676

Reasons for Variation in performance

1. Insufficient funding affected the implementation of the planned activities

Total	275,340
Wage Recurrent	0
Non Wage Recurrent	275,340
AIA	0

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

1.1. PSO Half-Annual Performance Report FY 2021/22 conducted, incorporated in GAPR and discussed 2.1. One (01) quarterly on-spot check conducted on PSOs/NGOs interventions/ activities 3.1. One (01) M&E Staff supported for local and international staff training/ conferences for capacity in M&E	1.1. Preparation of One (01) Report on PSO Half Annual Performance (GHAPR) for FY 2021/22 on going 2.1. One (01) quarterly on-spot check was being conducted on PSOs/NGOs interventions/ activities to fast tracked the implementation of their planned activities	Item 227001 Travel inland	Spent 34,253
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Reasons for Variation in performance

1. Insufficient funding affected the implementation of the planned activities

Total	34,253
Wage Recurrent	0
Non Wage Recurrent	34,253
AIA	0
Total For Department	752,326
Wage Recurrent	0
Non Wage Recurrent	752,326

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

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

Departments

Department: 17 Policy Implementation and Coordination

Outputs Provided

Budget Output: 01 Government policy implementation coordination

		Item	Spent
1.1. Five (05) issues from Presidential Investors Round Table (PIRT) handled	1.1. Handled four (04) issues from Presidential Investors Round Table (PIRT) which include: a) the manning of all border points and number of inspectors at the points being very low; b) Completion of the Plant Protection and Health Import and Export Regulations (2020); c) The high cost of testing for compliance to the maximum residue limits for all produce; d) Establishment of SPS Facility for all fresh exports at Entebbe International Airport, with land requirement of 5 Acres for: (i) Inspection, Quarantining, Fumigation/ radiation, Laboratory and Waste destruction services; e) the delays in acquiring building permits and Licenses and KCCA.	211101 General Staff Salaries	104,254
Implementation of nine (09) interventions coordinated across the 18 NDP III programs		221007 Books, Periodicals & Newspapers	788
3.1. Two (02) issues from Water for Production coordination platform handled and resolved		221009 Welfare and Entertainment	2,340
4.1. Two (02) issues from National Partnership forum handled		221011 Printing, Stationery, Photocopying and Binding	1,800
5.1. Four (04) issues relating to Nutrition programming and implementation handled		221012 Small Office Equipment	900
		224004 Cleaning and Sanitation	51,514
		227001 Travel inland	286,409
		228002 Maintenance - Vehicles	92,500
	2.1. Coordinated three (03) issues affecting implementation of NDP III interventions; i.e. a) Development of a compendium of policies in Government for NDP III implementation, b) the Launch of the Parish Development Model, and c) the NDPIII implementation in the districts of Sheema, Mbarara, Lyantonde and Bushenyi.		
	3.1. Handled and resolved two (02) issues from Water for Production coordination platform and these are; a) access to clean water by communities in small rural growth centres with support from umbrella regional support units in the districts of Budaka, Kibuku, Soroti, Bududa and Palisa; and b) the rehabilitation and operations of Doho II irrigation scheme.		
	4.1. Handled two (02) issues from National Partnership forum on: (a) Harmonization of the National Partnership Policy and the Draft Development Cooperation Policy; and (b) the proposals to revitalize and strengthen the National Partnership Forum.		
	5.1. Handled five (05) issues relating to Nutrition programming and implementation:		
	a) Development of action plan for the Food Systems recommendation; b) consolidated work plan for the Development Partners; c) Development		

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

and approval of NIPN II project to enable development of Nutrition data; d) the Nutrition Action plans for the KCCA divisions which await approval by the authority; and e) the implementation multi-sectoral nutrition project in the districts of Bushenyi, Kyenjojo and Kabarole.

6.1. Coordinated the implementation of two (02) Cabinet and Presidential Directives i.e. (a) the resolution on the land conflict between Karenga District Local Government and UWA; and (b) resolution of land conflict between UWA and encroachers in East Madi and Zoka forest reserve.

Reasons for Variation in performance

1. Achieved as planned.

Total	540,505
Wage Recurrent	104,254
Non Wage Recurrent	436,251
AIA	0

Budget Output: 15 International Commitments coordinated

1.1. Three (03) issues on implementation of the UN- Sustainable cooperation framework handled

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800
227001 Travel inland	31,000
228002 Maintenance - Vehicles	22,790

Reasons for Variation in performance

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

Total	55,590
Wage Recurrent	0
Non Wage Recurrent	55,590
AIA	0

Budget Output: 17 SDGs Coordinated

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. SDG localization in fifteen (15) Local Governments conducted	2.1. One (01) District Voluntary reviews conducted	Item	Spent
SDG indicator matrix updated to increase indicators with data points from 92 – 104	4.1. Prepared One (01) Draft SDG progress report for 2022 that highlights the key challenges and proposed recommendations for improvement.	221001 Advertising and Public Relations	8,200
4.1. One (01) third Voluntary National Review Report prepared		221009 Welfare and Entertainment	15,250
5.1. One (01) CSO & youth dialogues with government and private sector conducted to operationalize SDG Innovation Hub & Coordination framework		221011 Printing, Stationery, Photocopying and Binding	5,000
6.1. Six (06) SDG TWGs, National SDG Taskforce & Steering Implementation Committees conducted to operationalize SDG Innovation Hub & Coordination framework		227001 Travel inland	92,510
7.1. Three (03) SDGs implementation issues coordinated		228002 Maintenance - Vehicles	10,100

Reasons for Variation in performance

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

Total	131,060
Wage Recurrent	0
Non Wage Recurrent	131,060
AIA	0
Total For Department	727,155
Wage Recurrent	104,254
Non Wage Recurrent	622,901
AIA	0

Departments

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

Outputs Provided

Budget Output: 01 Government policy implementation coordination

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1. Three (3) Quarterly political Oversight conducted on the implementation of Government Policies, Programs & projects2.1. Ten (10) Ministerial Statements for presentation in Parliament 3.1. Three (03) inter-ministerial coordination meetings on the implementation of Government programs organised and facilitated4.1. Prime Minister represented in meetings and occasions	1.1. Conducted three (03) Quarterly political Oversight on the implementation of Government Policies, Programs & projects across Ministries, Departments and Agencies (MDAs) and Local Governments (LGs) which identified service delivery challenges and made recommendations for improvement. 2.1. Coordinated and mobilized Ministers who made forty-one (18) Ministerial statements in Parliament that brought important matters to the attention of Parliament. 3.1. Organised and facilitated three (03) inter-ministerial coordination meetings that deliberated on issues affecting the implementation of Government projects and proposed recommendations for improvement. 4.1. Represented the Prime Minister in seven (07) state occasions and in Parliament.	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles 282101 Donations	Spent 1,800 3,742 100,000 14,761 84,200

Reasons for Variation in performance

1. Achieved as planned

Total	204,503
Wage Recurrent	0
Non Wage Recurrent	204,503
AIA	0
Total For Department	204,503
Wage Recurrent	0
Non Wage Recurrent	204,503
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. Biometric Systems rolled to ten (10) PMDU districts 2.1. Two (02) Delivery LABs on the parish model Implementation conducted 3.1. One (01) Regional stakeholder engagements conducted 3.2. One (01) Quarterly PM Stocktake conducted/held 3.3. Nine (09) Technical Ministerial Stock-take conducted/held 3.4. 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 5.3. One (01) Rapid stock-take of the existing and required studies for production of priority agro-industry products 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 twenty-three (23) faulty biometric machines in twenty-two (22) Districts which improved health worker attendance in the facilities. Work in progress for roll out of biometric systems to additional focus districts. 3.2. Conducted Inter- Sectorial meetings on the reduction of power tariff to USD 5 cents as well as the evaluation of the reduced power tariff consumption for manufacturers in the Pilot industrial parks in Buikwe and Kapeeka that proposed recommendations for improvement. 3.3. Conducted One (01) Quarterly dissemination of spot check findings which discussed and made recommendations to address the challenges in service delivery. 5.1. Conducted five (05) Quarterly spot checks in the 22 PMDU focus districts under Health, Infrastructure, Education which identified implementation challenges and supported/mentored staff for improved service delivery. 6.1. Prepared and shared One (01) Quarterly Thematic Roadmap Delivery Status Reports which presented status, identified challenges and proposed a number of recommendations for improvement. 7.2. Conducted One (01) Quarterly update of PMDU website with new information being hosted under the main Office of the Prime Minister website which increased awareness on PMDU activities. 7.3. Conducted One (01) Quarterly update of Social media handles for PMDU with new information under Twitter and Youtube which increased awareness on PMDU activities. 8.1. Conducted four (04) partnerships engagements with World Bank under the EPAKS program, with Ministry of Health under the accelerated COVID-19 vaccination campaign and in the Mid Term Review (MTR) of the National Action Plan for Health Security (NAPHS 2019-2024), with Ministry of Energy and Works & Transport on the reduction of power tariff, energy LAB and the DUCAR roads.	Item 211102 Contract Staff Salaries 221002 Workshops and Seminars 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland 228002 Maintenance - Vehicles	Spent 188,498 1,080 2,000 63,254 291,812 7,045

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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1. Inadequate funding and restriction to finance workshops and seminars due to COVID-19 affected the implementation of the planned activities.

Total	553,688
Wage Recurrent	188,498
Non Wage Recurrent	365,191
AIA	0
Total For Department	553,688
Wage Recurrent	188,498
Non Wage Recurrent	365,191
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	1.1. Conducted eighteen (18) field trips for media coverage of OPM political leader's oversight and coordination activities such as: pre-launch of the Parish Development Model (Busia, Budaka, Tororo, Kibuku), PM's working visit to Dubai, PM visit to Serere for International Womens Day, launch of refugee verification exercise in Oruchinga Rfugee Settlement, Minister for Luwero Rwenzori field trips to Kasese, Mitooma, Luwero and Kyangwali resettlement of displaced Ugandans for documentation and enhanced OPM visibility.	221001 Advertising and Public Relations	26,180
2.1 Three (3) communications and media campaigns to drive and publicize OPM events and activities conducted		221011 Printing, Stationery, Photocopying and Binding	9,000
3.1. One (1) Documentary and Corporate Video for various OPM projects and activities produced		221012 Small Office Equipment	3,000
4.1. OPM fact sheets produced and a hundred thousand (100,000) copies printed		227001 Travel inland	53,293
5.1. OPM Open Day organized and covered		228002 Maintenance - Vehicles	13,544
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	2.1. Conducted One (01) communications and media campaigns that publicized the launch of the National Oil Spill Contingency Plan.		
	3.1. Produced One (01) video on the launch of the National Oil Spill Contingency Plan.		
	4.1. Produced three (03) assorted Branding and Visibility materials (OPM branded note books, Pull up banners and Photographs about OPM events commissioned).		
	5.1. Covered One (01) special OPM event i.e. the launch of the National Oil Spill Contingency Plan.		
	6.1. Engaged Social media influencers that covered and posted 50 stories on OPM website and twitter pages for awareness and OPM visibility.		

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Total	105,017
Wage Recurrent	0
Non Wage Recurrent	105,017
AIA	0
Total For Department	105,017
Wage Recurrent	0
Non Wage Recurrent	105,017
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 thirty-six (36) Disaster risk Assessments (i.e. the Fire incident at Bilal Primary school in Kawempe division, Kampala City, food security assessments in 33 districts, flood affected persons in Ntoroko, Buyende districts, Floods and landslides hazard risk and vulnerability mapping of Bundibugyo and Bunyangabo districts which informed the disaster response and preparedness strategies.	211101 General Staff Salaries 106,281
2.1) Three districts installed with DECOC equipment and district staff trained on usage.	2.1. Enhanced the capacity of National Emergency Coordination and Operations Centre (NECOC) & DECOCs through conducting dissemination and training sessions in thirteen (13) districts of Napak, Moroto, Katakwi, Buhweju, Ibanda, Hoima, Bullisa, Kikuube, Ntoroko, Madi-Okollo, Maracha, Koboko, and Yumbe which informed the DECOCs for response and preparedness.	221011 Printing, Stationery, Photocopying and Binding 24,575
3.1) Three Monthly UNIEWS bulletins produced and disseminated	3.1. Produced and disseminated three (03) Monthly UNIEWS bulletins which informed the DECOCs and the communities for preparedness.	227001 Travel inland 145,094
4.1) Ten DDMCs trained and DCPs produced	3.2. Coordinated the launch of the National Oil Spill Contingency Plan 2020 which established the national preparedness and response system for oil spill prevention, preparedness and response.	228002 Maintenance - Vehicles 45,218
5.1) Three Monthly UNIEWS bulletins produced and disseminated	3.3. Disseminated National Risk	

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Vulnerability Atlas dissemination in five (05) districts of Iganga, Kaliro, Namutumba, Namayingo and Mayuge that facilitated disaster preparedness and response.

3.4. Conducted One (01) Inter- Agency Consultative meeting on rapid needs assessment tools that made a number of recommendations to facilitate disaster preparedness and response.

4.1. Supported the development of five (05) District Contingency Plans for Yumbe, Obongi, Koboko, Katakwi and Ngora that enhanced the capacity across DLGs on resilience and awareness against disasters.

4.2. Conducted sixteen (16) DDMC/DRR training in Nwoya, Pakwach, Katakwi, Amolatar, Ngora, Bukedea, Kumi, Kwanja, Kapelebyong, Bududa, Bulambuli, Namisindwa, Sironko, Manafwa, Paliisa and Butaleja that enhanced the capacity across DLGs on resilience and awareness against disasters.

6.1. Resettled twenty-two (22) Households 110 persons living at high risk of landslides in five disaster prone districts of Bududa, Namisindwa, Manafwa, Sironko and Bulambuli to Bunambutye, Bulambuli.

6.2. Completed the preparation for resettlement of sixty-six (66) Households 330 persons living at high risk of landslides to Semuliki wildlife reserve in Kanara Town Council.

Reasons for Variation in performance

1. Achieved as planned

Total	321,168
Wage Recurrent	106,281
Non Wage Recurrent	214,887
<i>AIA</i>	0

Budget Output: 04 Relief to disaster victims

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1) 50,000 disaster affected persons supported with food and non-food relief.	1.1. Procured and Distributed relief food (4,068 bags of maize flour 100 kgs each, 1,967 bags of beans 100kgs each, 300 wheel barrows) and non-food items (600 pangas, 7,000 spades, 1,100 pairs of shoes, 200 cartons of soap, 250 jerry cans, 300 sleeping mats and 198 iron sheets) which enhanced the livelihood of the disaster affected persons across the country.	Item 224010 Food Supplies 224011 Relief Supplies	Spent 404,130 200,000

Reasons for Variation in performance

1. Achieved as planned.

	Total	604,130
	Wage Recurrent	0
	Non Wage Recurrent	604,130
	AIA	0
<i>Outputs Funded</i>		
<i>Capital Purchases</i>		
	Total For Department	925,298
	Wage Recurrent	106,281
	Non Wage Recurrent	819,017
	AIA	0

Departments

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 2.2) 200 refugee partners coordinated and monitored	1.1 Received and settled 6,689 refugees on land (o/w 3,479 were female and 3,210 were male) in accordance with international law. 2.1. Coordinated and monitored twenty-seven (27) new /additional refugee partners that improved refugee response in the settlements.	Item 211101 General Staff Salaries 222003 Information and communications technology (ICT) 227001 Travel inland	Spent 77,012 4,850 524
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Reasons for Variation in performance

2. The ease of registration of the partners due to Uganda Refugee Response Management System (URRMS) to implement refugee activities contributed to the over performance of the planned activities.

1. The refugee influx due to the conflict in eastern Democratic Republic of Congo (DRC) contributed to the over performance in the planned activities

	Total	82,386
	Wage Recurrent	77,012
	Non Wage Recurrent	5,374
	AIA	0

Budget Output: 07 Grant of asylum and repatriation refugees

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1) 500 new asylum seekers claims processed for REC hearing 2.2) 4 Refugee Appeals Board weekly sessions carried out	1.1. Processed 5,516 new asylum claims for REC (o/w 5,508 were granted, 5 rejected and 3 revoked in total of 2 REC weekly sessions that authenticated the claims and facilitated the refugee registration. 1.1. Registered 7,828 new refugees (o/w 4,071 were female and 3,757 were male) that facilitated effective response and safety. 2.1. Carried out One (01) Refugee Appeals Board session that cumulatively adjudicated on 20 Refugee Households of 50 individuals.	Item 211107 Ex-Gratia for other Retired and Serving Public Servants 227001 Travel inland 228002 Maintenance - Vehicles	Spent 46,500 5,050 944

Reasons for Variation in performance

1. Achieved and planned.

Total	52,494
Wage Recurrent	0
Non Wage Recurrent	52,494
AIA	0
Total For Department	134,880
Wage Recurrent	77,012
Non Wage Recurrent	57,868
AIA	0

Development Projects

Project: 0922 Humanitarian Assistance

Outputs Provided

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

1.1) Fifty households supported with block farming and environmental restoration	Item 227001 Travel inland 228002 Maintenance - Vehicles	Spent 342,044 3,000
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3.3) Disaster assessments conducted in 10 district

Reasons for Variation in performance

1. Achieved as planned.

Total	345,044
GoU Development	345,044
External Financing	0
AIA	0

Budget Output: 04 Relief to disaster victims

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1) Fifty Thousand disaster affected households supported with food and non-food relief.		Item	Spent
		224010 Food Supplies	260,160
		227001 Travel inland	94,413

Reasons for Variation in performance

1. Achieved as planned.

	Total	354,573
	GoU Development	354,573
	External Financing	0
	AIA	0

Outputs Funded

Budget Output: 52 Transfer to other Government units

Item	Spent
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Reasons for Variation in performance

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

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Phase one of the Retaining and security wall completed	

Reasons for Variation in performance

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

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For Project	699,617
	GoU Development	699,617
	External Financing	0
	AIA	0

Development Projects

Project: 1293 Support to Refugee Settlement

Outputs Provided

Budget Output: 06 Refugees and host community livelihoods improved

Vote:003

Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
2.1) Clearance of Donations from Development partners facilitated			
Reasons for Variation in performance			
1. Budgetary constraint affected the implementation of the planned activities.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Phase I of construction of One (1) Office block in Nakivale refugee settlement and two (2) staff accommodation in Rwamwanja Refugee settlement completed	1.1. BoQs and structural drawings expected in the next quarter. These are meant to guide the army brigade on how to expedite the process.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	25,077

Reasons for Variation in performance

1. Achieved as planned.

Total	25,077
GoU Development	25,077
External Financing	0
AIA	0
Total For Project	25,077
GoU Development	25,077
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1) Technical, managerial and administrative support provided to districts	1.1. Provided Technical, managerial and administrative support to fifteen (15) districts that facilitated project management and implementation.	Item	Spent
2.1) Funded sub projects monitored and supervised on a quarterly basis in 14 districts	2.1. Conducted One (01) Quarterly Monitoring and supervision of the funded sub projects in the 15 districts that enhanced compliance to guidelines and fast-tracked the implementation of the projects.	211102 Contract Staff Salaries	1,096,605
3.1) One (01) Project Review meetings/workshops / training conducted		212101 Social Security Contributions	110,032
4.1) Technical Support Team Salaries paid monthly		213004 Gratuity Expenses	49,072
5.1) Key messages/information on the project disseminated to relevant stakeholders		221001 Advertising and Public Relations	155,433
		221002 Workshops and Seminars	110,833
		221007 Books, Periodicals & Newspapers	2,938
		221009 Welfare and Entertainment	31,500
7.1) Results and outputs documented and disseminated on a quarterly basis	3.1. Conducted One (01) virtual progress review meetings with all implementing districts that reviewed implementation progress, shared experiences, challenges and lessons learnt	221011 Printing, Stationery, Photocopying and Binding	4,700
		221017 Subscriptions	1,350
	3.2. Carried out one (01) Government of Uganda and World Bank joint implementation support missions that checked on project implementation progress, results, intermediate outcomes and made recommendations for improvement.	222001 Telecommunications	26,250
		222003 Information and communications technology (ICT)	77,195
	4.1. Paid three (03) monthly Salaries of project Technical Support Team by 28th of every month.	223003 Rent – (Produced Assets) to private entities	4,704
	5.1. Disseminated Key messages/ information on the project to relevant stakeholders through Radio spot messages on several stations covering various program areas that increased awareness on the project.	223005 Electricity	8,710
		223006 Water	1,041
	5.2. Produced IEC materials and Newsletter which awaits printing that increased awareness on the project.	225001 Consultancy Services- Short term	542,898
		226001 Insurances	12,665
		227001 Travel inland	434,672
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	30,368
		228003 Maintenance – Machinery, Equipment & Furniture	9,214
	6.1. Conducted One (01) Internal project Assessment -Ecosystem mapping that supported programme implementation.		
	7.1. Collected data on implementation progress and outputs that will facilitated quarterly documentation and dissemination in all the 15 districts.		

Reasons for Variation in performance

1. Achieved as planned.

Total	2,750,180
GoU Development	0
External Financing	2,750,180
AIA	0

Outputs Funded

Budget Output: 52 Transfer to other Government units

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1) Two (02) Economic infrastructure such as Markets, stores, bulking centres established 2.1) Seventy five (75) host community and refugee classrooms constructed 3.1) Ten (10) host community and refugee health facilities constructed and rehabilitated (wards) 4.1) One Hundred (200) Km of host community and refugee road infrastructures constructed/rehabilitated 5.1) Environment and natural resources sustainably managed in one hundred forty eight (148) water sheds 6.1) Two (02) town councils supported to undertake waste disposal 7.1) Fifteen thousand (15,000) refugees and host communities House Holds supported with traditional and non-traditional livelihoods 8.1) Funds transferred to 14 refugee hosting districts to support the approved sub projects 9.1) Four (04) of host community and refugee bridge infrastructures constructed/rehabilitated	1.1. Supported the establishment/ Construction of Market sheds and stalls at Katente Market in Kyegegwa district, 200 metric tonnes food store in Adjumani, and Construction of abattoirs in Adjumani and Obongi Town councils. 2.1. Transferred funds to support construction of One hundred eighteen (118) school infrastructure including classrooms, staff houses, dormitories, libraries and laboratories in 15 DRDIP implementing districts for both host and refugee communities that will improve learning environment. 3.1. Transferred funds that facilitated the construction of twenty (20) health facilities to benefit a total of 69,000 people (52% were female) from refugee host communities in 15 DRDIP implementing districts. 5.1. Supported One hundred twenty-seven (127) subprojects on sustainable management of natural resources that improved access to alternative energy sources benefiting 20,372 beneficiaries in the host communities in 148 water sheds 5.2. Supported 35,080 host community beneficiaries (60% females) in 15 implementing districts that promoted integrated natural resource management. 9.1. Transferred funds for construction of seven (07) small bridges in various implementing districts of Arua, Kyegegwa, Kamwenge, Kiryandongo and Yumbe that improved access to markets and social services.	Item 263204 Transfers to other govt. Units (Capital)	Spent 169,623,231

Reasons for Variation in performance

1. Achieved as planned.

Total	169,623,231
GoU Development	0
External Financing	169,623,231
AIA	0

Capital Purchases

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

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	1.1. Procured seven (07) double cabin pick-ups that support project implementation and monitoring in the districts.	Item 312201 Transport Equipment	Spent 296,386

Reasons for Variation in performance

1. Achieved as planned.

Total	296,386
GoU Development	0
External Financing	296,386
AIA	0
Total For Project	172,669,797
GoU Development	0
External Financing	172,669,797
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

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1 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 of the Greater North Parliamentary Forum that obtained input on the design of the NUSAF programme.	Item	Spent
2.1 Leadership of 10 District LGs trained on the implementation of the PCA model	2.1. Trained/Sensitized leadership of two (02) districts (Kitgum and Agago) on the implementation of the PCA model that enhanced the capacity of the beneficiaries for effective management of PCAs.	221008 Computer supplies and Information Technology (IT)	4,980
3.1 5 PCAs trained on the implementation of the PCA model	3.1. Mobilized and trained five (05) PCAs (Kitgum (3) and Agago (2) districts) that enhanced the capacity of the beneficiaries for effective management of PCAs.	221011 Printing, Stationery, Photocopying and Binding	600
4.1 3 Political mobilization and monitoring missions of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions	4.1. Conducted four (04) political mobilization and monitoring missions of Government Programmes in Arua Municipality, Gulu, Nwoya and Adjumani districts that assessed the performance, identified service delivery challenges faced in the implementation of Government Programmes and proposed recommendations for improvement.	227001 Travel inland	230,515
5.1 3 Technical performance monitoring missions of NUR interventions conducted	5.1. Conducted One (01) technical performance monitoring mission of microprojects in Omoro, Gulu and Amuru which tracked implementation progress, identified challenges and proposed recommendations for improvement.	228002 Maintenance - Vehicles	17,347

Reasons for Variation in performance

- Budgetary constraints affected the implementation of the planned activities.

Total	253,442
Wage Recurrent	0
Non Wage Recurrent	253,442
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Transfers to Government units

1.1 Funds transferred to LGs for implementation of the PCA model in 10 districts across Northern Uganda	1.1. Supported five (05) PCAs Kitgum (3) and Agago (2) districts that deepened financial inclusion in the Northern Uganda for livelihood improvement.	Item	Spent
		263104 Transfers to other govt. Units (Current)	160,500

Reasons for Variation in performance

- Budgetary constraints affected the implementation of the planned activities.

Total	160,500
Wage Recurrent	0
Non Wage Recurrent	160,500
<i>AIA</i>	0

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Department	413,942
		Wage Recurrent	0
		Non Wage Recurrent	413,942
		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 three thousand one hundred fifty-one (3,151) civilian war veterans a one-time gratuity which enhanced their livelihood.	227001 Travel inland	121,730
2.1 Civilian veterans verified for one-time payment of gratuity	2.1. Conducted One (01) Quarterly verification of civilian veterans for one-time payment of gratuity which facilitated the Akasiimo payment.	282104 Compensation to 3rd Parties	10,118,984
3.1 Akasiimo data base cleaned and maintained to reflect new beneficiaries and update verified and paid	3.1. Conducted One (01) Quarterly update of Akasiimo Database that cleaned and maintained the records to reflect new beneficiaries.		
4.1 Civilian war veterans coordinated.	4.1. Conducted five (05) coordination meetings for civilian veterans that deliberated on the issues surrounding modality of Akasiimo, constraints and made recommendations for improvement.		

Reasons for Variation in performance

- Achieved as planned.

Total	10,240,714
Wage Recurrent	0
Non Wage Recurrent	10,240,714
AIA	0

Budget Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3.1 30 Micro projects assessed and validated 4.1 50 Micro projects monitored 5.1 30 PCAs in districts of Luwero-Rwenzori sub-region mobilized, trained, and capacity built 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)	1.1. Procured and delivered six thousand eight hundred fifty-six (6,856) iron sheets women, youth, vulnerable groups and selected institutions that facilitated them for a decent housing. 3.1. Conducted assessment and validation of seventy-five (75) micro projects that facilitated the support for livelihood enhancement. 4.1. Conducted monitoring exercise on the operations thirty-eight (38) micro projects from the districts of Wakiso, Mukono, Rakai, Buikwe, Ntoroko, Sembabule, Kiruhura, Lyantonde, Mbarara, Luwero, Nakaseke, Kayunga and Mubende which identified challenges and made recommendations to improve the management of the micro-projects and compliance with the guidelines and progress. 5.1. Mobilized and trained fifty-four (54) PCAs in the districts of Buikwe, Kabarole, Kasese, Kazo, Kiruhura, Nakasongola, Ntoroko, Rwampara, Ibanda, Kamwenge, Lwengo, Mityana, Nakaseke, Rakai while 16 PCAs in the districts of Gomba, Kasese, Mityana, Nakasongola and Rubirizi were mobilized but not yet trained which created awareness on PCA model and improved beneficiary capacity in PCA management. 6.1. Conducted monitoring exercise on the operations of fifty-one (51) PCAs in Kasese, Bunyangabu, Kabarole, Kamwenge, Kiboga, Kyankwanzi and Rakai which identified challenges and made recommendations to improve the management of the PCAs and compliance with the guidelines and progress.	Item 227001 Travel inland 228002 Maintenance - Vehicles	Spent 1,167,394 37,305

Reasons for Variation in performance

1. Delays in providing specifications by MDAs (i.e. MAAIF) affected the implementation of the planned activities.
2. Budgetary constraints especially seminar and workshops budget affected the implementation of the planned activities

Total	1,204,699
Wage Recurrent	0
Non Wage Recurrent	1,204,699
AIA	0

Outputs Funded

Budget Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1 Funds transferred to support 30 micro projects 2.1 Funds transferred to 40 Parish Community Association (PCAs)	1.1. Transferred funds to support forty-six (46) micro projects that enhanced the livelihood of the vulnerable people (Youth, Elderly, Women and child headed households). 2.1. Supported forty-five (45) Parish Community Associations in the districts of Ibanda, Kamwenge, Lwengo, Masaka, Mityana, Nakaseke, Rakai, Bushenyi, Gomba, Kasese, Mityana, Nakasongola and Rubirizi that enhanced financial inclusion in Luwero-Rwenzori sub-region.	Item 263104 Transfers to other govt. Units (Current)	Spent 1,213,975

Reasons for Variation in performance

1. Achieved as planned.

Total	1,213,975
Wage Recurrent	0
Non Wage Recurrent	1,213,975
AIA	0
Total For Department	12,659,388
Wage Recurrent	0
Non Wage Recurrent	12,659,388
AIA	0

Departments

Department: 07 Karamoja HQs

Outputs Provided

Budget Output: 05 Coordination of the implementation of KIDDP

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1 One KIDP TWG regional meetings conducted 3.1 One National KIDP TWG meetings conducted 4.1 One Cross boarder meetings held and facilitated 5.1 One Peace building initiatives among Karimojong clans supported 6.1 One Elders meetings facilitated and conducted 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	1.1. Conducted One (01) KIDP TWG regional meeting implementation challenges affecting Karamoja Integrated Development Plan and proposed recommendations for improvement. 2.1. Held One (01) Karamoja Regional Council meeting in Moroto District that brought together all Karamoja sub-region District Councils, MPs, MDAs and Security Teams to discuss remedies to insecurity in the sub-region. 5.1. Supported sixteen (16) community peacebuilding meetings to mobilize communities for peaceful coexistence in the following districts of Karamoja sub-region: (a) Kaabong at Kaakamar, Lodiko, Loyoro & Kaabong TC; (b) Kotido at Nakaperimolu, Panyangara, Rengen & Kacheri; (c) Napak at Lotome, Lokali and Loduruko; (d) Moroto at Rupa and Nadunget sub-counties; and (e) Nabilatuk at Kosike, Nabilatuk TC, and Nakayot which deliberated on peace building mechanism and co-existence. 6.1. Facilitated and conducted four (04) peace building and pacification meetings with elders in Kaabong, and Napak, which promoted peace in the sub-region. 7.1. Conducted nine (09) Political monitoring missions in Karamoja sub-region and commissioned school infrastructure in nine schools constructed by Ministry of Karamoja Affairs in the region and identified challenges in the education sector and made recommendations for improvement. 8.1. Supported the implementation of cross border MoU signed between Uganda and Kenya to promote peace for development of the region.	Item 227001 Travel inland 228002 Maintenance - Vehicles	Spent 1,510,263 52,020

Reasons for Variation in performance

1. Achieved as planned.

Total	1,562,283
Wage Recurrent	0
Non Wage Recurrent	1,562,283
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

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

1.1 220 Oxen procured and distributed to farmers in Karamoja
2.1 220 Heifers procured and distributed within Karamoja sub-region

Item	Spent
227001 Travel inland	75,794
228001 Maintenance - Civil	35,468

Reasons for Variation in performance

1. Budgetary constraint affected the implementation of the planned activities

Total	111,262
Wage Recurrent	0
Non Wage Recurrent	111,262
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Transfers to Government units

1.1 Funds transferred to District LGs to support 18 micro-projects in Kotido MC (03), Moroto MC (03), Kaabong (02), Nakapiripirit (03), Karenga (03), Nabilatuk (03), and Amudat (03).
2.1 Funds transferred to District LGs to support 10 pilot PCAs in Moroto (3), Kaabong (3), Amudat (2), and Nakapiripirit (2)

Item	Spent
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Reasons for Variation in performance

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

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For Department	1,673,545
Wage Recurrent	0
Non Wage Recurrent	1,673,545
<i>AIA</i>	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2.1 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	3.1. Conducted One (01) monitoring trip that identified issues and best practices, and proposed recommendations on the implementation of Government programs and projects in Teso sub-region. 4.1. Conducted two (02) political mobilization and monitoring trips that encouraged the populace to support Government programs in Teso sub-region. 5.1. Conducted one (01) monitoring and supervision visit on the construction of classroom block in Ngora District and commissioned one classroom block in Kapelebyong Districts.	Item 227001 Travel inland 228002 Maintenance - Vehicles	Spent 366,619 21,604

Reasons for Variation in performance

1. Achieved as planned.

Total	388,223
Wage Recurrent	0
Non Wage Recurrent	388,223
AIA	0

Budget Output: 06 Pacification and development

2.1 LG leaders and beneficiaries from Teso trained on implementation of micro projects & PCAs,	1.1. Delivered and handed over 2,086 iron sheets to youth, women and other vulnerable groups/beneficiaries that facilitated descent housing for the beneficiaries.	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 1,550 204,873
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Reasons for Variation in performance

1. Achieved as planned.

Total	206,423
Wage Recurrent	0
Non Wage Recurrent	206,423
AIA	0

Outputs Funded

Budget Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1 Maternal and children health care services at Soroti Regional Referral Hospital supported	<p>1.1. Supported Soroti Regional Referral Hospital with funds to procure an X-ray machine and procurement process was initiated</p> <p>3.1. Supported Amuria District with funds for construction of a 4 classrooms with desks targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Abarilela P/S. Contract awarded and site handed over to the contractor.</p> <p>4.1. Supported Soroti City with funds for construction of a 4 classrooms with desks targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine Aloet P/S. Contract awarded and site handed over to the contractor.</p> <p>5.1. Supported Kumi Municipality with funds for construction of a borehole targeting 500 pupils and 10 teachers at Otipe P/S. Contract awarded and site handed over to the contractor.</p> <p>6.1. Supported Kalaki District with funds for construction of a borehole targeting 98 households in Aminikwach and Ongolai villages in Kaberpila Parish, Ogwolo Sub County. Contract awarded and works on going</p>	<p>Item</p> <p>263104 Transfers to other govt. Units (Current)</p>	<p>Spent</p> <p>1,879,500</p>

Reasons for Variation in performance

- Budgetary constraint affected the implementation of the planned activities.

Total	1,879,500
Wage Recurrent	0
Non Wage Recurrent	1,879,500
AIA	0
Total For Department	2,474,146
Wage Recurrent	0
Non Wage Recurrent	2,474,146
AIA	0

Departments

Department: 22 Bunyoro Affairs

Outputs Provided

Budget Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1 3 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 three (03) political and technical monitoring missions that identified bottlenecks and made recommendations for implementation of Government programs and projects in the sub region. 2.1. Facilitated and conducted three (03) Political Mobilization visits that encouraged the populace in Bunyoro to support Government programs. 3.1. Provided One (01) Quarterly facilitation to Headquarter and Regional offices that facilitated effective operation of offices.	Item 227001 Travel inland 228002 Maintenance - Vehicles	Spent 143,014 4,106

Reasons for Variation in performance

1. Achieved as planned.

Total	147,120
Wage Recurrent	0
Non Wage Recurrent	147,120
AIA	0

Budget Output: 06 Pacification and development

2.1 3 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 region4.1 Delivery and distribution of 60,000 Hand hoes in the sub region coordinated and monitored.	1.1. Conducted One (01) Supervision mission of the construction and furnishing of the Classroom blocks in Masindi Municipality that enhanced compliance to design and standards. 2.1. Mobilized and trained fourteen (14) PCAs that facilitated support towards deepening financial inclusion for livelihood enhancement in Bunyoro sub-region. 3.1. Appraised forty-seven (47) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) for support towards livelihood enhancement in Bunyoro sub-region.	Item 227001 Travel inland	Spent 46,771
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Reasons for Variation in performance

1. Achieved as planned.

Total	46,771
Wage Recurrent	0
Non Wage Recurrent	46,771
AIA	0

Outputs Funded

Budget Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1 Funds transferred to Local Governments to support 20 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region2.1 Transfer of fund to Local Governments to support 3 pilot PCAs in Bunyoro sub-region	1.1. Supported forty six (47) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region which enhanced livelihood of the people. 2.1. Supported fourteen (14) pilot PCAs in Bunyoro sub-region which deepened financial inclusion. 3.1. Supported Masindi Municipality in the construction and furnishing of One (01) classroom block of 04 class rooms with a semi - detached office, a 05 stance pit latrine.	Item 263104 Transfers to other govt. Units (Current)	Spent 771,790

Reasons for Variation in performance

1. Achieved as planned.

Total	771,790
Wage Recurrent	0
Non Wage Recurrent	771,790
AIA	0
Total For Department	965,681
Wage Recurrent	0
Non Wage Recurrent	965,681
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 2.1 3 Technical and Political coordination and monitoring missions conducted in Busoga sub region	1.1. Mobilized and trained 27 PCAs in Bugiri (03), Bugweri (02), Buyende (03), Iganga (02), Kaliro (02), Kamuli (03), Luuka (02), Mayuge (03), Jinja (03), and Namutumba (04) that prepared the beneficiaries for support towards livelihood enhancement. 2.1. Conducted three (03) PCA monitoring missions in Iganga, Luuka and Kaliro that identified bottlenecks and encouraged the populace in Busoga sub region to support Government programs.	Item 227001 Travel inland	Spent 207,595
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Reasons for Variation in performance

1. Achieved as planned.

Total	207,595
Wage Recurrent	0
Non Wage Recurrent	207,595

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

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

Outputs Funded

Budget Output: 51 Transfers to Government units

		Item	Spent
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 27 Parish Community Associations (PCAs) in Bugiri (03), Bugweri (02), Buyende (03), Iganga (02), Kaliro (02), Kamuli (03), Luuka (02), Mayuge (03), Jinja (03), and Namutumba (04) that enhanced the income and livelihood of women, youth, farmers and vulnerable groups.	263104 Transfers to other govt. Units (Current)	1,605,000

Reasons for Variation in performance

1. Achieved as planned.

Total	1,605,000
Wage Recurrent	0
Non Wage Recurrent	1,605,000
AIA	0
Total For Department	1,812,595
Wage Recurrent	0
Non Wage Recurrent	1,812,595
AIA	0

Development Projects

Project: 0022 Support to LRDP

Capital Purchases

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

	Item	Spent
1.1. Procurement process of two (02) motor vehicles ongoing		

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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. 1 Phase III construction of Lango Chief's complex commenced (multi year project)	1.1. Commenced phase III construction works of Lango Chief's complex and works ongoing	Item	Spent
2.1 Quarterly supervision of the construction of the Lango Chief's complex conducted (consultant)	2.1. Conducted One (01) Quarterly supervision of construction works on the Lango Chief's complex and reviewed the designs by supervision consultant that ensured compliance to the design and specification.		
3.1 Quarterly contract management of the construction of the Lango Chief's complex undertaken	3.1. Held One (01) contract management meeting that discussed consultant review report and proposed recommendations for improvement.		

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: 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 One (01) Quarterly counterpart funding for Drylands Integrated Development Projects to meet GoU obligation on contract staff salaries for the project in improving livelihood in the sub-region.	Item	Spent
		211102 Contract Staff Salaries	39,709
		227001 Travel inland	99,475

Reasons for Variation in performance

1. Achieved as planned.

Total	139,184
GoU Development	139,184
External Financing	0
AIA	0

Budget Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3.1 500 Ox ploughs procured and distributed to farmer groups in Karamoja	1.1. Procured and distributed ten thousand (10,000) iron sheets to vulnerable households in Karamoja sub-region that facilitated construction of decent housing units.	Item 227001 Travel inland	Spent 80,005
4.1 Karamoja feeds Karamoja project coordinated and monitored to produce food for schools in Karamoja	4.1. Conducted One (01) Quarterly coordination and monitoring of Karamoja feeds Karamoja project that boosted food production for schools in Karamoja sub-region.		
5.1 Construction of three(3) parish valley tanks in Nakapiripirit (1), Kaabong (1), and Amudat (1) coordinated and monitored	5.1. Coordinated and monitored the construction of three (3) parish valley tanks in Napak, Nakapiripirit, Moroto, Kaabong, and Amudat that identified implementation challenges and made recommendations for improvement.		
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	6.1. Coordinated and monitored construction works of four (04) education infrastructure: (a) Dormitory at Pokot Girls SS in Amudat; (b) Classroom blocks at Morelem Boys Primary School in Abim; (c) Dining Hall at Kabong Secondary School and (d) Chain link fencing of St. Andrew in Karamoja sub-region which identified implementation challenges and made recommendations for improvement.		

Reasons for Variation in performance

1. Budgetary constraint affected the implementation of the planned activities

Total	80,005
GoU Development	80,005
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

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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1. Budgetary constraint affected the implementation of the planned activities

Total	0
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)	3.1. Completed 10% of the civil works of Phase III (Multi-Year Project) construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District	312101 Non-Residential Buildings 391,966
2.1 Construction of 2 Classroom blocks at Morelem Boys Primary School in Abim District - Phase III (Multi-Year Project)		
3.1 Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase III (Multi-Year Project)		
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)		

Reasons for Variation in performance

1. Achieved as planned.

Total	391,966
GoU Development	391,966
External Financing	0

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

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

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

1.1. Procurement process for Two (2) Pickups procured for facilitate field activities is ongoing

Item

Spent

Reasons for Variation in performance

1. Achieved as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	611,155
GoU Development	611,155
External Financing	0
AIA	0

Development Projects

Project: 1251 Support to Teso Development

Outputs Provided

Budget Output: 06 Pacification and development

1.1. Procured two thousand and eighty-six (2,086) iron sheets to support education, health, church institutions and vulnerable individuals in Teso sub-region for livelihood enhancement.

Item

Spent

Reasons for Variation in performance

1. Achieved as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Budget Output: 51 Transfers to Government units

1.1. Supported Ngora District with funds for construction of a 4 classrooms block with desks and an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Omito-Omito P/S. Contract awarded.

Item

Spent

263204 Transfers to other govt. Units (Capital) 300,000

Reasons for Variation in performance

1. Achieved as planned.

Total	300,000
GoU Development	300,000
External Financing	0

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
<i>Reasons for Variation in performance</i>	
1. Payment for retention and final certificate for construction of Soroti regional office deferred pending rectification of defects	
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 2 Ambulance for Kalaki and Amuria District Health Services procured	
2.1. Delivered and installed a 30 KVA Generator at Soroti Regional Office that is standby to supply to power in case of outage.	

Reasons for Variation in performance

1. Insufficient funding affected the implementation of the planned activities.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	300,000
GoU Development	300,000
External Financing	0
AIA	0

Development Projects

Project: 1252 Support to Bunyoro Development

Outputs Provided

Budget Output: 06 Pacification and development

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2.1 Delivery and distribution of 17,000 iron sheets to vulnerable groups in Bunyoro region coordinated and monitored.	<p>1.1. Procured and distributed five hundred seventy-nine (579) iron sheets to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institution in Bunyoro sub region.</p> <p>2.1. Coordinated and monitored the distribution of five hundred seventy-nine (579) iron sheets to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institution in Bunyoro sub region.</p>	Item	Spent

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: 1486 Development Initiative for Northern Uganda

Outputs Provided

Budget Output: 01 Implementation of PRDP coordinated and monitored

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1 75 Youth sponsored and trained to improve their skills in agro-business	1.1. Conducted One (01) technical & financial evaluation that facilitated negotiations of 8 BTVETs for the proposals on the Youth Skilling Programme	Item	Spent
2.1 75 Start-up kits procured and distributed to the youth		211102 Contract Staff Salaries	300,377
3.1 5 BTI forums established		221001 Advertising and Public Relations	21,460
4.1 4 Baraza forums held		221002 Workshops and Seminars	23,669
		221010 Special Meals and Drinks	962
		221011 Printing, Stationery, Photocopying and Binding	10,700
6.1 100 UPF-officers trained on community policing methodologies	6.1. Completed 47% of construction works on 7 community police posts including accommodation facilities	223005 Electricity	600
	6.2. Conducted the Hydrogeological survey and submitted a report to OPM DINU that informed the preparation of draft tender for drilling of boreholes.	227001 Travel inland	166,866
8.1 10 Crime Prevention clubs formed and trained	6.3. Completed the training of 7 Project Implementation Committees which enhanced the capacity of Project Implementation Committees.	227004 Fuel, Lubricants and Oils	4,300
9.1 200 Police officers trained and sensitized on neighborhood watch and popular vigilance		228002 Maintenance - Vehicles	29,791
10.1 45 Police officers sensitized on Human Right		228004 Maintenance – Other	10,168
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

1. Achieved as planned.

Total	568,893
GoU Development	0
External Financing	568,893
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
231001 Non Residential buildings (Depreciation)	1,117,075

Reasons for Variation in performance

Total	1,117,075
GoU Development	0
External Financing	1,117,075
AIA	0
Total For Project	1,685,968
GoU Development	0

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	1,685,968
		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 twenty-nine (29) Senior Top Management meetings and twenty-three (23) Heads of Department/Technical Committee meetings that deliberated on a number of issues affecting OPM service delivery programs and made recommendations.	211101 General Staff Salaries	316,114
1.2. Eleven (11) Heads of Department meetings held	2.1. Conducted nine (09) inspection/monitoring of OPM Funded activities that identified gaps and made recommendations for improvement.	212102 Pension for General Civil Service	238,415
2.1. Four (4) inspection/monitoring of Funded activities undertaken	3.1. Conducted One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted	213001 Medical expenses (To employees)	147,783
		213004 Gratuity Expenses	46,810
		221001 Advertising and Public Relations	7,686
		221007 Books, Periodicals & Newspapers	9,631
		221008 Computer supplies and Information Technology (IT)	48,265
		221009 Welfare and Entertainment	64,172
		221011 Printing, Stationery, Photocopying and Binding	41,438
		222001 Telecommunications	117,053
		222003 Information and communications technology (ICT)	110,331
		223004 Guard and Security services	249,885
		224001 Medical Supplies	84,738
		227001 Travel inland	269,936
		227004 Fuel, Lubricants and Oils	738,432
		228002 Maintenance - Vehicles	52,785
		228003 Maintenance – Machinery, Equipment & Furniture	76,600
		282101 Donations	112,827

Reasons for Variation in performance

- Achieved as planned.

	Total	2,732,901
	Wage Recurrent	316,114
	Non Wage Recurrent	2,416,787
	AIA	0

Budget Output: 02 Policy Planning and Budgeting

		Item	Spent
1.1. One (1) Quarterly new series of Books, Periodicals & Magazines acquired to update OPM Resource Centre.	1.1. Conducted One (01) Quarterly update and maintenance of the Resource Centre with newly acquired materials including materials on patriotism, National Oil Spill		
1.2. One (1) Periodical Resource Centre			

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QUARTER 3: Outputs and Expenditure in Quarter

materials such as newspapers bound.2.1. Three (03) monthly Government Web Portal update conducted3.1. Twelve (12) weekly maintenance and update of OPM Web Portal conducted3.2. Twelve (12) weekly update of OPM Web Portal and Social Media Sites (Facebook, Twitter & YouTube) regularly conducted.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 developed6.1. Four (04) Quarterly field visits carried out to verify Financial Accountability Documents7.1. Performance of four (04) Contracts monitored8.1. Eleven (11) contracts committee meetings facilitated.9.1. One (01) Quarterly Assets register update conducted.10.1. One (1) Quarterly OPM Assets labelling undertaken11.1. One (01) Quarterly inspections of OPM stores across the Country conducted.12.1. Seven (07) OPM programs/projects provided with logistical and administrative support for efficient and effective operations of OPM13.1. Four (04) Quarterly field visits carried out to verify Financial Accountability Documents14.1. One (01) Financial Accountability reports prepared and submitted to MoFPED.	Contingency Plan, newspapers, etc. that facilitated documentation and awareness on OPM activities. 1.2 Classified reading materials and labelled shelves 1.3. Catalogued and uploaded three (03) videos and 151 photos on the website and Social Media Accounts that facilitated awareness raising on OPM activities. 2.1. Conducted One (01) Quarterly content update on the Government Web Portal that facilitated documentation and awareness on OPM activities. 3.1. Conducted One (01) Quarterly maintenance and update of OPM Web portal with forty-four (44) new articles that facilitated documentation and awareness on OPM activities. 3.2. Conducted One (01) update of OPM Social Media Accounts with new content that raised awareness on OPM activities. 4.1. Developed One (01) Quarterly Thematic maps for PCAs maintenance supported from (OPM Management Information Systems, Databases, and Geographical Information Systems) which supported decision making planning process. 4.2. Conducted One (01) Quarterly maintenance of OPM Management Information Systems, Databases, and Geographical Information Systems which supported access and storage of OPM information. 5.1. Conducted One Quarterly maintenance of Uganda Refugee Response Monitoring System that enhanced the system with interoperability and Aid Management Platform. 6.1. Renewed Printer management Software license for the 12 shared Multi-Printing machines that supported effective functionality of the printers. 8.1. Facilitated eleven (11) contracts committee meetings that facilitated the procurement process for OPM service delivery programs. 9.1. Conducted One (01) Quarterly update of Assets register that informed management and planning process. 11.1. Conducted One (01) Quarterly inspections of OPM stores across the Country that identified bottlenecks and made recommendations for improvement in store management. 12.1. Provided seven (07) OPM
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QUARTER 3: Outputs and Expenditure in Quarter

programs/projects with logistical and administrative support that improved efficiency and effectiveness in project/program management and operations.
13.1. Carried out four (04) Quarterly field visits to verify Financial Accountability Documents that made recommendations to management for improvement.

Reasons for Variation in performance

1. Budgetary constraint affected the implementation of the planned activities.
1. Achieved as planned.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 03 Ministerial Support Services

1.1. Thirteen (13) strategic coordinating meetings conducted
2.1. Two (02) support supervision of OPM activities conducted

1.1. Conducted and facilitated twenty-one (21) strategic coordination meetings that discussed strategic challenges/issues and made recommendations to handle them.
2.1. Conducted One (01) support supervision of OPM activities in which staff were mentored and encouraged to improve performance.

Item	Spent
227001 Travel inland	5,941
227004 Fuel, Lubricants and Oils	158,110

Reasons for Variation in performance

1. Achieved as planned.

Total	164,051
Wage Recurrent	0
Non Wage Recurrent	164,051
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 funding to Uganda Veterans Association Board (UVAB) that facilitated operations of the Board.

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

Reasons for Variation in performance

1. Achieved as planned.

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

Arrears

Total For Department	3,021,952
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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	316,114
		Non Wage Recurrent	2,705,838
		AIA	0

Departments

Department: 15 Internal Audit

Outputs Provided

Budget Output: 01 Ministerial and Top Management Services

		Item	Spent
1.1. One (01) Audit reports on assets and stores management prepared	1.1. Prepared One (01) Audit report on Namanve stores	221011 Printing, Stationery, Photocopying and Binding	2,910
2.1. One (01) Audit report on Financial Management prepared	management that identified gaps in internal control systems and made recommendations for improvement.	227001 Travel inland	393,438
3.1. One (01) Audit report on recurrent expenditure prepared	1.2. Preparation of Audit Report on assets management is in progress.		
4.1. One (01) Payroll and pensions Audit Report prepared	2.1. Preparation of One (01) Audit report on Financial Management with respect to PCAs and Micro Projects in Bunyoro and Luwero-Rwenzori in progress.		
5.1. Two hundred (200) advisory and assurance notes issued to Accounting Officer and Management	4.1. Preparation of One (01) Audit of monthly payroll and pensions and human resource audit report in progress.		
6.1. Two (2) Audit Reports on projects and Departments prepared	5.1. Sixty six (66) advisory and assurance notes issued to Accounting Officer and Management which contains a number of recommendations.		
8.1. Three (03) Report on special Assignments prepared	6.1. Prepared One (01) Report on DRDIP project that identified gaps and made recommendations for improvement.		
9.1. One (1) Internal Audit staff trained	6.2. Preparation of One (01) Audit Report DINU in progress.		
10.1. One (01) Audit Committee (AC) meetings held and minutes prepared	7.1. Prepared three (03) assurance reports on food procurement which identified gaps in procurement management and made recommendations for improvement.		
	9.1. Sponsored One (01) Senior Internal Audit staff for MBA that has enhanced the staff capacity		
	9.2. Paid ACCA CIA and CPA annual subscriptions for three (03) internal Audit staff.		
	10.1. Held four (04) Audit committee meetings that discussed the audit findings and recommendations for improvement.		

Reasons for Variation in performance

- Achieved as planned.

Total 396,348

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	396,348
		AIA	0
		Total For Department	396,348
		Wage Recurrent	0
		Non Wage Recurrent	396,348
		AIA	0

Departments

Department: 23 Policy and Planning

Outputs Provided

Budget Output: 01 Ministerial and Top Management Services

		Item	Spent
1.1. One (01) Vote Ministerial Policy Statement for FY 2022/23 Prepared	1.1. Prepared One (01) Vote Ministerial Policy Statement (MPS) for FY 2022/23 which contains the approved OPM work plan and detailed estimates to guide implementation/execution.	211101 General Staff Salaries	2,497
2.1. Two (02) Quarterly Technical support on Policy, Planning and Budgeting as well as Budget execution provided	2.1. Provided two (02) Quarterly Technical support on budget execution and preparation of OPM Ministerial Policy Statement (MPS) for FY 2022/23 that enhanced compliance in budgeting process and Quarterly work plans.	221007 Books, Periodicals & Newspapers	2,000
		221011 Printing, Stationery, Photocopying and Binding	8,800
		227001 Travel inland	152,100
		228002 Maintenance - Vehicles	48,979

Reasons for Variation in performance

1. Achieved as planned

Total	214,376
Wage Recurrent	2,497
Non Wage Recurrent	211,879
AIA	0

Budget Output: 02 Policy Planning and Budgeting

		Item	Spent
1.1. One (01) Vote Budget Estimates for FY 2022/23 prepared	1.1. Prepared One (01) Budget Estimates for FY 2022/23 that provided the likely expenditure to guide the execution.	227001 Travel inland	92,098
	2.1. Compiled and submitted Vote 003: Office of the Prime Minister BFP 2022/23 in time which provided strategic direction to guide resource allocation for FY 2022/23.	228002 Maintenance - Vehicles	3,540
	3.1. Evaluation of the OPM Strategic Plan 2015/16 -2019/20 ongoing that will document what worked and challenges to inform planning and preparation of Strategic Plan 2020/21-2024/25		
	3.2. Development of the OPM Strategic Plan 2020/21 - 2024/25 ongoing that will provide strategic direction and align OPM interventions to NDP III.		

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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1. Achieved as planned

Total	95,638
Wage Recurrent	0
Non Wage Recurrent	95,638
AIA	0

Budget Output: 04 Coordination and Monitoring

	Item	Spent
1.1. One (01) Quarterly Performance Reports produced	1.1. Produced One (01) Quarterly Performance Reports for Quarter II FY 2021/22 that informed management in decision making for improvement towards achieving targets.	227001 Travel inland 120,858
2.1. One (01) Budget Performance Reports produced	2.1. Produced One (01) Quarterly Budget Performance Reports for Quarter II FY 2021/22 that informed management in decision making.	
3.1. One (01) Quarterly Quality Assurance conducted on departmental progress report	3.1. Conducted one (01) Quarterly Quality Assurance on departmental progress report that identified challenges in implementation of work plans and made recommendations for improvement.	
4.1. One (01) Internal policies, programmes and projects monitored	4.1. Conducted one (01) monitoring exercise of Internal policies, programs and projects that identified gaps in Policy implementation to inform planning process.	

Reasons for Variation in performance

1. Achieved as planned.

Total	120,858
Wage Recurrent	0
Non Wage Recurrent	120,858
AIA	0
Total For Department	430,872
Wage Recurrent	2,497
Non Wage Recurrent	428,374
AIA	0

Departments

Department: 25 Human Resource Management

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	211101 General Staff Salaries 9,546
2.1. Approved OPM structure implemented	2.1. Verified pensioner's payroll where the payroll was updated with new	213001 Medical expenses (To employees) 19,813
3.1. One (1) Quarterly staff capacity building activities		

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QUARTER 3: Outputs and Expenditure in Quarter

coordinated 4.1. Twelve (12) weekly Human Resource wellness activities implemented	pensioners and removed those who had exhausted their benefits	213002 Incapacity, death benefits and funeral expenses	25,000
5.1. One (1) Quarterly Performance Management initiatives coordinated	1.3. Carried out three (03) monthly payroll updates that removed the staff transferred and added the new staff received	221003 Staff Training	98,413
6.1. Four (4) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management	2.1. Coordinated staff recruitment process that led to the filling of four (04) vacant positions (4 Assistant Commissioners) in the Departments of Pacification and Development, Refugees and M&E Directorate.	227001 Travel inland	73,673
7.1. One (1) Quarterly Rewards and Sanctions meetings held	2.2. Coordinated the renewal of contracts for UNHCR DoR Project contract staff, CRRF and NIPN Project staff that enhanced accountability, productivity and service delivery.	228002 Maintenance - Vehicles	4,565
8.1. One (1) Quarterly expert HRM support in training, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit provided	3.1. Coordinated and facilitated One (01) Quarterly Induction of the Training Committee members that equipped the members with knowledge, skills and competencies for increased productivity		
9.1 One Consultancies conducted on Human Resource matters of schemes of service, HR hand book, Job evaluation for projects and HR dash board.	3.2. Facilitated nine (09) staff with tuition to further their studies necessary for career growth in service and strengthen their capacity for increased productivity.		
	4.1. Implemented twelve (12) weekly Health club that strengthened staff wellness and fitness.		
	4.2. Coordinated COVID-19 testing and vaccination for staff.		
	4.3. Facilitated twelve (12) Staff members with burial expenses that motivated staff and improved productivity.		
	4.4. Supported six (06) staff with medical bills that gave hope to staff and motivated them to work efficiently.		
	5.1. Coordinated One (01) Quarterly Performance management initiative (Performance reviews and monitoring staff attendance to duty) for all staff that enhanced efficiency and effectiveness at workplace.		
	6.1. Carried out Six (06) support supervision exercises to regional field offices in which staff were mentored encouraged to perform efficiently and effectively.		
	7.1. Held One (01) Quarterly Rewards and Sanctions meetings that identified and discussed the issues affecting the reward and sanction and made recommendations.		
	8.1. Provided One (01) Quarterly HRM support expert trainings, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit that enhanced the capacity on the proper Records management.		
	9.1. Initiated the procurement process to		

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

have a consultant to Assess, classify and scan all manual records
9.2. Review of OPM HIV Policy
Workplace ongoing.

Reasons for Variation in performance

1. Achieved as planned.

Total	231,009
Wage Recurrent	9,546
Non Wage Recurrent	221,463
AIA	0

Budget Output: 20 Records Management Services

1.1. One (1) Quarterly update of files on EDMS undertaken in implementation of Records Management Policies, procedures and regulations
2.1. One (1) Quarterly field visits conducted to assess the effectiveness of Records Management Systems
3.1. One (1) Professional training courses within or outside coordinated
3.2. One (1) Quarterly Technical and Support supervision provided field staff
4.1. Records and mails accessed, processed and delivered timely

1.1. Conducted One (01) Quarterly semi current records transfer to the records center in the implementation of Records Management Policies, procedures and regulations.
2.1. Conducted five (05) field visits to assess the effectiveness of records management system at upcountry centres that made a number of recommendations for improvement.
3.1. Conducted One (01) staff training in streamlining records classification and filing prefixes that enhanced staff capacity in record management.
4.1 Processed five thousand (5,000) incoming mails timely that facilitated efficient and effective response.
4.2. Dispatched Seven thousand one hundred forty-two (7,142) outgoing mails timely that facilitated efficient and effective response.

Item	Spent
227001 Travel inland	55,732

Reasons for Variation in performance

1. Achieved as planned.

Total	55,732
Wage Recurrent	0
Non Wage Recurrent	55,732
AIA	0
Total For Department	286,741
Wage Recurrent	9,546
Non Wage Recurrent	277,195
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 3: Outputs and Expenditure in Quarter

		Item	Spent
1.1. One (01) Quarterly Firewall licenses update for 250 nodes conducted	1.1 Firewall patches for 250 nodes updated that increased information security.	211102 Contract Staff Salaries	225,092
1.2. One (01) Quarterly preventive and corrective maintenance of the CCTV System in 50 locations conducted.	1.2 Conducted (01) Quarterly Preventive and Corrective maintenance for CCTV Surveillance system that strengthened the security in the Office.		
1.3. One (01) Quarterly update of 63 Anti-Virus definitions and Internet Security Systems conducted	1.3. Executed One (01) Quarterly update of Kaspersky Internet Security Anti-virus for 60 devices that enhanced internet security.		
1.4. One (01) Quarterly maintenance of 18 Firefighting equipment conducted	1.4. Conducted One (01) Quarterly maintenance of firefighting equipment which strengthened OPM readiness for firefight.		
1.5. One (01) Biometric Access Control System implemented	1.5. Initiated procurement of two (02) Biometric Time and Attendance Devices to increase staff productivity.		
1.6. One (01) update of OPM Network Firewalls Policies conducted	1.6. Updated Firewall policies that defined how OPM firewall handles inbound and outbound network traffic based on the information security policies.		
2.1. One (01) Quarterly maintenance of Intercom and Telephone Systems conducted	2.1. Conducted One (01) Quarterly corrective maintenance for telephone systems that facilitated efficient communication within and outside OPM.		
2.2. One (01) Quarterly maintenance and crediting with Airtime of 150 Voice and data lines conducted	2.2. Conducted One (01) Quarterly maintenance and crediting of 179 lines with voice airtime and 56 lines with data for M&E and PMDU that enhanced communication		
2.3. One (01) Quarterly maintenance of Local Area Network Infrastructure and WANs conducted	2.3. Conducted One (01) Quarterly maintenance of LAN Infrastructure that facilitated local communication within OPM.		
2.4. One (01) Quarterly maintenance of 20 Digital Television system conducted	2.4. Migrated 16 digital Television Systems to DSTV and renewed subscription for 27 that facilitated efficient access to information.		
2.5. One (01) Quarterly maintenance of 600 Accounts of OPM Email system conducted	2.5. Conducted maintenance for 646 Email Accounts that enhanced staff performance, information sharing and communication.		
2.6. Internet connectivity to OPM maintained	2.6. Maintained Internet Connectivity at four (04) OPM Offices (OPM Head Quarters, Postel, Ruth Towers and DoR) that supported access to services such as email, World Wide Web and resources like printers.		
3.1. One (01) Quarterly Inventory Management System and ICT Equipment Inventory acquired and maintained	3.2. Carried out One (01) quarterly preventive maintenance of ICT Equipment that enhanced their function/operation.		
3.2. One (01) Quarterly preventive maintenance of 250 ICT equipment (desktops, laptops, printers, projectors, etc.) conducted	3.3. Initiated procurement of 81 assorted ICT accessories (keyboards, mouse, power supply units, adaptors etc.)		
3.3. Thirty (30) Assorted ICT equipment & accessories (Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc.) acquired	3.4. Supported OPM end users on the use of ICT resources that enhanced effective use of the resources.		
3.4. All OPM End user supported on ICT resource operations (email, securing data MS-project, internet)	4.1. Initiated the procurement for 25 ICT		
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 maintenance conducted			
8.1. One (01) OPM ICT Support Team trained in ICT professional areas			

Vote:003 Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

Hardware equipment (24 laptops, 1 desktop).

5.1. Supplied three (03) monthly Internet bandwidth from NITA-U that enhanced a stable internet connectivity

5.3. Monitored forty-nine (49) locations with CCTV surveillance that supported security at OPM workplace.

6.1. Conducted One (01) Quarterly Servicing and Preventive Maintenance for three (03) lifts that facilitated access to the different offices and different floors.

3.2. Carried out One (01) Quarterly corrective maintenance for one (01) Air Conditioner that enhanced the functionality of the Air Conditioners.

Reasons for Variation in performance

- Inadequate funding for ICT Equipment affected the implementation of the planned activities
- Achieved as planned.

Total	225,092
GoU Development	225,092
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
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2.1. Seventy-five percent (75%) of Phase II construction of OPM Store at Namanve completed

Reasons for Variation in performance

- Achieved as planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0

Vote:003

Office of the Prime Minister

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Item	Spent
312213 ICT Equipment	25,785

Reasons for Variation in performance

	Total	25,785
	GoU Development	25,785
	External Financing	0
	AIA	0
	Total For Project	250,877
	GoU Development	250,877
	External Financing	0
	AIA	0
	GRAND TOTAL	206,239,471
	Wage Recurrent	805,601
	Non Wage Recurrent	29,191,379
	GoU Development	1,886,726
	External Financing	174,355,765
	AIA	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	76,584	40,713	117,297
	211103 Allowances (Inc. Casuals, Temporary)	33,603	250,000	283,603
2.1. Three (3) Quarterly political Oversight conducted on the implementation of Government Policies, Programs & projects	221002 Workshops and Seminars	126	0	126
	221007 Books, Periodicals & Newspapers	6,600	3,250	9,850
3.1. Eleven (11) International and local engagements of the Prime Minister undertaken	221009 Welfare and Entertainment	3,686	79,600	83,286
	221010 Special Meals and Drinks	3,171	18,240	21,411
4.1. Eleven (11) Quarterly Prime Minister preparation for weekly Cabinet meetings conducted	221011 Printing, Stationery, Photocopying and Binding	46,110	25,600	71,710
	221012 Small Office Equipment	230	5,760	5,990
	223004 Guard and Security services	141,569	150,000	291,569
	227001 Travel inland	18,051	650,000	668,051
	228002 Maintenance - Vehicles	115,987	100,000	215,987
	282101 Donations	99,827	142,800	242,627
	Total	545,543	1,465,963	2,011,506
	Wage Recurrent	76,584	40,713	117,297
	Non Wage Recurrent	468,959	1,425,250	1,894,209
	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	5,851	5,760	11,611
	221012 Small Office Equipment	490	1,920	2,410
2.1. Five (05) Bills for unlocking constraints to Investments, Development and National progress coordinated	222002 Postage and Courier	5,935	2,500	8,435
	227001 Travel inland	38	16,000	16,038
3.1. Ten (10) Ministerial Statements for presentation in Parliament coordinated	228002 Maintenance - Vehicles	17,862	13,440	31,302
	Total	30,176	39,620	69,796
	Wage Recurrent	0	0	0
	Non Wage Recurrent	30,176	39,620	69,796
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

Department: 08 General Duties

Outputs Provided

Budget Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
1.1. One (01) Quarterly political Oversight conducted on the implementation of Government Policies, Programs & projects	211101 General Staff Salaries	13,663	6,329	19,991
2.1. Three (03) issues of PIRT implementation followed up and resolved	221007 Books, Periodicals & Newspapers	3,149	1,250	4,399
2.2. Two (02) National Partnership Dialogue Framework issues followed up and resolved	221009 Welfare and Entertainment	0	1,250	1,250
	221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	7,500
	221012 Small Office Equipment	750	750	1,500
3.1. One (01) quarterly inter-ministerial coordination meetings for SDG implementation organised and facilitated	227001 Travel inland	20,054	59,750	79,804
	228002 Maintenance - Vehicles	20,325	18,750	39,075
	282101 Donations	0	25,000	25,000
	Total	62,941	115,579	178,520
	Wage Recurrent	13,663	6,329	19,991
	Non Wage Recurrent	49,278	109,250	158,528
	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	211101 General Staff Salaries	20,335	8,749	29,084
2.1. Ten (10) Ministerial Statements coordinated;	221002 Workshops and Seminars	1,791	0	1,791
3.1. Twelve (12) Committee Reports for debate and adoption coordinated	221007 Books, Periodicals & Newspapers	0	2,500	2,500
4.1. Ten (10) Motions moved for passing coordinated	221010 Special Meals and Drinks	107,042	50,000	157,042
5.1. Three (03) Petitions coordinated for conclusion	221011 Printing, Stationery, Photocopying and Binding	40,913	20,000	60,913
6.1. Seven (07) Questions for Oral answers coordinated	221012 Small Office Equipment	1,266	2,500	3,766
	225001 Consultancy Services- Short term	61,719	0	61,719
7.1. Twenty-five (25) Urgent Questions for response coordinated	227001 Travel inland	71,691	154,250	225,941
	228002 Maintenance - Vehicles	101,287	50,000	151,287
	282101 Donations	0	87,500	87,500
8.1. One (01) Quarterly Report on Legislative programme compiled;	Total	406,043	375,499	781,542
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	Wage Recurrent	20,335	8,749	29,084
	Non Wage Recurrent	385,708	366,750	752,458
	AIA	0	0	0
9.1. Twenty (20) 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.				

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

Department: 16 Monitoring and Evaluation

Outputs Provided

Budget Output: 03 M & E for Local Governments

	Item	Balance b/f	New Funds	Total
2.1. Fifteen (15) Barazas coordinated and conducted	221011 Printing, Stationery, Photocopying and Binding	17,700	9,600	27,300
	223003 Rent – (Produced Assets) to private entities	31,022	225,000	256,022
	223005 Electricity	36,500	12,500	49,000
	223006 Water	35,738	12,500	48,238
	225001 Consultancy Services- Short term	101,600	38,400	140,000
	227001 Travel inland	21,344	172,250	193,594
	228002 Maintenance - Vehicles	16,770	12,500	29,270
	Total	260,673	482,750	743,423
	Wage Recurrent	0	0	0
	Non Wage Recurrent	260,673	482,750	743,423
	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	117,740	90,410	208,150
	221001 Advertising and Public Relations	1,720	0	1,720
	221007 Books, Periodicals & Newspapers	4,484	1,728	6,212
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	23,250	17,280	40,530
	221012 Small Office Equipment	864	1,536	2,400
4.1. One (01) Evaluation of key Government programs, projects and policies conducted	225001 Consultancy Services- Short term	217,188	85,500	302,688
	227001 Travel inland	299	103,932	104,231
5.1. One (01) Training sessions conducted to enhance M&E Capacity in Central Government	228002 Maintenance - Vehicles	5,040	10,000	15,040
5.1. One (01) Department Staff supported for local and international staff training/ conferences for capacity in M&E	Total	370,585	310,387	680,971
	Wage Recurrent	117,740	90,410	208,150
	Non Wage Recurrent	252,845	219,976	472,821
	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	20,400	9,600	30,000
3.1. One (01) M&E Staff supported for local and international staff training/ conferences for capacity in M&E	227001 Travel inland	51,747	55,000	106,747
	228002 Maintenance - Vehicles	4,200	2,500	6,700
	Total	77,165	67,100	144,265
	Wage Recurrent	0	0	0
	Non Wage Recurrent	77,165	67,100	144,265
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: 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	31,959	76,367	108,326
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	5,212	2,000	7,212
3.1. One (01) issue from Water for Production coordination platform handled and resolved	221009 Welfare and Entertainment	0	4,160	4,160
	221011 Printing, Stationery, Photocopying and Binding	2,501	3,200	5,701
4.1. Two (02) issues from National Partnership forum handled	221012 Small Office Equipment	0	1,600	1,600
	224004 Cleaning and Sanitation	133,934	75,000	208,934
5.1. Four (04) issues relating to Nutrition programming and implementation handled	227001 Travel inland	9,974	254,750	264,724
	228002 Maintenance - Vehicles	2,500	47,500	50,000
6.1. One (01) Cabinet and Presidential Directives implementation on decongestion of Kampala Metropolitan Area coordinated	Total	190,770	464,577	655,347
	Wage Recurrent	31,959	76,367	108,326
	Non Wage Recurrent	158,811	388,210	547,021
	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	3,200	5,700
	227001 Travel inland	2,000	33,000	35,000
	228002 Maintenance - Vehicles	0	16,960	16,960
	Total	7,298	53,160	60,458
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,298	53,160	60,458
	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	221001 Advertising and Public Relations	0	4,800	4,800
2.1. One (01) District Voluntary reviews conducted	221007 Books, Periodicals & Newspapers	4,750	1,250	6,000
3.1. SDG indicator matrix updated to increase indicators with data points from 92 – 110	221009 Welfare and Entertainment	2,944	5,650	8,594
	221011 Printing, Stationery, Photocopying and Binding	17,177	55,850	73,027
	225001 Consultancy Services- Short term	80,000	55,000	135,000
	227001 Travel inland	1,415	57,500	58,915
	228002 Maintenance - Vehicles	0	7,650	7,650
6.1. Six (06) SDG TWGs, National SDG Taskforce & Steering Implementation Committees conducted to operationalize SDG Innovation Hub & Coordination framework	Total	106,286	187,700	293,986
	Wage Recurrent	0	0	0
	Non Wage Recurrent	106,286	187,700	293,986
7.1. Three (03) SDGs implementation issues coordinated	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: 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	14,289	6,226	20,515
	221007 Books, Periodicals & Newspapers	1,500	500	2,000
2.1. Ten (10) Ministerial Statements for presentation in Parliament	221009 Welfare and Entertainment	0	1,800	1,800
	221011 Printing, Stationery, Photocopying and Binding	3,787	3,750	7,537
3.1. Three (03) inter-ministerial coordination meetings on the implementation of Government programs organised and facilitated	227001 Travel inland	25,000	125,000	150,000
	228002 Maintenance - Vehicles	14,065	12,250	26,315
4.1. Prime Minister represented in meetings and occasions	282101 Donations	0	84,200	84,200
	Total	58,642	233,726	292,368
	Wage Recurrent	14,289	6,226	20,515
	Non Wage Recurrent	44,353	227,500	271,853
	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	5,597	194,095	199,692
2.1. Two (02) Delivery LABs on the parish model Implementation conducted	221002 Workshops and Seminars	530	0	530
3.1. One (01) Quarterly PM Stocktake conducted/held	221007 Books, Periodicals & Newspapers	7,500	2,500	10,000
3.2. Nine (09) Technical Ministerial Stock-take conducted/held	221009 Welfare and Entertainment	0	2,000	2,000
3.3. Two (02) Quarterly Dissemination of findings of the spot –checks conducted	221011 Printing, Stationery, Photocopying and Binding	7,500	2,500	10,000
	225001 Consultancy Services- Short term	1,746	25,000	26,746
4.1. Two (02) training sessions for technical staff at parish level in 40 PMDU pilot districts conducted on deliverology methodology	227001 Travel inland	38,011	271,250	309,261
	228002 Maintenance - Vehicles	10,526	12,500	23,026
	Total	71,411	509,845	581,256
5.1. One (01) Quarterly Spot-Check conducted to the 5 PMDU districts	Wage Recurrent	5,597	194,095	199,692
5.2. One (01) Quarterly meetings with sectors and stakeholders involved in parish model implementation conducted	Non Wage Recurrent	65,814	315,750	381,564
5.3. Two (02) rapid needs assessment on data, systems and structures for effective employment governance conducted	AIA	0	0	0
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 4: 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	65,301	31,500	96,801
2.1 Three (3) communications and media campaigns to drive and publicize OPM events and activities conducted	221011 Printing, Stationery, Photocopying and Binding	400	5,000	5,400
	221012 Small Office Equipment	0	1,500	1,500
3.1. One (1) Documentary and Corporate Video for various OPM projects and activities produced	227001 Travel inland	91	52,750	52,841
	228002 Maintenance - Vehicles	22,352	21,250	43,602
	Total	88,143	112,000	200,143
5.1. World Refugee day covered	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
6.1. Social media influencers engaged to boost OPM online and social media presence	<i>Non Wage Recurrent</i>	<i>88,143</i>	<i>112,000</i>	<i>200,143</i>
6.2. Digital Graphics for website or online use produced	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
6.3. OPM Digital/Image Library developed and equipped				

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) Six disaster risk assessments carried out	211101 General Staff Salaries	30,964	84,269	115,233
	221002 Workshops and Seminars	322	0	322
3.1) Three Monthly UNIEWS bulletins produced and disseminated; and One annual state of disaster report prepared.	221008 Computer supplies and Information Technology (IT)	170,480	50,000	220,480
	221011 Printing, Stationery, Photocopying and Binding	18,401	32,000	50,401
4.1) Five DDMCs trained and DCPs produced	221012 Small Office Equipment	9,700	6,400	16,100
5.1) Three Monthly UNIEWS bulletins produced and disseminated; and One annual state of disaster report prepared.	227001 Travel inland	14,860	135,000	149,860
	228002 Maintenance - Vehicles	234,920	137,500	372,420
	Total	479,648	445,169	924,817
	<i>Wage Recurrent</i>	<i>30,964</i>	<i>84,269</i>	<i>115,233</i>
	<i>Non Wage Recurrent</i>	<i>448,684</i>	<i>360,900</i>	<i>809,584</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 4: 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
	211103 Allowances (Inc. Casuals, Temporary)	500,000	650,000	1,150,000
	221017 Subscriptions	36,000	64,000	100,000
	227001 Travel inland	242,000	238,000	480,000
	227004 Fuel, Lubricants and Oils	300,000	225,000	525,000
	228002 Maintenance - Vehicles	100,000	100,000	200,000
	282101 Donations	0	40,000	40,000
	224010 Food Supplies	6,782,120	7,775,000	14,557,120
	224011 Relief Supplies	2,528,016	1,288,016	3,816,032
	Total	10,488,136	10,380,016	20,868,152
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,488,136</i>	<i>10,380,016</i>	<i>20,868,152</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Budget Output: 52 Transfer to other Government units

	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	0	617,000	617,000
	Total	0	617,000	617,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>617,000</i>	<i>617,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
	311101 Land	0	1,200,000	1,200,000
	Total	0	1,200,000	1,200,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,200,000</i>	<i>1,200,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

Department: 19 Refugees Management

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1.1) 1,600 refugees (out of which 832 are female and 768 male) registered and settled on land	211101 General Staff Salaries	61,032	53,402	114,434
2.2) 200 refugee partners coordinated and monitored	221002 Workshops and Seminars	132	0	132
	221008 Computer supplies and Information Technology (IT)	9,000	9,000	18,000
	221012 Small Office Equipment	2,408	1,792	4,200
	222003 Information and communications technology (ICT)	4,668	8,000	12,668
	227001 Travel inland	57	0	57
	Total	77,297	72,194	149,491
	Wage Recurrent	61,032	53,402	114,434
	Non Wage Recurrent	16,265	18,792	35,057
	AIA	0	0	0

Budget Output: 07 Grant of asylum and repatriation refugees

	Item	Balance b/f	New Funds	Total
1.1) 500 new asylum seekers claims processed for REC hearing	211107 Ex-Gratia for other Retired and Serving Public Servants	300	46,600	46,900
2.2) 4 Refugee Appeals Board weekly sessions carried out	221011 Printing, Stationery, Photocopying and Binding	3,490	2,560	6,050
	221012 Small Office Equipment	2,415	1,792	4,207
	223002 Rates	0	6,800	6,800
	227001 Travel inland	9,310	10,600	19,910
	228002 Maintenance - Vehicles	14,056	5,000	19,056
	Total	29,571	73,352	102,923
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,571	73,352	102,923
	AIA	0	0	0

Development Projects

Vote:003 Office of the Prime Minister

QUARTER 4: 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
3.3) Post-disaster loss, damage and needs assessments carried out in 5 districts	221011 Printing, Stationery, Photocopying and Binding	25,000	25,000	50,000
	224006 Agricultural Supplies	225,000	75,000	300,000
	227001 Travel inland	34,829	255,000	289,829
	228002 Maintenance - Vehicles	222,000	75,000	297,000
	Total	506,829	430,000	936,829
	<i>GoU Development</i>	<i>506,829</i>	<i>430,000</i>	<i>936,829</i>
	<i>External Financing</i>	<i>0</i>	<i>430,000</i>	<i>430,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 04 Relief to disaster victims

1.1) Seventy Thousand disaster affected households supported with food and non-food relief.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	7,461	162,500	169,961
	224010 Food Supplies	997,770	225,280	1,223,050
	224011 Relief Supplies	550,000	250,000	800,000
	Total	1,555,231	637,780	2,193,011
	<i>GoU Development</i>	<i>1,555,231</i>	<i>637,780</i>	<i>2,193,011</i>
	<i>External Financing</i>	<i>0</i>	<i>637,780</i>	<i>637,780</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Budget Output: 52 Transfer to other Government units

	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	2,100,000	978,293	3,078,293
	Total	2,100,000	978,293	3,078,293
	<i>GoU Development</i>	<i>2,100,000</i>	<i>978,293</i>	<i>3,078,293</i>
	<i>External Financing</i>	<i>0</i>	<i>978,293</i>	<i>978,293</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312104 Other Structures	0	141,115	141,115
	Total	0	141,115	141,115
	<i>GoU Development</i>	<i>0</i>	<i>141,115</i>	<i>141,115</i>
	<i>External Financing</i>	<i>0</i>	<i>141,115</i>	<i>141,115</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003

Office of the Prime Minister

QUARTER 4: Revised Workplan

Project: 1293 Support to Refugee Settlement

Outputs Provided

Budget Output: 06 Refugees and host community livelihoods improved

Item	Balance b/f	New Funds	Total
221017 Subscriptions	0	50,000	50,000
282101 Donations	50,000	50,000	100,000
Total	50,000	100,000	150,000
<i>GoU Development</i>	<i>50,000</i>	<i>100,000</i>	<i>150,000</i>
<i>External Financing</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	0	20,000	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	4,923	20,000	24,923
312101 Non-Residential Buildings	74,500	60,000	134,500
312102 Residential Buildings	46,750	65,351	112,101
Total	126,173	165,351	291,523
<i>GoU Development</i>	<i>126,173</i>	<i>165,351</i>	<i>291,523</i>
<i>External Financing</i>	<i>0</i>	<i>165,351</i>	<i>165,351</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 03 Affirmative Action Programs

Departments

Vote:003 Office of the Prime Minister

QUARTER 4: 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	41,946	20,994	62,940
	221002 Workshops and Seminars	125	0	125
	221008 Computer supplies and Information Technology (IT)	23,020	8,000	31,020
2.1 Leadership of 10 District LGs trained on the implementation of the PCA model	221011 Printing, Stationery, Photocopying and Binding	26,600	12,800	39,400
	227001 Travel inland	15,298	659,000	674,298
	227004 Fuel, Lubricants and Oils	0	100,000	100,000
4.1 3 Political mobilization and monitoring missions of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions conducted	228002 Maintenance - Vehicles	49,569	120,000	169,569
	Total	156,558	920,794	1,077,352
	Wage Recurrent	41,946	20,994	62,940
5.1 3 Technical performance monitoring missions of NUR interventions conducted	Non Wage Recurrent	114,612	899,800	1,014,412
	AIA	0	0	0

Budget Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	0	850,000	850,000
	228001 Maintenance - Civil	0	350,000	350,000
	282101 Donations	250,000	850,000	1,100,000
	Total	250,000	2,050,000	2,300,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	250,000	2,050,000	2,300,000
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
1.1 Funds transferred to LGs for implementation of the PCA model in 10 districts across Northern Ugand	263104 Transfers to other govt. Units (Current)	25,500	0	25,500
	263204 Transfers to other govt. Units (Capital)	0	200,000	200,000
	Total	25,500	200,000	225,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,500	200,000	225,500
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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 1000 Civilian war veterans from the Central, East and West of the country paid a one-time gratuity	211101 General Staff Salaries	54,110	21,455	75,565
	221002 Workshops and Seminars	6,364	0	6,364
2.1 Civilian veterans verified for one-time payment of gratuity	221007 Books, Periodicals & Newspapers	10,000	5,000	15,000
	221011 Printing, Stationery, Photocopying and Binding	20,732	12,000	32,732
3.1 Akasiimo data base cleaned and maintained to reflect new beneficiaries and update verified and paid	227001 Travel inland	32,255	192,000	224,255
	282104 Compensation to 3rd Parties	1,630,384	3,680,109	5,310,493
4.1 Civilian war veterans coordinated.	Total	1,753,845	3,910,563	5,664,409
	Wage Recurrent	54,110	21,455	75,565
	Non Wage Recurrent	1,699,735	3,889,109	5,588,844
	AIA	0	0	0

Budget Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,277	0	1,277
3.1 30 Micro projects assessed and validated	221005 Hire of Venue (chairs, projector, etc)	0	59,000	59,000
	221009 Welfare and Entertainment	0	17,000	17,000
4.1 50 Micro projects monitored	223003 Rent – (Produced Assets) to private entities	0	120,000	120,000
	224006 Agricultural Supplies	450,000	450,000	900,000
5.1 30 PCAs in districts of Luwero-Rwenzori sub-region mobilized, trained, and capacity built	227001 Travel inland	192,283	632,255	824,538
	228002 Maintenance - Vehicles	46,271	30,000	76,271
6.1 50 PCAs monitored	282101 Donations	720,000	0	720,000
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)	Total	1,409,830	1,308,255	2,718,085
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,409,830	1,308,255	2,718,085
	AIA	0	0	0

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)	1,968,250	170,125	2,138,375
2.1 Funds transferred to 30 Parish Community Association (PCAs)	Total	1,968,250	170,125	2,138,375
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,968,250	170,125	2,138,375
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

Department: 07 Karamoja HQs

Outputs Provided

Budget Output: 05 Coordination of the implementation of KIDDP

1.1 One KIDP TWG regional meetings conducted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	82,964	28,915	111,880
3.1 One National KIDP TWG meetings conducted	221007 Books, Periodicals & Newspapers	5,000	10,000	15,000
	221011 Printing, Stationery, Photocopying and Binding	27,000	18,000	45,000
4.1 One Cross boarder meetings held and facilitated	225001 Consultancy Services- Short term	0	210,000	210,000
5.1 One Peace building initiatives among Karimojong clans supported	227001 Travel inland	735,811	266,870	1,002,681
	227004 Fuel, Lubricants and Oils	267,000	433,000	700,000
6.1 One Elders meetings facilitated and conducted	228002 Maintenance - Vehicles	225,084	157,000	382,084
7.1 2 Political and technical monitoring missions of interventions implemented in Karamoja sub-region undertaken	Total	1,342,860	1,123,785	2,466,645
	Wage Recurrent	82,964	28,915	111,880
	Non Wage Recurrent	1,259,896	1,094,870	2,354,766
8.1 Implementation of cross border MoU signed between Uganda and Kenya supported	AIA	0	0	0

Budget Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	8,192,000	17,375,000	25,567,000
	227001 Travel inland	1,581,419	782,463	2,363,882
	228001 Maintenance - Civil	464,532	0	464,532
	282101 Donations	3,690,000	4,670,000	8,360,000
	Total	13,927,952	22,827,463	36,755,414
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,927,952	22,827,463	36,755,414
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	520,500	0	520,500
	Total	520,500	0	520,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	520,500	0	520,500
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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				
2.1 One Minister's quarterly meetings facilitated and held	211101 General Staff Salaries	6,739	6,391	13,130
3.1 One monitoring trips on government programs & projects undertaken	221011 Printing, Stationery, Photocopying and Binding	30,000	10,000	40,000
	227001 Travel inland	56,004	255,425	311,429
4.1 2 Political mobilization and monitoring trips undertaken & supported	228002 Maintenance - Vehicles	21,269	20,000	41,269
	Total	114,012	291,816	405,828
	Wage Recurrent	6,739	6,391	13,130
5.1 Construction of 4 classroom blocks supervised, monitored and commissioned	Non Wage Recurrent	107,273	285,425	392,698
	AIA	0	0	0

Budget Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
2.1 LG leaders and beneficiaries from Teso trained on implementation of micro projects & PCAs,	221002 Workshops and Seminars	196	0	196
	227001 Travel inland	360	159,700	160,060
	Total	556	159,700	160,256
	Wage Recurrent	0	0	0
	Non Wage Recurrent	556	159,700	160,256
	AIA	0	0	0

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)	515,000	100,000	615,000
	Total	515,000	100,000	615,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	515,000	100,000	615,000
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

Department: 22 Bunyoro Affairs

Outputs Provided

Budget Output: 01 Implementation of PRDP coordinated and monitored

	Item	Balance b/f	New Funds	Total
1.1 2 monitoring political and technical missions on government programs and projects implemented in the sub region	211101 General Staff Salaries	26,810	8,937	35,746
	221011 Printing, Stationery, Photocopying and Binding	8,712	6,400	15,112
2.1 3 Political mobilisation missions by MSBAs facilitated	227001 Travel inland	130,986	137,500	268,486
3.1 Headquarter and Regional offices quarterly facilitated to operate effectively	228002 Maintenance - Vehicles	7,050	10,000	17,050
	Total	173,557	162,837	336,394
	Wage Recurrent	26,810	8,937	35,746
	Non Wage Recurrent	146,748	153,900	300,648
	AIA	0	0	0

Budget Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	260,000	0	260,000
	227001 Travel inland	8,864	53,875	62,739
	282101 Donations	300,000	40,000	340,000
	Total	568,864	93,875	662,739
	Wage Recurrent	0	0	0
	Non Wage Recurrent	568,864	93,875	662,739
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	231,830	0	231,830
	Total	231,830	0	231,830
	Wage Recurrent	0	0	0
	Non Wage Recurrent	231,830	0	231,830
	AIA	0	0	0

Department: 27 Busoga Affairs

Outputs Provided

Budget Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
1.1 10 PCAs in 12 districts of Busoga sub-region mobilized and trained	227001 Travel inland	136,688	258,063	394,750
	Total	136,688	258,063	394,750
2.1 2 Technical and Political coordination and monitoring missions conducted in Busoga sub region	Wage Recurrent	0	0	0
	Non Wage Recurrent	136,688	258,063	394,750
	AIA	0	0	0

Vote:003

Office of the Prime Minister

QUARTER 4: Revised Workplan

Outputs Funded

Budget Output: 51 Transfers to Government units

1.1 10 Parish Community Associations (PCAs) established in Busoga sub region for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	730,900	0	730,900
	Total	730,900	0	730,900
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>730,900</i>	<i>0</i>	<i>730,900</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0022 Support to LRDP

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	500,000	0	500,000
	Total	500,000	0	500,000
	<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 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	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	291	40,000	40,291
	227001 Travel inland	30,520	220,000	250,520
	Total	30,811	260,000	290,811
	<i>GoU Development</i>	<i>30,811</i>	<i>260,000</i>	<i>290,811</i>
	<i>External Financing</i>	<i>0</i>	<i>260,000</i>	<i>260,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

Budget Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	345,000	0	345,000
	227001 Travel inland	1	213,754	213,755
	282101 Donations	280,000	120,000	400,000
4.1 Karamoja feeds Karamoja project coordinated and monitored to produce food for schools in Karamoja	Total	625,001	333,754	958,755
	GoU Development	625,001	333,754	958,755
5.1 Construction of three(3) parish valley tanks in Nakapiripirit (1), Kaabong (1), and Amudat (1) coordinated and monitored	External Financing	0	333,754	333,754
	AIA	0	0	0

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

Outputs Funded

Budget Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
1.1 Funds transferred to Ministry of Water & Environment for construction of three (3) parish valley tanks in, Nakapiripirit (1), Kaabong (1), and Amudat (1)	263204 Transfers to other govt. Units (Capital)	1,147,500	278,057	1,425,557
	Total	1,147,500	278,057	1,425,557
2.1 Funds transferred to World Food Programme (WFP) to procure maize from farmers in Karamoja sub-region for distribution to schools	GoU Development	1,147,500	278,057	1,425,557
	External Financing	0	278,057	278,057
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: 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	669,341	0	669,341
	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	759,326	0	759,326
	GoU Development	759,326	0	759,326
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)				

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	500,000	0	500,000
Total	500,000	0	500,000
GoU Development	500,000	0	500,000
External Financing	0	0	0
AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

Project: 1251 Support to Teso Development

Outputs Provided

Budget Output: 06 Pacification and development

Item	Balance b/f	New Funds	Total
282101 Donations	144,000	0	144,000
Total	144,000	0	144,000
<i>GoU Development</i>	<i>144,000</i>	<i>0</i>	<i>144,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	103,000	0	103,000
Total	103,000	0	103,000
<i>GoU Development</i>	<i>103,000</i>	<i>0</i>	<i>103,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	75,000	434,000	509,000
Total	75,000	434,000	509,000
<i>GoU Development</i>	<i>75,000</i>	<i>434,000</i>	<i>509,000</i>
<i>External Financing</i>	<i>0</i>	<i>434,000</i>	<i>434,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	70,000	0	70,000
Total	70,000	0	70,000
<i>GoU Development</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

Project: 1252 Support to Bunyoro Development

Outputs Provided

Budget Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,250	0	1,250
	282101 Donations	340,000	0	340,000
	Total	341,250	0	341,250
	<i>GoU Development</i>	<i>341,250</i>	<i>0</i>	<i>341,250</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1486 Development Initiative for Northern Uganda

Outputs Provided

Budget Output: 01 Implementation of PRDP coordinated and monitored

	Item	Balance b/f	New Funds	Total
1.1 75 Youth sponsored and trained to improve their skills in agro-business	211102 Contract Staff Salaries	33,998	0	33,998
2.1 75Start-up kits procured and distributed to the youth	212101 Social Security Contributions	61,441	0	61,441
	213001 Medical expenses (To employees)	17,205	0	17,205
3.1 5 BTI forums established	213004 Gratuity Expenses	60,207	0	60,207
	221001 Advertising and Public Relations	154,035	0	154,035
4.1 4 Baraza forums held	221002 Workshops and Seminars	252,616	0	252,616
	221005 Hire of Venue (chairs, projector, etc)	29,900	0	29,900
	221007 Books, Periodicals & Newspapers	12,936	0	12,936
6.1 200 UPF-officers trained on community policing methodologies	221010 Special Meals and Drinks	10,243	0	10,243
	221011 Printing, Stationery, Photocopying and Binding	64,922	0	64,922
	221014 Bank Charges and other Bank related costs	1,800	0	1,800
	222001 Telecommunications	7,164	0	7,164
	223005 Electricity	14,650	0	14,650
9.1 200 Police officers trained and sensitized on neighborhood watch and popular vigilance	223006 Water	15,000	0	15,000
	224006 Agricultural Supplies	63,143	0	63,143
10.1 45 Police officers sensitized on Human Right	225001 Consultancy Services- Short term	(47,330)	0	(47,330)
11.1 90 Local production extension workers trained in agro-related courses	227001 Travel inland	697,874	0	697,874
	227004 Fuel, Lubricants and Oils	98,636	0	98,636
12.1 21 Local Production staff trained in data agricultural management and systems	228002 Maintenance - Vehicles	28,484	0	28,484
	228004 Maintenance – Other	39,414	0	39,414
	Total	1,616,339	0	1,616,339
	<i>GoU Development</i>	<i>1,616,339</i>	<i>0</i>	<i>1,616,339</i>
	<i>External Financing</i>	<i>1,616,339</i>	<i>0</i>	<i>1,616,339</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 49 Administration and Support Services

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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

Department: 02 Finance and Administration

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	9,396	324,955	334,351
2.1. Four (4) inspection/monitoring of Funded activities undertaken	212102 Pension for General Civil Service	901	80,007	80,907
	213001 Medical expenses (To employees)	52,217	0	52,217
3.1. One (1) Quarterly support supervision on the implementation of Audit Recommendations conducted	213004 Gratuity Expenses	183,422	82,734	266,156
	221001 Advertising and Public Relations	34,578	32,000	66,578
	221007 Books, Periodicals & Newspapers	10,369	10,000	20,369
	221008 Computer supplies and Information Technology (IT)	306,875	0	306,875
	221009 Welfare and Entertainment	4,240	20,475	24,714
	221011 Printing, Stationery, Photocopying and Binding	68,907	50,000	118,907
	222001 Telecommunications	946	80,000	80,946
	222003 Information and communications technology (ICT)	255,139	80,000	335,139
	223004 Guard and Security services	1,297	250,000	251,297
	224001 Medical Supplies	22,812	40,000	62,812
	227001 Travel inland	64	230,000	230,064
	227003 Carriage, Haulage, Freight and transport hire	50,788	0	50,788
	227004 Fuel, Lubricants and Oils	113,160	510,000	623,160
	228002 Maintenance - Vehicles	56,889	40,000	96,889
	228003 Maintenance – Machinery, Equipment & Furniture	43,452	75,344	118,796
	282101 Donations	7,173	105,000	112,173
	Total	1,222,624	2,010,515	3,233,138
	Wage Recurrent	9,396	324,955	334,351
	Non Wage Recurrent	1,213,227	1,685,560	2,898,787
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: 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.
- 3.2. Twelve (12) weekly OPM Social Media Sites (Facebook, Twitter & YouTube) boosted.
- 3.3. Content Management System (CMS) plugins updated
- 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. Eleven (11) 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. Twelve (12) strategic coordinating meetings conducted				
2.1. Two (02) support supervision of OPM activities conducted	227001 Travel inland	17	0	17
	227004 Fuel, Lubricants and Oils	8,382	100,000	108,382
	Total	8,399	100,000	108,399
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,399</i>	<i>100,000</i>	<i>108,399</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

Outputs Funded

Budget Output: 51 UVAB Coordinated

1.1. One (01) Quarterly subvention transferred for UVAB operations	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	0	125,000	125,000
	Total	0	125,000	125,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	125,000	125,000
	AIA	0	0	0

Department: 15 Internal Audit

Outputs Provided

Budget Output: 01 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	40,285	13,429	53,714
	221007 Books, Periodicals & Newspapers	1,000	1,000	2,000
	221011 Printing, Stationery, Photocopying and Binding	2,260	3,840	6,100
	221017 Subscriptions	5,800	3,200	9,000
3.1. Five hundred fifty (550) advisory and assurance notes issued to Accounting Officer and Management	227001 Travel inland	20,442	252,875	273,318
	228002 Maintenance - Vehicles	12,902	9,600	22,502
6.1. Two (2) Audit Reports on projects and Departments prepared	Total	82,690	283,944	366,634
	Wage Recurrent	40,285	13,429	53,714
7.1. One (01) Audit Reports on procurement and Disposals prepared	Non Wage Recurrent	42,405	270,515	312,920
	AIA	0	0	0
8.1. Two (02) Report on special Assignments prepared				
9.1. One (1) Internal Audit staff trained				
8.1 One (1) field visit by Audit Committee members				

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

Department: 23 Policy and Planning

Outputs Provided

Budget Output: 01 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
2.1. One (01) Quarterly Technical support on Policy and Budget execution provided	211101 General Staff Salaries	15,913	15,555	31,468
	221007 Books, Periodicals & Newspapers	4,000	2,000	6,000
	221011 Printing, Stationery, Photocopying and Binding	11,200	100,000	111,200
	221012 Small Office Equipment	2,920	2,500	5,420
	221017 Subscriptions	2,923	2,500	5,423
	227001 Travel inland	21,443	75,834	97,276
	228002 Maintenance - Vehicles	31,485	45,000	76,485
	Total	89,883	243,389	333,272
	Wage Recurrent	15,913	15,555	31,468
	Non Wage Recurrent	73,970	227,834	301,804
	AIA	0	0	0

Budget Output: 02 Policy Planning and Budgeting

	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	80,205	0	80,205
	227001 Travel inland	11,174	35,000	46,174
	228002 Maintenance - Vehicles	18,960	7,500	26,460
	Total	110,339	42,500	152,839
	Wage Recurrent	0	0	0
	Non Wage Recurrent	110,339	42,500	152,839
	AIA	0	0	0

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	0	76,024	76,024
	Total	0	76,024	76,024
3.1. One (01) Quarterly Quality Assurance conducted on departmental progress report.				
	Wage Recurrent	0	0	0
4.1. One (01) Internal policies, programmes and projects monitored				
	Non Wage Recurrent	0	76,024	76,024
	AIA	0	0	0

Vote:003 Office of the Prime Minister

QUARTER 4: Revised Workplan

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	2,866	11,773	14,639
2.1. Approved OPM structure implemented	213001 Medical expenses (To employees)	46,238	20,950	67,188
3.1. One (1) Quarterly staff capacity building activities coordinated	213002 Incapacity, death benefits and funeral expenses	0	25,000	25,000
	221003 Staff Training	26,587	125,000	151,587
4.1. Twelve (12) weekly Human Resource wellness activities implemented	221007 Books, Periodicals & Newspapers	3,000	1,000	4,000
	221011 Printing, Stationery, Photocopying and Binding	15,000	5,000	20,000
5.1. One (1) Quarterly Performance Management initiatives coordinated	225001 Consultancy Services- Short term	105,000	30,000	135,000
	227001 Travel inland	37,358	68,912	106,270
6.1. Four (4) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management	228002 Maintenance - Vehicles	16,435	7,000	23,435
	Total	252,484	294,635	547,119
7.1. One (1) Quarterly Rewards and Sanctions meetings held		Wage Recurrent	2,866	11,773
		Non Wage Recurrent	249,618	282,862
8.1. One (1) Quarterly expert HRM support in training, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit provided		AIA	0	0

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	222002 Postage and Courier	25,000	5,000	30,000
	227001 Travel inland	32,318	40,000	72,318
2.1. One (1) Quarterly field visits conducted to assess the effectiveness of Records Management Systems	Total	57,318	45,000	102,318
		Wage Recurrent	0	0
3.1. One (1) Professional training courses within or outside coordinated		Non Wage Recurrent	57,318	45,000
3.2. One (1) Quarterly Technical and Support supervision provided field staff		AIA	0	0
4.1. Records and mails accessed, processed and delivered timely				

Development Projects

Vote:003 Office of the Prime Minister

QUARTER 4: 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	62,601	286,230	348,831
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		Total 62,601	286,230	348,831
1.4. One (01) Quarterly maintenance of 18 Firefighting equipment conducted		<i>GoU Development</i> 62,601	286,230	348,831
1.5. One (01) Biometric Access Control System implemented		<i>External Financing</i> 0	286,230	286,230
1.6. One (01) update of OPM Network Firewalls Policies conducted		<i>AIA</i> 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 ICT Equipment Inventory maintenance conducted				
3.2. One (01) Quarterly preventive maintenance of 250 ICT equipment (desktops, laptops, printers, projectors, etc.) conducted				
3.3. Thirty (30) Assorted ICT equipment & accessories (Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc.) acquired				
3.4. 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. Twelve (12) Monthly Internet bandwidth (mbps) supplied				
5.2. One (1) Firewall license renewals undertaken				
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				
7.1. One (01) Electronic Document and correspondence Management System maintenance conducted				
8.1. One (01) OPM ICT Support Team trained in ICT professional areas				

Vote:003

Office of the Prime Minister

QUARTER 4: Revised Workplan

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
2.1. One hundred percent (100%) of Phase II construction of OPM Store at Namanve completed	312101 Non-Residential Buildings	100,000	250,000	350,000
	312203 Furniture & Fixtures	250,000	150,000	400,000
	Total	350,000	400,000	750,000
	<i>GoU Development</i>	<i>350,000</i>	<i>400,000</i>	<i>750,000</i>
	<i>External Financing</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	1,000,000	0	1,000,000
	Total	1,000,000	0	1,000,000
	<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	149,215	0	149,215
	Total	149,215	0	149,215
	<i>GoU Development</i>	<i>149,215</i>	<i>0</i>	<i>149,215</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	50,813,040	58,448,499	109,261,539
	<i>Wage Recurrent</i>	<i>653,192</i>	<i>1,012,964</i>	<i>1,666,156</i>
	<i>Non Wage Recurrent</i>	<i>38,347,573</i>	<i>52,990,955</i>	<i>91,338,527</i>
	<i>GoU Development</i>	<i>10,195,936</i>	<i>4,444,580</i>	<i>14,640,516</i>
	<i>External Financing</i>	<i>1,616,339</i>	<i>0</i>	<i>1,616,339</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>