

# Vote:003 Office of the Prime Minister

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.052	4.052	3.515	100.0%	86.7%	86.7%
Non Wage	89.535	154.285	153.259	172.3%	171.2%	99.3%
Devt. GoU	24.477	20.167	19.373	82.4%	79.1%	96.1%
Ext. Fin.	76.935	245.056	243.440	318.5%	316.4%	99.3%
<b>GoU Total</b>	<b>118.064</b>	<b>178.504</b>	<b>176.148</b>	<b>151.2%</b>	<b>149.2%</b>	<b>98.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>194.999</b>	<b>423.560</b>	<b>419.587</b>	<b>217.2%</b>	<b>215.2%</b>	<b>99.1%</b>
Arrears	0.012	0.012	0.012	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>195.011</b>	<b>423.572</b>	<b>419.599</b>	<b>217.2%</b>	<b>215.2%</b>	<b>99.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>195.011</b>	<b>423.572</b>	<b>419.599</b>	<b>217.2%</b>	<b>215.2%</b>	<b>99.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>194.999</b>	<b>423.560</b>	<b>419.587</b>	<b>217.2%</b>	<b>215.2%</b>	<b>99.1%</b>

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	33.95	32.90	246.0%	238.3%	96.9%
Sub-SubProgramme: 02 Disaster Preparedness and Refugees Management	13.81	33.95	32.90	246.0%	238.3%	96.9%
Programme: Governance and Security	72.51	240.37	240.27	331.5%	331.4%	100.0%
Sub-SubProgramme: 01 Strategic Coordination, Monitoring and Evaluation	1.98	1.97	1.96	99.5%	99.0%	99.5%
Sub-SubProgramme: 02 Disaster Preparedness and Refugees Management	70.52	238.40	238.31	338.0%	337.9%	100.0%
Programme: Regional Development	71.33	110.66	108.57	155.1%	152.2%	98.1%
Sub-SubProgramme: 03 Affirmative Action Programs	71.33	110.66	108.57	155.1%	152.2%	98.1%
Programme: Development Plan Implementation	37.36	38.58	37.85	103.3%	101.3%	98.1%
Sub-SubProgramme: 01 Strategic Coordination, Monitoring and Evaluation	17.92	18.29	17.78	102.0%	99.2%	97.2%
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	20.29	20.07	104.4%	103.2%	98.9%

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Total for Vote	195.00	423.56	419.59	217.2%	215.2%	99.1%
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### Matters to note in budget execution

As at end of the financial year 2021/22, Vote 003: Office of the Prime Minister had received UGX 423.57Bn (217%) out of approved Budget UGX 195.01Bn of FY 2021/22. The funds released include supplementary budget of UGX 220.13Bn (out of which UGX 168.12Bn was for implementation of Development Response to Displacement Impact Project (DRDIP), UGX 25.4Bn for Disaster response in the country, UGX 3.13Bn for livelihood enhancement in Northern Uganda and UGX 15Bn was for Karamoja). The overall absorption was at 99%. The GoU component of the budget performed at 151% (UGX 1178.5Bn) out of the annual approved GoU component UGX 118.06Bn and 99% of the funds released was spent. The External financing performed at 319% (UGX 245.06Bn) 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, increasing cases of disasters including hunger and insecurity in Karamoja sub-region which spilt 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		
0.064 Bn Shs	Department/Project :17 Policy Implementation and Coordination	
	Reason: The funds were mainly meant for short term consultancy services which were delivered. However, failure by the consultants to provide the necessary information for payment affected the expenditure.	
Items		
64,454,999.000 UShs	225001 Consultancy Services- Short term	
	Reason: The funds were mainly meant for short term consultancy services which were delivered. However, failure by the consultants to provide the necessary information for payment affected the expenditure.	
Sub-SubProgramme 02 Disaster Preparedness and Refugees Management		
0.018 Bn Shs	Department/Project :19 Refugees Management	
	Reason: The funds were mainly for coordination meetings and workshops. However, late release affected the planned activities and the expenditure.	
Items		
18,255,600.000 UShs	221002 Workshops and Seminars	
	Reason: The funds were mainly for coordination meetings and workshops. However, late release affected the planned activities and the expenditure.	
0.500 Bn Shs	Department/Project :0922 Humanitarian Assistance	
	Reason:	
Items		
500,000,000.000 UShs	224010 Food Supplies	
	Reason:	
Sub-SubProgramme 03 Affirmative Action Programs		
0.260 Bn Shs	Department/Project :22 Bunyoro Affairs	
	Reason: The funds were mainly meant for Agricultural supplies in Bunyoro sub-region which were distributed. However, failure by the suppliers to provide the necessary information for payment affected the expenditure.	

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<i>Items</i>		
<b>260,000,000.000 UShs</b>	224006 Agricultural Supplies	
	Reason: The funds were mainly meant for Agricultural supplies in Bunyoro sub-region which were distributed. However, failure by the suppliers to provide the necessary information for payment affected the expenditure.	
<i>(ii) Expenditures in excess of the original approved budget</i>		
<b>Sub-SubProgramme 01 Strategic Coordination, Monitoring and Evaluation</b>		
<b>0.512 Bn Shs</b>	<i>Department/Project :01 Executive Office</i>	
	Reason: The PS/ST authorized a reallocation of funds to the Executive Office to support its operational expenses arising from additional responsibilities, insecurity and famine in Karamoja sub-region.	
<i>Items</i>		
<b>457,770,497.000 UShs</b>	227001 Travel inland	
	Reason: The expenditure was a reallocation to Executive office to monitor and coordinate additional responsibility.	
<b>54,000,000.000 UShs</b>	221009 Welfare and Entertainment	
	Reason: The expenditure was a reallocation to coordinate additional responsibility.	
<b>0.000 Bn Shs</b>	<i>Department/Project :09 Government Chief Whip</i>	
	Reason:	
<i>Items</i>		
<b>2.000 UShs</b>	228002 Maintenance - Vehicles	
	Reason:	
<b>0.000 Bn Shs</b>	<i>Department/Project :26 Communication and Public Relations</i>	
	Reason:	
<i>Items</i>		
<b>2.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	
	Reason:	
<b>Sub-SubProgramme 02 Disaster Preparedness and Refugees Management</b>		
<b>21.904 Bn Shs</b>	<i>Department/Project :18 Disaster Preparedness and Management</i>	
	Reason: The over expenditure arose from a supplementary budget approved by the Parliament for resettlement of disaster affected persons across the country as a result of heavy rains and drought.	
<i>Items</i>		
<b>14,138,000,000.000 UShs</b>	224010 Food Supplies	
	Reason: The expenditure was as a result of supplementary budget meant to procure food supplies for Disaster affected persons arising from overwhelming disaster cases in the country.	
<b>3,586,305,000.000 UShs</b>	224011 Relief Supplies	
	Reason: The expenditure arose from a supplementary budget for non-food supplies for Disaster affected persons arising from overwhelming disaster cases in the country.	

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<b>1,200,000,000.000 UShs</b>	311101 Land
	Reason: The expenditure arose from a supplementary budget for acquisition of land to settle additional Disaster affected persons in Kasese and Kayunga.
<b>1,150,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The funds were as a result of supplementary budget to facilitate in response to Disaster affected persons arising from overwhelming disaster cases in the country.
<b>617,000,000.000 UShs</b>	263204 Transfers to other govt. Units (Capital)
	Reason: The over expenditure was due to the supplementary budget to respond to the increased occurrences of disaster across the country.
<b>0.007 Bn Shs</b>	<i>Department/Project :19 Refugees Management</i>
	Reason:
<i>Items</i>	
<b>6,800,000.000 UShs</b>	223002 Rates
	Reason: The over expenditure arose from a reallocation approved by the PS/ST to clear the outstanding property rates for the Old Kampala premises housing the Refugee Department to KCCA.
<b>Sub-SubProgramme 03 Affirmative Action Programs</b>	
<b>3.159 Bn Shs</b>	<i>Department/Project :04 Northern Uganda Rehabilitation</i>
	Reason: The funds were as a result of supplementary budget mainly meant for additional interventions in livelihood enhancement in Northern Uganda.
<i>Items</i>	
<b>1,099,999,922.000 UShs</b>	282101 Donations
	Reason: The funds were as result of a supplementary budget for additional Agricultural value equipment for livelihood enhancement.
<b>849,999,500.000 UShs</b>	224006 Agricultural Supplies
	Reason: The over expenditure was as a result of supplementary budget to cater additional livelihood enhancement interventions in Northern Uganda.
<b>350,000,000.000 UShs</b>	227001 Travel inland
	Reason: The expenditure was as a result of supplementary budget to coordinate and monitor the implementation of the additional livelihood enhancement interventions.
<b>350,000,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: The expenditure were as result of a supplementary budget to cater for additional activities in maintenance of the Gulu Regional Office.
<b>200,000,000.000 UShs</b>	263204 Transfers to other govt. Units (Capital)
	Reason: The funds were as a result of supplementary budget to procure local Agricultural supplies for additional livelihood enhancement interventions.
<b>0.196 Bn Shs</b>	<i>Department/Project :06 Luwero-Rwenzori Triangle</i>
	Reason:
<i>Items</i>	

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<b>120,000,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: The funds were meant to pay rent for productive Assets.
<b>58,741,988.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason: The funds were meant for hire of venue for coordination events.
<b>16,999,999.000 UShs</b>	221009 Welfare and Entertainment
	Reason: The funds were meant for welfare and entertainments.
<b>40.040 Bn Shs</b>	<i>Department/Project :07 Karamoja HQs</i>
	Reason: The funds were mainly for Agricultural supplies as a supplementary budget approved by the Parliament as part of the strategy for livelihood enhancement for the ongoing disarmament process to stabilize of Karamoja sub-region.
<i>Items</i>	
<b>24,225,000,000.000 UShs</b>	224006 Agricultural Supplies
	Reason: The funds were as a result of supplementary budget to procure Agricultural supplies for livelihood enhancement interventions to resettle the reformed warriors in Karamoja sub-region.
<b>8,358,020,000.000 UShs</b>	282101 Donations
	Reason: The over expenditure was as result of supplementary budget to procure additional Agricultural value equipment for livelihood enhancement for the reformed warriors.
<b>4,054,499,875.000 UShs</b>	227001 Travel inland
	Reason: The over expenditure was as result of additional funding as supplementary budget to facilitate coordination, monitoring and delivery of additional livelihood interventions and insecurity in the sub-region.
<b>1,716,200,027.000 UShs</b>	221002 Workshops and Seminars
	Reason: The over expenditure was as result of additional funding as supplementary budget to facilitate coordination of additional livelihood interventions and insecurity in the sub-region.
<b>700,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: The over expenditure arose from a supplementary budget meant to facilitate coordination of livelihood and peace/security interventions.
<b>0.256 Bn Shs</b>	<i>Department/Project :1078 Karamoja Integrated Development Programme(KIDP)</i>
	Reason:
<i>Items</i>	
<b>255,743,296.000 UShs</b>	211102 Contract Staff Salaries
	Reason: The over expenditure arose from a reallocation to cater for the deficit in the budget for the contract staff salaries.
<b>0.565 Bn Shs</b>	<i>Department/Project :1251 Support to Teso Development</i>
	Reason: The PS/ST authorized a reallocation to cater for the procurement of two Ambulances for Amuria and Kalaki in Teso sub-region.
<i>Items</i>	
<b>565,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: The expenditure arose from a reallocation to procure two Ambulances for Amuria and Kalaki in Teso sub-region.

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Sub-SubProgramme 49 Administration and Support Services		
0.980 Bn Shs	Department/Project :02 Finance and Administration	
	Reason: The PS/ST authorized the reallocation to support the operational expenses of the office arising from the emerging developments.	
Items		
761,592,000.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: The funds were as a result reallocation to coordinate and monitor the implementation of the interventions to address emerging challenges.	
200,000,000.000 UShs	213001 Medical expenses (To employees)	
	Reason: The expenditure was as a result of a reallocation to meet medical expenses for staff.	
18,044,633.000 UShs	221009 Welfare and Entertainment	
	Reason: The over expenditure was as a result of reallocation coordinate additional activities arising from emerging developments e.g. disasters.	
0.175 Bn Shs	Department/Project :1673 Retooling of Office of the Prime Minister	
	Reason:	
Items		
174,927,254.000 UShs	312213 ICT Equipment	
	Reason: The funds were as a reallocation used to procure ICT equipment to support the coordination function of the office in the new normal which called for virtual engagement.	

## V2: Performance Highlights

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

<b>Sub-SubProgramme : 01 Strategic Coordination, Monitoring and Evaluation</b>			
<b>Responsible Officer: Timothy Lubanga; C/M&amp;E</b>			
<b>Sub-SubProgramme Outcome: Improved Government wide, Coordination, Monitoring and Evaluation</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Percentage of agreed actions from Government performance assessments implemented	Percentage	80%	83%
Proportion of the recommendations from the Coordination platforms implemented	Percentage	75%	78%
Proportion of key government priorities fast tracked for effective service delivery	Percentage	100%	100%
<b>Sub-SubProgramme : 02 Disaster Preparedness and Refugees Management</b>			
<b>Responsible Officer: Rose Nakabugo; Ag. C/RDPM</b>			
<b>Sub-SubProgramme Outcome: Effective Disaster, Preparedness and Refugee Management</b>			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Level of implementation of the Settlement Transformative Agenda.	Percentage	70%	65%
Functional Disaster Monitoring, Early warning and Reporting System	Percentage	100%	100%
<b>Sub-SubProgramme : 03 Affirmative Action Programs</b>			
<b>Responsible Officer: Norbert Katsirabo; Ag. US/P&amp;D</b>			
<b>Sub-SubProgramme Outcome: Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage reduction in vulnerability	Percentage	10%	11%
Percentage increase in average household incomes	Percentage	10%	12.3%
Percentage increase in productive infrastructure built	Percentage	5%	6.5%
<b>Sub-SubProgramme : 49 Administration and Support Services</b>			
<b>Responsible Officer: Daudi Bukomooko; Ag. US/F&amp;A</b>			
<b>Sub-SubProgramme Outcome: Strengthened internal advisory functions for effective service delivery to both the internal and external clientele</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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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The Office of the Prime Minister in exercising its leadership role in Parliament coordinated legislative agenda which resulted into passing of 18 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; The Mining and Minerals Bill, 2021; The Supplementary Appropriation Bill (No.2), 2021; The Supplementary Appropriation Bill (No.3), 2021; The Supplementary Appropriation Bill (No.4), 2021; The Traffic and Road Safety (Amendment) Bill, 2022; The Value Added Tax (Amendment) Bill, 2022; The Stamp Duty (Amendment) Bill, 2022; The Tax Appeals Tribunal (Amendment) Bill, 2022; The Income Tax (Amendment) Bill, 2022; The Excise Duty (Amendment) Bill, 2022; The Tax Procedures Code (Amendment) Bill, 2022 and The Appropriation Bill, 2022) in Parliament to facilitate investments, development and national progress.

The Government made 63 Ministerial statements which brought important matters to the attention of Parliament, debated and adopted 31 Committee reports which identified gaps in service delivery and proposed a number of recommendations for improvement, moved and passed 22 motions in Parliament that recommended actions on topical issues in country and responded to 62 urgent questions, 12 questions for oral answers and 74 other questions to during Prime Minister's time.

The Vote held 61 strategic inter-ministerial coordination meetings that addressed the bottlenecks in the implementation of Government programmes and projects and service delivery e.g. salient issues affecting Karamoja and neighboring districts, the encroachment of Mt. Elgon Forest, the registration exercise of Bodaboda, the escalating commodity prices, strike by teachers, the Palm Oil, improvement of the phytol-sanitary and provision of Garma radiation facilities for the Agricultural produce, the resolution of the Land dispute between Karenga LG and UWA, Establishment of SPS Facility for all fresh exports at Entebbe International Airport, with land requirement of 5 Acres, the delays in acquiring building permits and Licenses and KCCA, Regulation of artisanal miners in Busia among others.

The Office of the Prime Minister conducted 2 Government Performance Assessments (Government Annual Performance (GAPR) for FY 2020/21 and Government Half Annual Performance Report (GHAPR) for FY 2021/22) which identified service delivery constraints and proposed recommendations. The Vote also tracked the implementation of the performance of Externally Funded Projects (Loans & Grants) and a number of recommendations were made to improve project implementation and timely completion.

The Office of the Prime Minister conducted 82 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 of IDPs in Ntoroko districts and floods and landslides hazard in Bundibugyo and Bunyangabo districts which informed the disaster response and preparedness strategies. OPM produced and disseminated 12 monthly early warning bulletins on potential disaster occurrences that facilitated disaster preparedness campaigns. The Vote conducted 48 DDMCs resilience trainings in Moroto, Amudat, Kaabong, Karenga, Dokolo, Amuru, Pader, Kyegegwa, Isingiro, Bundibugyo, Bunyangabu, Nwoya, Pakwach, Katakwi, Amolatar, Ngora, Bukedea, Kumi, Kwana, Kapelebyong, Bududa, Bulambuli, Namisindwa, Sironko, Manafwa, Paliisa, Butaleja, Kitagwenda, Buliisa, Kibuku, Butebo, Bugweri that enhanced the capacity across DLGs on resilience and awareness against disasters. The office also resettled 34 households (170 persons) living at high risk of landslides in five disaster prone districts of Bududa, Namisindwa, Manafwa, Sironko and Bulambuli to Bunambutye and provided relief food and non-food items to 122,004 disaster affected households. The OPM received and settled 71,016 new refugees on land (o/w 36,699 were female and 34,317 were male) in accordance with International law, registered 105,481 new refugees (o/w 53,795 were female and 51,686 were male) which facilitated effective response and safety and processed 19,367 new asylum claims for REC (o/w 17,161 were granted 2,112 rejected and 94 revoked) that authenticated the claims and facilitated the refugee registration. The Vote supported the construction/renovation of 60 Health facilities including OPDs, general wards, staff houses, maternity wards, 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.

As at the end of the year, OPM supported livelihood enhancement in conflict affected areas as follows; (a) paid 6,959 civilian veterans a one off gratuity; (b) established and supported a total of 245 PCAs in Busoga (104), Luwero-Rwenzori (114), Northern Uganda (6), Teso (7) and Bunyoro (14); supported a total of 445 micro projects Bunyoro (123), Teso (148) and Luwero-Rwenzori (174) that enhanced household incomes for youth, women, veterans & PWDs; (c) distributed 74000 White Gala, East African and exotic Boer goats in Karamoja; (d) distributed a total of 124172 iron sheets Teso (2086), Luwero-Rwenzori (13812) and Karamoja (99000) that enhanced the housing condition for vulnerable persons.

The Ministry supported the implementation of cross border MoU signed between Uganda and Kenya through 26 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, Alwa seed SS, Kaberamaido, Abarilela P/S Amuria, Aloet P/S Soroti and Omito-Omito P/S Ngora. 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 which improved eased access to social services.

## V3: Details of Releases and Expenditure



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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
<b>Sub-SubProgramme 01 Strategic Coordination, Monitoring and Evaluation</b>	<b>19.90</b>	<b>20.26</b>	<b>19.74</b>	<b>101.8%</b>	<b>99.2%</b>	<b>97.4%</b>
<i>Class: Outputs Provided</i>	<i>19.90</i>	<i>20.26</i>	<i>19.74</i>	<i>101.8%</i>	<i>99.2%</i>	<i>97.4%</i>
130101 Government policy implementation coordination	10.41	10.92	10.74	104.9%	103.2%	98.3%
130102 Government business in Parliament coordinated	2.18	2.10	2.06	96.6%	94.6%	98.0%
130103 M & E for Local Governments	2.07	2.07	2.01	100.0%	97.1%	97.1%
130106 Functioning National Monitoring and Evaluation	1.56	1.50	1.38	96.3%	88.3%	91.6%
130107 M & E for Agencies, NGO's and Other Government Institutions	0.35	0.35	0.34	100.0%	98.1%	98.1%
130113 Communication, Public Relations (PR) and Dissemination of public information	0.45	0.45	0.43	100.0%	95.3%	95.3%
130115 International Commitments coordinated	0.21	0.21	0.21	100.0%	97.6%	97.6%
130117 SDGs Coordinated	0.70	0.69	0.62	97.9%	88.5%	90.4%
130118 Government Service delivery programs fast tracked	1.98	1.97	1.96	99.5%	99.0%	99.5%
<b>Sub-SubProgramme 02 Disaster Preparedness and Refugees Management</b>	<b>15.09</b>	<b>35.15</b>	<b>34.01</b>	<b>233.0%</b>	<b>225.4%</b>	<b>96.7%</b>
<i>Class: Outputs Provided</i>	<i>9.52</i>	<i>29.61</i>	<i>28.46</i>	<i>311.0%</i>	<i>299.0%</i>	<i>96.1%</i>
130201 Effective preparedness and response to disasters	1.90	1.87	1.79	98.7%	94.2%	95.4%
130203 IDPs returned and resettled, Refugees settled and repatriated	2.23	1.97	1.87	88.5%	83.9%	94.8%
130204 Relief to disaster victims	4.91	25.33	24.37	516.1%	496.5%	96.2%
130206 Refugees and host community livelihoods improved	0.20	0.15	0.15	75.0%	75.0%	100.0%
130207 Grant of asylum and repatriation refugees	0.29	0.29	0.29	100.0%	99.5%	99.5%
<i>Class: Outputs Funded</i>	<i>4.20</i>	<i>3.70</i>	<i>3.70</i>	<i>88.0%</i>	<i>88.0%</i>	<i>100.0%</i>
130252 Transfer to other Government units	4.20	3.70	3.70	88.0%	88.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.37</i>	<i>1.85</i>	<i>1.85</i>	<i>135.1%</i>	<i>135.0%</i>	<i>100.0%</i>
130271 Acquisition of Land by Government	0.00	1.20	1.20	120.0%	120.0%	100.0%
130272 Government Buildings and Administrative Infrastructure	1.37	0.65	0.65	47.4%	47.4%	100.0%
<b>Sub-SubProgramme 03 Affirmative Action Programs</b>	<b>63.63</b>	<b>102.80</b>	<b>102.33</b>	<b>161.6%</b>	<b>160.8%</b>	<b>99.5%</b>
<i>Class: Outputs Provided</i>	<i>42.05</i>	<i>83.81</i>	<i>83.33</i>	<i>199.3%</i>	<i>198.2%</i>	<i>99.4%</i>
130301 Implementation of PRDP coordinated and monitored	3.81	4.52	4.40	118.4%	115.3%	97.4%
130302 Payment of gratuity and coordination of war debts clearance	23.65	22.55	22.53	95.3%	95.3%	99.9%
130305 Coordination of the implementation of KIDDP	2.55	7.46	7.40	292.4%	290.3%	99.3%
130306 Pacification and development	12.04	49.29	49.00	409.5%	407.0%	99.4%
<i>Class: Outputs Funded</i>	<i>16.10</i>	<i>15.33</i>	<i>15.45</i>	<i>95.2%</i>	<i>96.0%</i>	<i>100.8%</i>
130351 Transfers to Government units	16.10	15.33	15.45	95.2%	96.0%	100.8%

# Vote:003 Office of the Prime Minister

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>5.49</b>	<b>3.66</b>	<b>3.55</b>	<b>66.8%</b>	<b>64.7%</b>	<b>96.9%</b>
130372 Government Buildings and Administrative Infrastructure	3.85	1.52	1.41	39.5%	36.5%	92.4%
130375 Purchase of Motor Vehicles and Other Transport Equipment	1.57	2.07	2.07	132.5%	132.5%	100.0%
130378 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.07	100.0%	100.0%	100.0%
<b>Sub-SubProgramme 49 Administration and Support Services</b>	<b>19.45</b>	<b>20.30</b>	<b>20.08</b>	<b>104.4%</b>	<b>103.2%</b>	<b>98.9%</b>
<b>Class: Outputs Provided</b>	<b>17.04</b>	<b>17.86</b>	<b>17.65</b>	<b>104.8%</b>	<b>103.6%</b>	<b>98.8%</b>
134901 Ministerial and Top Management Services	11.60	12.44	12.25	107.2%	105.6%	98.5%
134902 Policy Planning and Budgeting	1.98	1.98	1.98	100.0%	99.8%	99.8%
134903 Ministerial Support Services	1.53	1.53	1.53	100.0%	100.0%	100.0%
134904 Coordination and Monitoring	0.39	0.39	0.39	100.0%	100.0%	100.0%
134919 Human Resource Management Services	1.30	1.29	1.27	98.9%	97.6%	98.8%
134920 Records Management Services	0.23	0.23	0.23	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
134951 UVAB Coordinated	0.50	0.50	0.50	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.90</b>	<b>1.93</b>	<b>1.91</b>	<b>101.3%</b>	<b>100.7%</b>	<b>99.4%</b>
134972 Government Buildings and Administrative Infrastructure	0.90	0.75	0.74	83.3%	82.1%	98.5%
134975 Purchase of Motor Vehicles and Other Transport Equipment	1.00	1.00	1.00	100.0%	100.0%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.00	0.18	0.17	17.5%	17.5%	100.0%
<b>Class: Arrears</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
134999 Arrears	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>118.08</b>	<b>178.52</b>	<b>176.16</b>	<b>151.2%</b>	<b>149.2%</b>	<b>98.7%</b>

**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
<b>Class: Outputs Provided</b>	<b>88.51</b>	<b>151.54</b>	<b>149.19</b>	171.2%	168.6%	98.4%
211101 General Staff Salaries	3.28	3.28	2.75	100.0%	83.8%	83.8%
211102 Contract Staff Salaries	2.08	2.36	2.26	113.5%	108.5%	95.6%
211103 Allowances (Inc. Casuals, Temporary)	1.00	2.15	2.15	215.0%	215.0%	100.0%
211107 Ex-Gratia for other Retired and Serving Public Servants	0.19	0.19	0.19	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.66	0.66	0.66	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.10	0.30	0.30	300.0%	300.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%

# Vote:003 Office of the Prime Minister

## QUARTER 4: Highlights of Vote Performance

213004 Gratuity Expenses	0.33	0.33	0.33	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.26	0.26	0.23	100.0%	90.6%	90.6%
221002 Workshops and Seminars	3.62	5.04	5.01	139.3%	138.4%	99.3%
221003 Staff Training	0.40	0.40	0.40	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.06	0.06	5.9%	5.9%	99.6%
221007 Books, Periodicals & Newspapers	0.15	0.15	0.15	100.0%	97.5%	97.5%
221008 Computer supplies and Information Technology (IT)	0.71	0.64	0.64	90.0%	90.0%	100.0%
221009 Welfare and Entertainment	0.30	0.39	0.39	129.4%	129.3%	99.9%
221010 Special Meals and Drinks	0.26	0.26	0.26	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.22	1.17	1.13	95.9%	92.4%	96.4%
221012 Small Office Equipment	0.09	0.09	0.09	100.0%	99.2%	99.2%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.22	0.17	0.17	77.3%	77.3%	100.0%
222001 Telecommunications	0.40	0.36	0.36	90.0%	90.0%	100.0%
222002 Postage and Courier	0.04	0.04	0.04	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.64	0.58	0.55	90.0%	85.3%	94.8%
223002 Rates	0.00	0.01	0.01	0.7%	0.7%	100.0%
223003 Rent – (Produced Assets) to private entities	1.00	1.12	1.12	112.0%	112.0%	100.0%
223004 Guard and Security services	2.00	2.00	2.00	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224001 Medical Supplies	0.18	0.18	0.18	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.30	0.30	0.30	100.0%	100.0%	100.0%
224006 Agricultural Supplies	3.51	28.58	28.32	815.4%	808.0%	99.1%
224010 Food Supplies	3.16	17.53	16.80	555.2%	531.9%	95.8%
224011 Relief Supplies	1.10	4.85	4.64	440.9%	421.4%	95.6%
225001 Consultancy Services- Short term	1.57	1.68	1.53	107.2%	97.5%	91.0%
227001 Travel inland	25.48	30.24	30.19	118.7%	118.5%	99.8%
227002 Travel abroad	0.69	0.69	0.69	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	2.20	4.29	4.24	194.8%	192.7%	98.9%
228001 Maintenance - Civil	0.00	0.85	0.85	85.0%	85.0%	100.0%
228002 Maintenance - Vehicles	4.09	4.67	4.55	114.0%	111.1%	97.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.30	0.30	0.30	100.0%	100.0%	100.0%
282101 Donations	4.21	13.71	13.70	325.8%	325.8%	100.0%
282104 Compensation to 3rd Parties	22.50	21.40	21.40	95.1%	95.1%	100.0%
<b>Class: Outputs Funded</b>	<b>20.80</b>	<b>19.52</b>	<b>19.65</b>	93.9%	94.5%	100.6%
263104 Transfers to other govt. Units (Current)	18.70	16.98	17.10	90.8%	91.5%	100.7%
263204 Transfers to other govt. Units (Capital)	2.10	2.54	2.54	121.4%	121.4%	100.0%
<b>Class: Capital Purchases</b>	<b>8.76</b>	<b>7.44</b>	<b>7.31</b>	84.9%	83.5%	98.3%
281503 Engineering and Design Studies & Plans for capital works	0.02	0.02	0.02	100.0%	100.0%	100.0%

# Vote:003 Office of the Prime Minister

## QUARTER 4: Highlights of Vote Performance

281504 Monitoring, Supervision & Appraisal of Capital work	0.21	0.05	0.05	23.8%	23.7%	99.6%
311101 Land	0.00	1.20	1.20	120.0%	120.0%	100.0%
312101 Non-Residential Buildings	3.94	1.69	1.58	42.9%	40.0%	93.2%
312102 Residential Buildings	0.55	0.45	0.45	81.5%	81.5%	100.0%
312104 Other Structures	1.00	0.31	0.31	30.9%	30.9%	100.0%
312201 Transport Equipment	2.00	2.57	2.57	128.3%	128.3%	100.0%
312202 Machinery and Equipment	0.57	0.51	0.51	90.1%	90.1%	100.0%
312203 Furniture & Fixtures	0.47	0.47	0.46	100.0%	97.7%	97.7%
312213 ICT Equipment	0.00	0.18	0.17	17.5%	17.5%	100.0%
<b>Class: Arrears</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321617 Salary Arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>118.08</b>	<b>178.52</b>	<b>176.16</b>	<b>151.2%</b>	<b>149.2%</b>	<b>98.7%</b>

**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
<b>Sub-SubProgramme 1301 Strategic Coordination, Monitoring and Evaluation</b>	<b>19.90</b>	<b>20.26</b>	<b>19.74</b>	<b>101.8%</b>	<b>99.2%</b>	<b>97.4%</b>
<i>Departments</i>						
01 Executive Office	7.01	7.53	7.42	107.3%	105.7%	98.5%
08 General Duties	0.49	0.49	0.47	100.0%	95.5%	95.5%
09 Government Chief Whip	2.05	1.98	1.95	96.3%	94.9%	98.5%
16 Monitoring and Evaluation	3.98	3.92	3.73	98.6%	93.8%	95.1%
17 Policy Implementation and Coordination	2.86	2.85	2.73	99.5%	95.6%	96.1%
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	1.08	1.08	1.06	100.0%	98.0%	98.0%
24 Prime Minister's Delivery Unit	1.98	1.97	1.96	99.5%	99.0%	99.5%
26 Communication and Public Relations	0.45	0.45	0.43	100.0%	95.3%	95.3%
<b>Sub-SubProgramme 1302 Disaster Preparedness and Refugees Management</b>	<b>15.09</b>	<b>35.15</b>	<b>34.01</b>	<b>233.0%</b>	<b>225.4%</b>	<b>96.7%</b>
<i>Departments</i>						
18 Disaster Preparedness and Management	3.00	25.31	24.82	844.5%	828.0%	98.1%
19 Refugees Management	0.71	0.71	0.62	99.2%	86.8%	87.5%
<i>Development Projects</i>						
0922 Humanitarian Assistance	10.81	8.65	8.08	80.0%	74.8%	93.5%
1293 Support to Refugee Settlement	0.57	0.49	0.49	86.0%	86.0%	100.0%
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Sub-SubProgramme 1303 Affirmative Action Programs</b>	<b>63.63</b>	<b>102.80</b>	<b>102.33</b>	<b>161.6%</b>	<b>160.8%</b>	<b>99.5%</b>
<i>Departments</i>						
04 Northern Uganda Rehabilitation	1.87	5.07	5.01	270.9%	267.4%	98.7%

# Vote:003 Office of the Prime Minister

## QUARTER 4: Highlights of Vote Performance

06 Luwero-Rwenzori Triangle	34.64	33.23	33.19	95.9%	95.8%	99.9%
07 Karamoja HQs	4.55	44.62	44.59	980.4%	979.8%	99.9%
21 Teso Affairs	4.77	4.77	4.74	100.0%	99.6%	99.6%
22 Bunyoro Affairs	2.95	2.85	2.56	96.6%	86.6%	89.6%
27 Busoga Affairs	4.80	4.30	4.43	89.6%	92.3%	103.0%
<i>Development Projects</i>						
0022 Support to LRDP	0.50	0.50	0.50	100.0%	100.0%	100.0%
0932 Post-war Recovery and Presidential Pledges	1.56	0.00	0.00	0.0%	0.0%	0.0%
1078 Karamoja Integrated Development Programme(KIDP)	6.41	5.36	5.22	83.7%	81.5%	97.3%
1251 Support to Teso Development	1.18	1.69	1.69	143.1%	143.1%	100.0%
1252 Support to Bunyoro Development	0.41	0.41	0.41	100.0%	100.0%	100.0%
1486 Development Initiative for Northern Uganda	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Sub-SubProgramme 1349 Administration and Support Services</b>	<b>19.45</b>	<b>20.30</b>	<b>20.08</b>	<b>104.4%</b>	<b>103.2%</b>	<b>98.9%</b>
<i>Departments</i>						
02 Finance and Administration	12.06	12.90	12.84	107.0%	106.5%	99.6%
15 Internal Audit	1.14	1.14	1.11	100.0%	97.4%	97.4%
23 Policy and Planning	1.67	1.67	1.64	100.0%	97.8%	97.8%
25 Human Resource Management	1.53	1.52	1.50	99.0%	98.0%	99.0%
<i>Development Projects</i>						
1673 Retooling of Office of the Prime Minister	3.04	3.07	2.99	100.8%	98.1%	97.3%
<b>Total for Vote</b>	<b>118.08</b>	<b>178.52</b>	<b>176.16</b>	<b>151.2%</b>	<b>149.2%</b>	<b>98.7%</b>

**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
<b>Sub-SubProgramme : 1302 Disaster Preparedness and Refugees Management</b>	<b>69.24</b>	<b>237.20</b>	<b>237.20</b>	<b>342.6%</b>	<b>342.6%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1499 Development Response for Displacement IMPACTS Project (DRDIP)	69.24	237.20	237.20	342.6%	342.6%	100.0%
<b>Sub-SubProgramme : 1303 Affirmative Action Programs</b>	<b>7.69</b>	<b>7.85</b>	<b>6.24</b>	<b>102.1%</b>	<b>81.1%</b>	<b>79.4%</b>
<i>Development Projects.</i>						
1486 Development Initiative for Northern Uganda	7.69	7.85	6.24	102.1%	81.1%	79.4%
<b>Grand Total:</b>	<b>76.94</b>	<b>245.06</b>	<b>243.44</b>	<b>318.5%</b>	<b>316.4%</b>	<b>99.3%</b>

Vote:003 Office of the Prime Minister

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Fifty (50) Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated	1.1. Organized and facilitated sixty-one (61) Quarterly Strategic inter-ministerial coordination meetings that addressed the bottlenecks in the implementation of Government programmes and projects e.g. salient issues affecting Karamoja and neighboring districts, finding a permanent solution to Mt. Elgon Forest encroachment, the ongoing registration exercise of Boda Boda, Addressed issues of escalating commodity prices, Strike by teachers and Rolling out of PDM etc.	<b>Item</b>	<b>Spent</b>
2. Twelve (12) monitoring and political oversight activities on the implementation of Government Policies, Programs & projects by the Prime Minister.	2.1. Conducted thirty-seven (37) 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) e.g. absence of senior health workers at Ngoma HC IV, Kick starting Sango bay Palm oil project, Political oversight in Omoro District, Commissioning Sky pipes factory in Kakiri, Officiating at the SDGs Conference.	211101 General Staff Salaries	85,549
3. Forty-four (44) International and local engagements of the Prime Minister undertaken	3.1. Conducted twenty (20) 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 e.g. delegation from Iran and discussed issues to do with strengthening bilateral relations between the two countries, chairpersons and Vice Chairpersons of Committees in the Parliament of Uganda, launch of PDM, delegation from the World Bank, EU on trade imbalance that exists between Uganda and the developed countries of Europe, Danish Ambassador on provision of safe and clean water for refugees camps etc.	211103 Allowances (Inc. Casuals, Temporary)	999,723
4. Forty four (44) Prime Minister preparation for weekly Cabinet meetings conducted	4.1. Conducted forty-nine (49) quarterly Prime Minister's preparation for weekly Cabinet meetings which facilitated adequate leadership in Cabinet.	221002 Workshops and Seminars	-126
		221007 Books, Periodicals & Newspapers	12,798
		221009 Welfare and Entertainment	134,000
		221010 Special Meals and Drinks	57,000
		221011 Printing, Stationery, Photocopying and Binding	70,202
		221012 Small Office Equipment	18,000
		223004 Guard and Security services	1,000,000
		227001 Travel inland	2,958,090
		227002 Travel abroad	400,000
		228002 Maintenance - Vehicles	490,874
		282101 Donations	1,076,000

### Reasons for Variation in performance

1. Achieved as planned

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>7,302,109</b>
		Wage Recurrent	85,549
		Non Wage Recurrent	7,216,560
		Arrears	0
		<b>AIA</b>	<b>0</b>

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

		Item	Spent
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.	221011 Printing, Stationery, Photocopying and Binding	15,056
2. Twenty (20) Bills for unlocking constraints to Investments, Development and National progress coordinated	2.1. Coordinated the presentation, debate and passing of eighteen (18) 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; The Mining and Minerals Bill, 2021; The Supplementary Appropriation Bill (No.2), 2021; The Supplementary Appropriation Bill (No.3), 2021; The Supplementary Appropriation Bill (No.4), 2021; The Traffic and Road Safety (Amendment) Bill, 2022; The Value Added Tax (Amendment) Bill, 2022; The Stamp Duty (Amendment) Bill, 2022; The Tax Appeals Tribunal (Amendment) Bill, 2022; The Income Tax (Amendment) Bill, 2022; The Excise Duty (Amendment) Bill, 2022; The Tax Procedures Code (Amendment) Bill, 2022 and The Appropriation Bill, 2022)	221012 Small Office Equipment	6,000
3. Forty (40) Ministerial Statements for presentation in Parliament coordinated		222002 Postage and Courier	10,000
4. Twenty-eight (28) Questions for Oral answers and one hundred (100) Urgent Questions response in Parliament coordinated	3.1. Coordinated and mobilized Ministers who made sixty three (63) Ministerial statements in Parliament that brought important matters to the attention of Parliament.	227001 Travel inland	49,680
	4.1. Coordinated Parliamentary business that responded sixty-two (62) urgent questions, (12) Questions for Oral answers and Seventy-four (74) responses during Prime Minister's Time in Parliament.	228002 Maintenance - Vehicles	32,334

### Reasons for Variation in performance



# Vote:003 Office of the Prime Minister

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

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

<b>Total</b>	<b>113,070</b>
Wage Recurrent	0
Non Wage Recurrent	113,070
Arrears	0
AIA	0
<b>Total For Department</b>	<b>7,415,180</b>
Wage Recurrent	85,549
Non Wage Recurrent	7,329,631
Arrears	0
AIA	0

### Departments

#### Department: 08 General Duties

#### Outputs Provided

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

		Item	Spent
1. Six (06) monitoring and political oversight activities on the implementation of Government Policies, Programs & projects by the Prime Minister.	1.1. Conducted six (06) Political Oversight on the implementation of Government service delivery programmes in Arua, Adjumani, Kitgum, Gulu, Nwoya, kaliro, Iganga, Kamuli, Kayunng and Kibuku Districts which identified and resolved service delivery challenges.	211101 General Staff Salaries	5,323
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.	221002 Workshops and Seminars	4,000
3. SDG implementation coordinated	1.3. Conducted seven (07) political Oversight on the implementation of the Parish Development Model in Gulu, Hoima, Mable, Bulisa, Kiryandongo, Kabale, Mbale, Gulu, Omoro and Kakumiro Districts	221007 Books, Periodicals & Newspapers	4,844
	1.4. Coordinated and held the African Peer Review meeting at the Common Wealth Munyonyo Resort that deliberated on matters that affect progress of young people.	221009 Welfare and Entertainment	5,000
	1.5. 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, (2) with various MDAs on cross cutting issues and Launch	221011 Printing, Stationery, Photocopying and Binding	9,980
		221012 Small Office Equipment	3,000
		227001 Travel inland	239,000
		227002 Travel abroad	23,000
		228002 Maintenance - Vehicles	73,328
		282101 Donations	100,000

# Vote:003 Office of the Prime Minister

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

of Education Plus Initiative Campaign at Mengo Senior School.

2.1. Supported the PIRT coordination platform to follow 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.

2.2. Supported National Partnership Dialogue Framework that facilitated the success of the Annual UN Country retreat at Speke Resort, Munyonyo.

3.1. Conducted three (03) regional and national SDG implementation coordination meetings in Kampala, Mbale, Gulu and Hoima Districts that deliberated and recommended on the implementation of SDGs for improvement.

3.2. Conducted two (02) inter-ministerial coordination meetings/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.

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>467,475</b>
Wage Recurrent	5,323
Non Wage Recurrent	462,152
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>467,475</b>
Wage Recurrent	5,323
Non Wage Recurrent	462,152
Arrears	0
<i>AIA</i>	0

### Departments

**Department: 09 Government Chief Whip**

*Outputs Provided*

# Vote:003

## Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Budget Output: 02 Government business in Parliament coordinated</b>			
1. Twenty (20) Bills for presentation, debate in Parliament and passing coordinated	1.1. Coordinated the presentation, debate and passing of eighteen (18) Bills (The Public Finance Management	<b>Item</b>	<b>Spent</b>
2. Forty (40) Ministerial Statements for presentation in Parliament coordinated	(Amendment) Bill, 2021; The Income Tax (Amendment) (No.2) Bill, 2021; The East African Crude Oil Pipeline	211101 General Staff Salaries	5,912
3. Forty-eight (48) Committee Reports for debate and adoption coordinated	(EACOP) (Special Provisions) Bill, 2021; The National Social Security Fund	221002 Workshops and Seminars	25,000
4. Forty (40) Motions moved for passing coordinated	(Amendment) Bill, 2021; The Landlord and Tenant Bill, 2021; The Succession [Amendment] Bill, 2021; The Mining and Minerals Bill, 2021; The Supplementary Appropriation Bill (No.2), 2021; The Supplementary Appropriation Bill	221007 Books, Periodicals & Newspapers	10,000
5. Twelve (12) Petitions for conclusion coordinated	(No.3), 2021; The Supplementary Appropriation Bill (No.4), 2021; The Traffic and Road Safety (Amendment) Bill, 2022; The Value Added Tax	221010 Special Meals and Drinks	200,000
6. Twenty-eight (28) Questions for Oral answers coordinated	(Amendment) Bill, 2022; The Stamp Duty (Amendment) Bill, 2022; The Tax Appeals Tribunal (Amendment) Bill, 2022; The Income Tax (Amendment) Bill, 2022; The Excise Duty	221011 Printing, Stationery, Photocopying and Binding	80,000
7. One hundred (100) Urgent Questions for response coordinated	(Amendment) Bill, 2022; The Tax Procedures Code (Amendment) Bill, 2022 and The Appropriation Bill, 2022)	221012 Small Office Equipment	10,000
8. Legislative programme coordinated to ensure effective and efficient representation, participation and attendance.	in Parliament to facilitate investments, development and national progress.	225001 Consultancy Services- Short term	300,000
9. Eighty (80) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted	2.1 Coordinated and mobilized Ministers who made sixty three (63) Ministerial statements in Parliament that brought important matters to the attention of Parliament.	227001 Travel inland	617,000
10. Thirty two (32) Constituency /Field Monitoring visits and Four (4) quarterly benchmarking visits, research/studies and workshops on good governance undertaken.	3.1. Coordinated Parliamentary business that debated and adopted Thirty one (31) committee reports that identified gaps in service delivery and proposed a number of recommendations for improvement.	227002 Travel abroad	150,000
11. Eighty four (84) MDAs plans aligned to 18 PIAPs, Government's strategic planning frameworks and International planning frameworks through PACOB	4.1. Coordinated Parliamentary business that Moved and passed Twenty two (22) motions in Parliament that recommended actions on topical issues in country.	228002 Maintenance - Vehicles	200,000
	5.1. Coordinated conclusion of six (06) petitions in Parliament that guided and made pronouncement on the requests made to Parliament.	282101 Donations	350,000
	6.1. Coordinated Parliamentary business that responded to three (03) Questions for Oral answers in Parliament.		
	7.1. Coordinated Parliamentary business that responded to fifty nine (59) urgent questions in Parliament that explained Government interventions on the issues raised.		

# Vote:003 Office of the Prime Minister

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

8.1. Coordinated the Legislative programme FY 2021/22, where a total of eighteen (18) Bills were passed to facilitate investment, development and national progress.

Complied the legislative agenda for FY 2022/23 comprising a total of 62 bills to be processed during the 2nd session.

8.2. Conducted three (04) 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 Fifty-two (52) 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 in service delivery 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. Achieved as planned.

<b>Total</b>	<b>1,947,912</b>
Wage Recurrent	5,912
Non Wage Recurrent	1,942,000
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>1,947,912</b>
Wage Recurrent	5,912
Non Wage Recurrent	1,942,000
Arrears	0
<i>AIA</i>	0

### Departments

#### Department: 16 Monitoring and Evaluation

#### Outputs Provided

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Budget Output: 03 M &amp; E for Local Governments</b>			
1. Three (3) Local Government Performance Assessments	1.1. Produced two (02) Local Government Assessment Reports (Local Government Management of Service Delivery Report (LGMSDR) for FY 2020/21 and which identified service delivery constraints and proposed recommendations for improvement and Local Government Annual Performance (LGAPR) for FY 2020/21 which was incorporated as part of the wider Government Performance Report FY 2020/21, whose retreat actions were circulated to Line Ministries, Departments and Agencies for action and implementation).	<b>Item</b>	<b>Spent</b>
2. Forty (40) Barazas coordinated and conducted		221011 Printing, Stationery, Photocopying and Binding	30,000
3. One (01) training session conducted to enhance Local Governments capacity in Planning, Budgeting & M&E		223003 Rent – (Produced Assets) to private entities	1,000,000
		223005 Electricity	50,000
		223006 Water	50,000
		225001 Consultancy Services- Short term	150,500
		227001 Travel inland	689,000
		228002 Maintenance - Vehicles	40,489
	2.1. Coordinated and conducted thirty four (34) Barazas in the districts and cities of Hoima, Kiruhura, Lyantonde, Kasanda Sheema, Nakaseke, Budaka, Namutumba, Kasese, Kyotera, Adjuman, Fortportal city, Pader (in Sub Counties of Latanya, Pajule, Lapul, Acholibur, Pader TC, and Puranga), Zombo (in subcounties of Abanga, Atya, Jangokoro, and Nyapea), Oyam (in the sub counties of Loro, Otwal, Myene, Ngai, Acaba, Iceme and Minakulu), Amuria (in the sub counties of Morungatuny, Ogolai, Apeduru, Asamuk, and Orungo) which identified service delivery constraints and proposed recommendations and increased citizen participation in monitoring Government programs. A Cabinet paper was developed for discussion by Cabinet.		
	3.1. Conducted two (02) training session for Local Governments (Local Government Management of Service Delivery (LGMSD) this improved the capacity of participants in M&E and District TPC on Lower Local Government Performance Assessment Manual that improved the capacity of the participants in planning, Budgeting and M&E).		

### Reasons for Variation in performance

2. Barazas in Moroto District (in the sub counties of Nadunget and Katikekile) have not been held due to the security situation but a request has been made to organize them in other DINU district. The high costs of conducting a Baraza affected the planned activities.

1. Local Government Half Annual Performance Report section was not compiled due to budgetary constraints.

**Total 2,009,989**

# Vote:003

Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	2,009,989
		Arrears	0
		<i>AIA</i>	0

Budget Output: 06 Functioning National Monitoring and Evaluation

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Two (2) Central Government Performance Assessments conducted	1.1. Prepared and produced two (02) Government Performance Assessments (Government Annual Performance (GAPR) 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, actions and proposed recommendations and Central Government Half Annual Performance Report (GHAPR) for FY 2021/22). The actions from GAPR were submitted by the Minister for General Duties for implementation.	<b>Item</b>	<b>Spent</b>
2. Four (04) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee meetings conducted	2.1. Conducted three (03) National M&E Technical Working group (NM&E TWG) and One (01) Evaluation subcommittee meeting which discussed the inception report for the Green Job Programme process evaluation and made recommendations for improvement, evaluation findings on the challenges faced during the recruitment to fill critical positions in the Local Governments and the effectiveness in the remitted twenty percent of the park entry fees in improving the livelihood of the communities in Local Government surrounding the wildlife protected area.	211101 General Staff Salaries	292,797
3. Four (04) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	3.1. Conducted four (04) Quarterly spot-checks 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.	221001 Advertising and Public Relations	12,000
4. Evaluation of two (02) key Government programs, projects and policies conducted	4.1. Conducted two (02) evaluations on the challenges faced during the recruitment to fill critical positions in the Local Governments and effectiveness of the remitted twenty percent of the park entry fees has been effective in improving the livelihood of the communities in Local Government surrounding the wildlife protected area.	221007 Books, Periodicals & Newspapers	6,888
5. Two (02) Training sessions conducted to enhance M&E Capacity in Central Government	4.2. Evaluation of Dairy Development Authority and GAPR process is ongoing.	221011 Printing, Stationery, Photocopying and Binding	36,720
		221012 Small Office Equipment	4,800
		225001 Consultancy Services- Short term	477,074
		227001 Travel inland	512,288
		228002 Maintenance - Vehicles	36,256

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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1. The ban on workshop and seminar and travel abroad arising from COVID-19 affected the training sessions to enhance M&E Capacity in Central Government.

<b>Total</b>	<b>1,378,822</b>
Wage Recurrent	292,797
Non Wage Recurrent	1,086,025
Arrears	0
<i>AIA</i>	0

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

		Item	Spent
1. Two (02) PSOs Performance Assessments conducted	1.1. Conducted two (02) PSOs performance Assessments (PSO Annual Performance for FY 2020/21 as part of the GAPR which was 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 and PSO Half Annual Performance as part of the GHAPR for FY 2021/22.	221002 Workshops and Seminars	90,000
2. Four (4) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities		221011 Printing, Stationery, Photocopying and Binding	30,000
3. Four (04) M&E staff Capacity enhanced in monitoring and evaluation	2.1. Conducted four (04) quarterly on-spot check on PSOs/NGOs interventions/ activities which fast track the implementation of their planned activities.	227001 Travel inland	220,000
		228002 Maintenance - Vehicles	3,490

### Reasons for Variation in performance

1. The ban on workshop and seminar and travel abroad arising from COVID-19 affected the training sessions to enhance M&E Capacity in Central Government.

<b>Total</b>	<b>343,490</b>
Wage Recurrent	0
Non Wage Recurrent	343,490
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>3,732,301</b>
Wage Recurrent	292,797
Non Wage Recurrent	3,439,504
Arrears	0
<i>AIA</i>	0

### Departments

#### Department: 17 Policy Implementation and Coordination



# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Outputs Provided</i>			
<b>Budget Output: 01 Government policy implementation coordination</b>			
1. Twenty (20) issues from Presidential Investors Round Table (PIRT) handled	1.1. Handled four (04) issues from Presidential Investors Round Table (PIRT) which include: a) the Palm Oil; b) improvement of the phytol-sanitary; c) provision of Garma radiation facilities for the Agricultural produce; d) Finalization of the Bio safety & bio security bill before parliament; e) the Land dispute between Karenga LG & UWA; f) the matter on the presidential ban of iron ore export; g) the manning of all border points; h) Completion of the Plant Protection and Health Import and Export Regulations (2020); i) the high cost of testing for compliance to the maximum residue limits for all produce; j) Establishment of SPS Facility for all fresh exports at Entebbe International Airport, with land requirement of 5 Acres for inspection, Quarantining, Fumigation/ radiation, Laboratory and Waste destruction services; k) the delays in acquiring building permits and Licenses and KCCA; l) Establishment of a one stop SPS center at Entebbe; m) Establishment of an appropriate technology like Gamma Radiation at the Sanitary and Phyto-sanitary (SPS) facility in Entebbe; n) the imposition of a 10% import duty on the crude palm oil as a raw material; o) the VAT on Diary Products; p) the Non-Trade Barriers in the EAC; r) 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; r) the high taxes affecting growth of small scale manufacturers in the country; s) Regulation of artisanal miners in Busia; t) Establishment of progress of the aeromatic survey in the karamoja region specifically for the actualization of data in Napak and Katakwi and u) 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 v) Markings of the Tororo – Pakwach railway line 500km.	<b>Item</b>	<b>Spent</b>
2. Implementation of thirty-six (36) interventions coordinated across the 18 NDP III programs		211101 General Staff Salaries	276,229
3. Six (06) issues from Water for Production coordination platform handled and resolved		221002 Workshops and Seminars	100,000
4. Eight (08) issues from National Partnership forum handled		221007 Books, Periodicals & Newspapers	5,427
5. Fifteen (15) issues relating to Nutrition programming and implementation handled		221009 Welfare and Entertainment	13,000
6. Two (02) Cabinet and Presidential Directives implementation coordinated		221011 Printing, Stationery, Photocopying and Binding	4,299
		221012 Small Office Equipment	5,000
		224004 Cleaning and Sanitation	300,000
		227001 Travel inland	1,019,000
		228002 Maintenance - Vehicles	187,500
	2.1. Coordinated eleven (11) issues		

# Vote:003 Office of the Prime Minister

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

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 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; (i) the Programme Secretariat Guidelines and Terms of References for Technical Assistance to the Programme Working Groups with MoFPED and NPA; (j) Development of measures to facilitate implementation NDP III interventions amidst the rising prices affecting the economy and (k) development of framework for maximizing the demographic dividend in the State of Uganda's Population report 2022 for realization of NDP III.

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)

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

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 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; (h) the functionality of the District Nutrition Coordination Committees to generate District Nutrition Action Plans; (i) Finalization of a consolidated work plan for Nutrition Programming in the country; (j) Review of the provisions of the National Drug Authority Bill to cater for the aspects of industrial fortification; (k) Generation a national profile for nutrition data of food products sold on the market; (l) preparation of position papers for promoting the procurement and consumption of fortified foods in public institutions; (m) Launch of the Second phase of the National Information Platforms on Nutrition; (n) the functionality assessment of District Nutrition Coordination Committees of Lango Sub-region and (o) Finalization of roadmap and instituting technical committee for implementation the Food systems agenda in the Country.

6.1. Coordinated the implementation of two (02) Cabinet and Presidential Directives i.e. (a) on the land conflict between Karenga District Local Government and UWA; (b) land conflict

# Vote:003 Office of the Prime Minister

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

between UWA and encroachers in East Madi and Zoka forest reserve; the land dispute in the Elgon region between UWA and the Community and the land dispute in Apaa and Zoka forest reserve which generated recommendations for resolution of the matter.

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>1,910,455</b>
Wage Recurrent	276,229
Non Wage Recurrent	1,634,226
Arrears	0
<i>AIA</i>	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.  
1.2. Prepared a status report on the implementation of the UN-Sustainable cooperation framework in Uganda.

Item	Spent
221002 Workshops and Seminars	15,000
221011 Printing, Stationery, Photocopying and Binding	5,027
227001 Travel inland	132,000
228002 Maintenance - Vehicles	53,000

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>205,027</b>
Wage Recurrent	0
Non Wage Recurrent	205,027
Arrears	0
<i>AIA</i>	0

### Budget Output: 17 SDGs Coordinated

1. SDG localization in sixty (60) Local Governments conducted  
2. Three (03) District Voluntary reviews conducted  
3. SDG indicator matrix updated to increase indicators with data points from 92 – 110  
4. Two (02) SDG Reports prepared  
5. Two (02) CSO & youth dialogues with government and private sector conducted to operationalize SDG Innovation Hub & Coordination framework  
6. Twenty-four (24) SDG TWGs, National SDG Taskforce & Steering

1.1. Conducted SDG localization in fifty-seven (57) Local Governments which raised awareness for mainstreaming SDGs in LG work plans.  
1.2 Conducted three (03) SDG regional forums on SDGs in (Eastern Uganda in Mbale on 8th June 2022, Western Uganda in Hoima on the 10th June 2022 and Northern Uganda in Gulu on 13th June 2022).  
2.1. Conducted six (06) Districts Voluntary local reviews in the districts of Kitgum, Pader, Agago, Lira, Amolator and Dokolo which identified constraints

Item	Spent
221001 Advertising and Public Relations	20,000
221002 Workshops and Seminars	18,960
221007 Books, Periodicals & Newspapers	5,934
221009 Welfare and Entertainment	41,000
221011 Printing, Stationery, Photocopying and Binding	92,068
225001 Consultancy Services- Short term	70,545
227001 Travel inland	309,944
228002 Maintenance - Vehicles	61,000

# Vote:003 Office of the Prime Minister

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

Implementation Committees conducted to operationalize SDG Innovation Hub & Coordination framework	and presents the status of implementation of SDGs.
7. Twelve (12) SDGs implementation issues coordinated	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.
	3.1. Updated the SDG matrix which increased number of SDG indicators with data points from 92 – 119
	3.2. Supported the Data Technical Working Group to develop the SDG indicator metadata to facilitate producers of data.
	4.1. Prepared two (02) SDG Reports (i.e. SDG Progress Report with deeper analysis on issues and recommendations that are in line with NDP III aspirations for action by MDAs and SDG progress report for 2022 that highlights the key challenges and proposed recommendations for improvement).
	5.1. Conducted two (02) i.e. (a) National CSO Symposium targeting CSO stakeholders, Persons with Disabilities in which issues affecting Persons with Disabilities were collected for strengthening meaningful youth participation in SDGs implementation and achievement and (b) stakeholder dialogues targeting Ethnic Minorities that collected issues of ethnic minorities, private sector contribution to the SDG 4 on Education.
	6.1. Conducted twelve (12) SDG TWGs, National SDG Taskforce & Technical Working Groups (Data, Planning & Mainstreaming, Communication and Popularization, National SDG Taskforce, Steering Implementation Committees 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, the effects of COVID 19 on Private Schools /SDG4 and issues affecting Persons with Disabilities and strengthening meaningful participation of the youth in achieving SDGs
	7.2. Coordinated One (1) first SDG Annual Conference as a means of accelerating the implementation of the new SDG roadmap, building a strong leadership culture and popularizing the SDGs.
	7.3. Supported the Data TWG to review and update the SDG indicator matrix

# Vote:003 Office of the Prime Minister

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

(now at 119 indicators from 92 in 2020)  
 7.4. Supported UBOS to develop the  
 SDG metadata handbook for coherent  
 monitoring and reporting  
 7.5. Supported the UBOS TWG to train  
 Technical Officers on the SDG metadata.

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>619,450</b>
Wage Recurrent	0
Non Wage Recurrent	619,450
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,734,932</b>
Wage Recurrent	276,229
Non Wage Recurrent	2,458,703
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	25,000
3. Twelve (12) inter-ministerial coordination meetings on the implementation of Government programs organised and facilitated	221007 Books, Periodicals & Newspapers	2,000
4. Prime Minister represented in meetings and occasions	221009 Welfare and Entertainment	7,200
	221011 Printing, Stationery, Photocopying and Binding	14,871
	227001 Travel inland	500,000
	227002 Travel abroad	120,000
	228002 Maintenance - Vehicles	47,999
	282101 Donations	336,800

### Reasons for Variation in performance

1. Achieved as planned.

**Total 1,058,255**

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	4,385
		Non Wage Recurrent	1,053,870
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>1,058,255</b>
		Wage Recurrent	4,385
		Non Wage Recurrent	1,053,870
		Arrears	0
		AIA	0

### Departments

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

#### Outputs Provided

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

		Item	Spent
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.	211102 Contract Staff Salaries	769,392
2. Eight (8) Delivery LABs on the parish model Implementation conducted		221002 Workshops and Seminars	41,000
3. Forty-nine (49) Stakeholder Delivery fora conducted		221007 Books, Periodicals & Newspapers	10,000
4. Eight (8) training sessions for technical staff at parish level in 40 PMDU pilot districts conducted on deliverology methodology		221009 Welfare and Entertainment	8,000
5. Four (4) Quarterly support supervision field visits to the parishes in the 40 PMDU pilot districts undertaken	2.1. Held three (03) reference group meetings with stakeholders to inform the preparations for the PDM and Energy LABs.	221011 Printing, Stationery, Photocopying and Binding	9,936
6. Four (04) Quarterly Thematic Roadmap Delivery Status Reports prepared	2.2. Prepared two (02) Delivery LABs Concepts for the PDM and energy which informed the planning for the Delivery Lab.	225001 Consultancy Services- Short term	89,999
7. Twelve (12) Delivery Communications conducted	3.1. One (01) Regional Prime Minister's Stock take and stakeholder engagement at Wash & Wills Hotel in Mbale.	227001 Travel inland	986,000
8. Thirty (30) Delivery Partnership engagements conducted	3.2 Conducted twenty (20) 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.	228002 Maintenance - Vehicles	46,389
	3.3. Conducted four (04) dissemination engagements on spot check findings which discussed and made recommendations to address the challenges in service delivery.		

# Vote:003 Office of the Prime Minister

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

- 4.1. Conducted one (01) sensitization meeting with district leadership which raised awareness on deliverology methodology under the Education thematic area.
- 5.1. Conducted ten (10) 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 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.
- 5.3 Conducted a PDM implementation progress assessment in eight districts from the Bukede region which identified challenges and made recommendations.
- 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.
- 6.3. Prepared One (01) Quarterly Delivery status reports which made recommendations for improvement.
- 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 four (04) 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 four (04) Quarterly update of PMDU social media presence on Twitter and the page is currently operational with live feeds which



# Vote:003 Office of the Prime Minister

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

increased public awareness on PMDU activities.

8.1. Conducted forty-fifty-one (51) 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 respectively, Uganda Coffee Development Authority (UCDA) on Farmer Registration, URA on formal PAYE Jobs, Uganda National Farmers Federation (UNFF) on informal jobs (farmers), African Institute for Development Policy (AFEDEP) on Emerging health technologies works in Uganda 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. Budgetary constraints affected the implementation of some of the planned activities e.g. LAB.

<b>Total</b>	<b>1,960,716</b>
Wage Recurrent	769,392
Non Wage Recurrent	1,191,324
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>1,960,716</b>
Wage Recurrent	769,392
Non Wage Recurrent	1,191,324
Arrears	0

# Vote:003 Office of the Prime Minister

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

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

### 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 Rwenzori field trips to Kasese, Mitooma, Luwero; Kyangwali resettlement of displaced Ugandans; Ouruchinga for launch of refugee verification Balaalo issues in Pakwach, gulu, Lira and Soroti; 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; 30 field and office engagements by the Rt. Hon. Prime Minister, visit of Relief, Disaster Preparedness State Minister Hon Esther Anyakun to Kisoro and Nakivale on DRC refugees influx, the World Refugee Day on 20th June the resettlement of landslide survivors in Bududa and Bulambuli which enhanced documentation and OPM visibility.	221001 Advertising and Public Relations	106,036
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted		221011 Printing, Stationery, Photocopying and Binding	20,000
3. Four (4) Documentaries and Corporate Video for various OPM projects and activities produced		221012 Small Office Equipment	6,000
4. Assorted Branding and Visibility material for OPM activities produced		227001 Travel inland	210,999
5. Eight (8) Special OPM Events covered		228002 Maintenance - Vehicles	83,747
6. Website and Online content material produced			
7. Two (2) Training sessions conducted to strengthen staff capacity	2.1. Conducted five (05) communications and media campaigns for Development Initiatives for Northern Uganda (DINU) programmes in Teso sub-region; Voluntary Repatriation of Burundi Refugees; the launch of the SDG Roadmap; the COVID-19 National Task Force and the launch of the National Oil Spill Contingency Plan which publicized the DINU programme and improved OPM visibility.		
	3.1. Produced six (06) Documentaries and Corporate Videos on (a) Political oversight and inspection tour of Teso sub		

# Vote:003 Office of the Prime Minister

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

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.

4.1. Produced three (03) assorted Branding and Visibility materials (OPM branded note books, Pull up banners and Photographs about OPM events commissioned).

5.1. Covered 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 Prime Minister's stock take at Wash & Wills Hotel in Mbale; the launch of the National Oil Spill Contingency Plan; the launch of the regional SDG Conference and National Conference; the African Peer Review Mechanism Symposium in Munyonyo and the dissemination of the Local Government Performance Report which created awareness, increased OPM visibility and facilitated referencing.

6.1. Engaged Social media influencers that produced one hundred eighteen (118) new stories and posted one hundred and eight (108) 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 some of the planned activities.

<b>Total</b>	<b>426,783</b>
Wage Recurrent	0
Non Wage Recurrent	426,783
Arrears	0
AIA	0

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For Department</b>	<b>426,783</b>
		Wage Recurrent	0
		Non Wage Recurrent	426,783
		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. Conducted eighty-two (82) district Disaster Risk Assessments (i.e. the Fire incident at Bilal Primary school in Kawempe division, Kampala City, Kabira TC Market- Mitooma district; 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 and Bunyangabu; Comprehensive assessment of IDPs in Ntoroko districts and Floods and landslides hazard risk and vulnerability mapping in Bundibugyo and Bunyangabo districts which informed the disaster response and preparedness strategies; Assessment of the impact of refugees in Kisoro, Kasese and Bundibugyo districts and Food security and Nutrition in Karamoja sub region.	211101 General Staff Salaries	289,638
2. National Emergency Coordination and Operations Centre (NECOC) & DECOCs equipment maintained, updated and staff capacities enhanced		221002 Workshops and Seminars	88,653
3. National Disaster monitoring, early warning and disaster reporting system enhanced		221008 Computer supplies and Information Technology (IT)	225,000
4) 30 DDMC resilience and contingency planning Trainings conducted		221011 Printing, Stationery, Photocopying and Binding	100,000
5. National Disaster Preparedness and Management Bill drafted		221012 Small Office Equipment	20,000
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	589,925
		228002 Maintenance - Vehicles	473,334
	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.		
	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		

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

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.

2.5. 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.

2.6. Procured Kisoro DLG works to enhance the capacity of DECOCs for damaged school infrastructure such as pit-latrines.

3.1. Produced and disseminated twelve (12) monthly Uganda National Integrated Early Warning systems (UNIEWS) bulletins on potential disaster occurrences that facilitated disaster preparedness.

3.2. Conducted three (03) sensitization and dissemination on UNIEWS in Rakai, Lwengo, Ibanda, Buhweju, Madi Okollo, Obongi, Pakwach, Luuka, Namayingo, Kayunga in addition to Karamoja, Acholi, Lango, Teso, Bukedi, Bunyoro, Elgon & Sebei sub regions.

3.3. Conducted National Risk Atlas Dissemination in seventeen (17) districts of Kileleshwa, Lira, Otuke, Apac Kwanja, Amolator, Bugiri, Bugweri, Jinja, Iganga, Kaliro, Namutumba, Namayingo, Mayuge, Luuka, Kamuli, Buyende. 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.

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

3.7. Conducted one (01) reconnaissance of oil spill vulnerability in Hoima, Buliisa & Kikuube that facilitated disaster preparedness.

4.1. Conducted forty-eight (48) DDMCs/DRR resilience and contingency trainings in Moroto, Amudat, Kaabong, Karenga, Dokolo Amuru, Pader, Kyegegwa, Isingiro, Bundibugyo, Bunyangabu, Nwoya, Pakwach, Katakwi, Amolatar, Ngora, Bukedea, Kumi, Kwanja, Kapelebyong, Bududa, Bulambuli, Namisindwa, Sironko, Manafwa, Paliisa, Butaleja, Kitagwenda, Buliisa, Kibuku, Butebo, Bugweri that enhanced the capacity across DLGs on resilience and awareness against disasters.

4.2. Supported the development of twenty-one (23) 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, Ngora, Serere and Amolatar that enhanced the capacity across DLGs on resilience and awareness against disasters.

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

5.2. Reviewed principles of the National DPM Bill.

5.3. Collected the data for Annual State of Disaster Report in 58 districts.

6.1. Resettled twenty-two (34) Households of 170 persons living at high risk of landslides in five disaster prone districts of Bududa, Namisindwa, Manafwa, Sironko and Bulambuli to Bunambutye, Bulambuli.

6.2. Reviewed MoUs for MDAs implementing resettlement activities in 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.

6.4. Procured Land for resettlement flooding victims in Kasese while wetland investigation for Kayunga flooding victims undertaken.

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

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

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

<b>Total</b>	<b>1,786,549</b>
Wage Recurrent	289,638
Non Wage Recurrent	1,496,911
Arrears	0
<i>AIA</i>	0

### Budget Output: 04 Relief to disaster victims

1.200,000 disaster affected persons supported with 2,000MT of food, and 2,000 pieces of non-food items

1.1. Supported 498,180 disaster affected Households with relief food (34,438) bags of maize flour 100kgs each, 16,367 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 jerry cans, 400 sleeping mats, 4408 iron sheets and 3,200 mosquito nets) which enhanced the livelihood of the disaster affected persons across the country.  
1.2. Conducted Food relief distribution monitoring in Karamoja, West Nile, Central, Bugisu, Sebei, Bunyoro, Busoga, southwestern and Teso Sub-regions.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,150,000
221017 Subscriptions	100,000
224010 Food Supplies	14,838,000
224011 Relief Supplies	3,886,305
227001 Travel inland	480,000
227004 Fuel, Lubricants and Oils	520,089
228002 Maintenance - Vehicles	199,355
282101 Donations	40,000

### Reasons for Variation in performance

1. The over performance was due to the supplementary budget to respond to the increased occurrences of disaster across the country.

<b>Total</b>	<b>21,213,749</b>
Wage Recurrent	0
Non Wage Recurrent	21,213,749
Arrears	0
<i>AIA</i>	0

### Outputs Funded

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

Item	Spent
263204 Transfers to other govt. Units (Capital)	617,000

### Reasons for Variation in performance

<b>Total</b>	<b>617,000</b>
Wage Recurrent	0
Non Wage Recurrent	617,000
Arrears	0

# Vote:003 Office of the Prime Minister

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

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

### Capital Purchases

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

Item	Spent
311101 Land	1,200,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,200,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,200,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>24,817,298</b>
Wage Recurrent	289,638
Non Wage Recurrent	24,527,660
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	211101 General Staff Salaries	144,964
2. 200 refugee partners coordinated and monitored	221002 Workshops and Seminars	70,144
	221008 Computer supplies and Information Technology (IT)	18,000
	221012 Small Office Equipment	5,600
	222003 Information and communications technology (ICT)	35,982
	227001 Travel inland	57,943
1.1. Received and settled seventy-one thousand and sixteen (71,016) new refugees (out of which 36,699 are female and 34,317 male) in accordance with International law.		
2.1. Coordinated and monitored a total of 249 refugee partners that improved and streamlined refugee response in the settlements.		
2.2. Attended One EXCOM meeting held Virtually by MSRDPR together with Ag.CR that discussed a number of issues including reports relating to programme and administrative oversight and evaluation, work of the Standing Committee, consideration and adoption of the programme budget 2022 etc.		

### Reasons for Variation in performance

- The number of the partners dropped because some partners exited as a result of financial constraints, COVID-19 effects, expiry of MoUs with the Government of Uganda etc.
- The Over performance in the number of refugees received is a result of insecurity in the Eastern DRC.

**Total 332,633**



# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	144,964
		Non Wage Recurrent	187,669
		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. 2.1. Processed nineteen thousand three hundred sixty-seven (19,367) new asylum claims (o/w 17,161 were granted, 2,112 rejected and 94 revoked) in total of 11 REC weekly sessions that authenticated the claims and facilitated the refugee registration.	211107 Ex-Gratia for other Retired and Serving Public Servants	186,400
2.16 Refugee Appeals Board weekly sessions carried out	1.2. Registered One hundred and five thousand four hundred eighty-one (105,481) new refugees (o/w 53,795 were female and 51,686 were male) that facilitated effective response and safety.	221011 Printing, Stationery, Photocopying and Binding	7,954
	2.1. Conducted seventeen (17) Refugee Appeals Board (RAB) sessions that adjudicated on 303 cases of 894 individuals.	221012 Small Office Equipment	4,893
		223002 Rates	6,800
		227001 Travel inland	61,158
		228002 Maintenance - Vehicles	19,324

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>286,529</b>
Wage Recurrent	0
Non Wage Recurrent	286,529
Arrears	0
AIA	0
<b>Total For Department</b>	<b>619,162</b>
Wage Recurrent	144,964
Non Wage Recurrent	474,198
Arrears	0
AIA	0

### Development Projects

#### Project: 0922 Humanitarian Assistance

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Block farming and environmental restoration in Bunambutye for resettled households supported2. Basic amenities like water, electricity, access roads for Resettled households provided.3.Disaster incidents / events in 30 most disaster prone districts assessed	1.1. Allocated land for block farms in Bunambutye for disaster affected persons.  1.2. Drafted work plan for resettlement of persons at High risk of landslides in Elgon sub region to Bunambutye and flood victims in Ntoroko district.2.1. Verified eleven (11) displaced households during the October mudslides in Bududa district for resettlement.3.1. Conducted Post-Disaster (windstorms, hailstorms, floods, landslides) losses and damage assessments in 32 districts which informed Government responses mechanisms and planning.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 50,000 300,000 895,907 289,614

### Reasons for Variation in performance

- Achieved as planned

<b>Total</b>	<b>1,535,521</b>
GoU Development	1,535,521
External Financing	0
Arrears	0
AIA	0

### Budget Output: 04 Relief to disaster victims

1. 200,000 disaster affected households supported with food and non-food items2. 100 Disaster displaced households supported with basic services like shelter, water and sanitation	1.1. Supported 167,758 (838,790 persons) disaster affected persons with relief food (46,582 bags of maize flour 100kgs each, 19,749 bags of beans 100kgs each and 159,690kgs of sugar) and non-relief food items (15,750 tarpaulins, 2,700 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.	<b>Item</b> 224010 Food Supplies 224011 Relief Supplies 227001 Travel inland	<b>Spent</b> 1,958,000 748,700 450,000
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### Reasons for Variation in performance

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

<b>Total</b>	<b>3,156,700</b>
GoU Development	3,156,700
External Financing	0
Arrears	0
AIA	0

### Outputs Funded

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

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1).100 resettlement housing units in Bunambutye constructed 2) . Construction of 2nd phase of Bunambutye Primary school for resettled children completed	1.1. Transferred Funds to UPDF and UPF for construction of 100 Housing units in Bunambutya for resettlement of Disaster affected persons.2.1. Completed phase II construction of Bunambutya Primary School for resettled children.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 3,078,293

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>3,078,293</b>
GoU Development	3,078,293
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	1.1. Constructed security and retaining wall at Namamve Relief store which improved security for the relief items at the store.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 309,395
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### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>309,395</b>
GoU Development	309,395
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>8,079,910</b>
GoU Development	8,079,910
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	1.1. Made the contribution to International Organization for Migration which settled Uganda's obligation to ratification.	<b>Item</b> 221017 Subscriptions 282101 Donations	<b>Spent</b> 50,000 100,000
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### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

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

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

<b>Total</b>	<b>150,000</b>
GoU Development	150,000
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

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

	Item	Spent
1. Phase I of construction of One (1) Office block in Nakivale refugee settlement and two (2) staff accommodation in Rwamwanja Refugee settlement undertaken	1.1. 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.	281503 Engineering and Design Studies & Plans for capital works 20,000
	1.2. Signed MoU with Army Brigade to for construction of Nakivale in addition to Rwamwanja refugee settlement to facilitate the execution of works.	281504 Monitoring, Supervision & Appraisal of Capital work 49,790
	312101 Non-Residential Buildings	134,500
	312102 Residential Buildings	135,000

### Reasons for Variation in performance

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

<b>Total</b>	<b>339,290</b>
GoU Development	339,290
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>489,290</b>
GoU Development	489,290
External Financing	0
Arrears	0
AIA	0

### Development Projects

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

#### Outputs Provided

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

	Item	Spent
1. Technical, managerial and administrative support provided to 14 districts	1.1. Provided four (04) Quarterly Technical, managerial and administrative support to fifteen (15) districts including provision of computers, assorted furniture, data network and internet equipment that enhanced the capacity project management team at the districts.	211102 Contract Staff Salaries 5,380,689
2. Funded sub projects monitored and supervised on a quarterly basis in 14 districts	2.1. Conducted four (04)	212101 Social Security Contributions 630,475
3. Four (04) Project Review meetings, workshops and training conducted		213001 Medical expenses (To employees) 184,000
4. Technical Support Team Salaries paid monthly		213004 Gratuity Expenses 436,783
5. Key		221001 Advertising and Public Relations 615,475

# Vote:003 Office of the Prime Minister

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

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	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 five (05) virtual progress review meetings with all implementing districts to review implementation progress, share experiences, challenges and lessons learnt.3.2. Participated in the 8th and 9th Regional Project Steering Committee meetings for IGAD where project implementation progress was shared3.3. Hosted the 10th Regional Project Steering Committee meeting in Gulu that deliberated on the project performance and made recommendations for improvement.3.4. Carried out two (2) Government of Uganda and World Bank joint implementation support missions to check on project implementation progress, results and intermediate outcomes.4.1. Paid twelve (12) 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 four (04) internal project review assessments on; (i) the Livelihood models, (ii) the eco-system mapping in both host and refugee communities, (iii) VRF Model assessment in settlements and (iv) the planning and implementation of Labour Intensive Public Works (LIPW) that facilitated programme planning and implementation.7.1. Conducted four (04) Quarterly data collection on the implementation progress, outputs and results in all the 15 districts that facilitated quarterly documentation and dissemination7.2. Conducted four (04) quarterly documentation and dissemination of implementation progress, Outputs and results registered under the project and data reflected in the MIS.	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	374,668 11,275 106,950 116,413 3,920 149,503 956,809 515,000 34,550 3,394 1,012,166 325,978 2,558,141 117,000 232,142 34,298
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*Reasons for Variation in performance*

# Vote:003

Office of the Prime Minister

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

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

<b>Total</b>	<b>13,799,629</b>
GoU Development	0
External Financing	13,799,629
Arrears	0
AIA	0

*Outputs Funded*

**Budget Output: 52 Transfer to other Government units**

# Vote:003 Office of the Prime Minister

## QUARTER 4: 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 four (04) Economic infrastructure including 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. Supported the 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. 3.1. Supported the construction of 60 health facilities including OPDs, general wards, staff houses, maternity wards in 15 DRDIP implementing districts which improved health service delivery 4.1. Supported the construction and rehabilitation of 406Km of roads benefiting a total of 150,000 people (51% are female) in 15 implementing districts which improved access to markets and social services. 5.1. Supported implementation of four hundred sixty-nine (469) subprojects on sustainable management of Environment and Natural resource that improved access to energy in both host communities and settlements benefiting a total of 40,626 household beneficiaries. 5.2. Completed mapping of One hundred forty-seven (147) water sheds across all districts and settlements which facilitated planning. 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) 220,589,211

# Vote:003 Office of the Prime Minister

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

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

1. The over performance arose from the supplementary budget provided by World Bank.

<b>Total</b>	<b>220,589,211</b>
GoU Development	0
External Financing	220,589,211
Arrears	0
AIA	0

### Capital Purchases

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

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.	Item	Spent
		312201 Transport Equipment	2,814,724

### Reasons for Variation in performance

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

<b>Total</b>	<b>2,814,724</b>
GoU Development	0
External Financing	2,814,724
Arrears	0
AIA	0
<b>Total For Project</b>	<b>237,203,564</b>
GoU Development	0
External Financing	237,203,564
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 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 four (04) Quarterly coordination meetings with stakeholders on livestock compensation for Northern Uganda which made recommendations for successful livestock compensation, 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.	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 64,881 474,611 36,000 40,000 1,428,000 57,198 222,413
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.		
3. 5 PCAs trained on the implementation of the PCA model	3.1. Mobilized and trained six (06) PCAs (Kitgum (3) and Agago (3) districts) that enhanced the capacity of the beneficiaries for effective management of PCAs.		
4. 12 Political mobilization and monitoring missions of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions conducted	4.1. Conducted twenty-two (22) political mobilization and monitoring missions of Government Programmes in Kitgum, Gulu, Nebbi, Pader, Lira, Otuke, Amuru, 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 six (06) technical monitoring missions on the performance of the Northern Uganda Resilience Initiative/DANIDA interventions in Acholi and West Nile sub-regions and micro projects in Omoro, Gulu and Amuru, third Northern Uganda Social Action Fund, Development Initiative for Northern Uganda, Parish Community Associations that tracked implementation progress, identified challenges and proposed recommendations for improvement.		

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>2,323,103</b>
Wage Recurrent	64,881
Non Wage Recurrent	2,258,222

# Vote:003 Office of the Prime Minister

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

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

### Budget Output: 06 Pacification and development

Item	Spent
224006 Agricultural Supplies	850,000
228001 Maintenance - Civil	350,000
282101 Donations	1,100,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,299,999</b>
Wage Recurrent	0
Non Wage Recurrent	2,299,999
Arrears	0
AIA	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 six (06) PCAs Kitgum (3) and Agago (3) districts that deepened financial inclusion in the Northern Uganda for livelihood improvement.	Item	Spent
		263104 Transfers to other govt. Units (Current)	186,000
		263204 Transfers to other govt. Units (Capital)	200,000

### Reasons for Variation in performance

1. The over performance is as a result of the supplementary budget (UGX 3.125) approved by the Parliament to support livelihood enhancement in Northern Uganda.

<b>Total</b>	<b>386,000</b>
Wage Recurrent	0
Non Wage Recurrent	386,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>5,009,103</b>
Wage Recurrent	64,881
Non Wage Recurrent	4,944,222
Arrears	0
AIA	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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 7000 Civilian war veterans from the Central, East and West of the country paid a one-time gratuity	1.1. Paid six thousand nine hundred fifty-nine (6959) civilian war veterans a one-time gratuity which enhanced their livelihood .	<b>Item</b>	<b>Spent</b>
2. Civilian veterans verified for one-time payment of gratuity	2.1. Conducted four (04) Quarterly verification of civilian veterans for one-time payment of gratuity which facilitated the Akasiimo payment.	211101 General Staff Salaries	75,600
3. Akasiimo data base cleaned and maintained to reflect new beneficiaries and update verified and paid	3.1. Conducted four (04) Quarterly update of Akasiimo Database that cleaned and maintained the records to reflect new beneficiaries.	221002 Workshops and Seminars	400,000
4. Civilian war veterans coordinated.	4.1. Conducted eighteen (18) 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.	221007 Books, Periodicals & Newspapers	19,626
		221011 Printing, Stationery, Photocopying and Binding	40,000
		227001 Travel inland	599,924
		282104 Compensation to 3rd Parties	21,396,700

### Reasons for Variation in performance

- Achieved as planned.

<b>Total</b>	<b>22,531,850</b>
Wage Recurrent	75,600
Non Wage Recurrent	22,456,250
Arrears	0
AIA	0

**Budget Output: 06 Pacification and development**

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 15,000 iron sheets procured for women, youth, vulnerable groups and selected institutions	1.1. Procured and delivered thirteen thousand, eight hundred twelve (13,812) iron sheets women, youth, vulnerable groups and selected institutions that facilitated them for a decent housing.	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 999,937
2. 60,000 hand hoes procured and distributed to women, youth and vulnerable groups	2.1. Procured and delivered seven hundred thousand eight hundred twenty six (7,826) hand hoes to women, youth and vulnerable groups which facilitated agricultural production.	221005 Hire of Venue (chairs, projector, etc)	58,742
3. 120 Micro projects assessed and validated	3.1. Assessed and validated One hundred eighty-seven (187) micro projects that facilitated the support for livelihood enhancement.	221009 Welfare and Entertainment	17,000
4. 200 Micro projects monitored	4.1. Conducted monitoring exercise on the operations of ninety (90) 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.	223003 Rent – (Produced Assets) to private entities	120,000
5. 141 PCAs in 43 districts of Luwero-Rwenzori sub-region mobilized, trained, and capacity built	5.1. Mobilized and trained 96 PCAs in the districts of Buikwe, Kabarole, Kasese, Kazo, Kiruhura, Nakasongola, Ntoroko, Rwampara, Ibanda, Kamwenge, Lwengo, Mityana, Nakaseke, Rakai, Gomba, Kasese, Mityana, Nakasongola and Rubirizi on the operation of the Parish Community Associations model which created awareness on PCA module and improved beneficiary capacity in management.	224006 Agricultural Supplies	900,000
6. 200 PCAs monitored	6.1. Conducted monitoring exercise on the operations of one hundred eleven (84) 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.	227001 Travel inland	2,262,059
7. Phase 1 - Feasibility study, designing, of a common user value addition facility for the youth (Bakery, Tailoring, Carpentry workshop and Metal fabrication workshop)		228002 Maintenance - Vehicles	150,000
		282101 Donations	720,000

### Reasons for Variation in performance

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

<b>Total</b>	<b>5,227,738</b>
Wage Recurrent	0

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	5,227,738
		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. Supported One hundred seventy-four (174) micro projects that enhanced the livelihood of the vulnerable people (Youth, Elderly, Women and child headed households).	263104 Transfers to other govt. Units (Current)	5,426,100
2. Funds transferred to 150 Parish Community Association (PCAs)	2.1. Supported One hundred fourteen (114) Parish Community Associations in the districts of Ibanda, Kamwenge, Lwengo, Masaka, Mityana, Nakaseke, Rakai, Bushenyi, Gomba, Kasese, Mityana, Nakasongola and Rubirizi which enhanced financial inclusion in Luwero-Rwenzori sub-region.		

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>5,426,100</b>
Wage Recurrent	0
Non Wage Recurrent	5,426,100
Arrears	0
AIA	0
<b>Total For Department</b>	<b>33,185,688</b>
Wage Recurrent	75,600
Non Wage Recurrent	33,110,088
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 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, insecurity and looming hunger in Karamoja and made recommendations.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 115,660
2. 1 Karamoja Policy Committee (KPC) Meeting held and Annual KIDP review conducted		221002 Workshops and Seminars	2,016,200
3. 4 National KIDP TWG meetings conducted	2.1. Held One Karamoja Regional Council meeting in Moroto District. The meeting brought together all Karamoja sub-region District Councils, MPs, MDAs and Security Teams to discuss remedies to insecurity in the sub-region	221007 Books, Periodicals & Newspapers	19,994
4. 4 Cross boarder meetings held and facilitated	3.1. Conducted four (04) National KIDP TWG meetings that discussed the performance of livelihood interventions, insecurity and regional development plans in the sub-region and made recommendations.	221011 Printing, Stationery, Photocopying and Binding	60,000
5. 4 Peace building initiatives among Karimojong clans supported	4.1. Conducted three (03) cross border meetings in Turkana, Moroto and Kaabong, which discussed and promoted peace and collaboration for development.	225001 Consultancy Services- Short term	210,000
6. 4 Elders meetings facilitated and conducted	5.1. Supported eighteen (18) peace building and pacification meetings with elders in Kaabong, Kotido, Moroto, Napak, Nabilatuk which deliberated on peace building mechanism and co-existence.	227001 Travel inland	2,933,850
7. 10 Political and technical monitoring missions of interventions implemented in Karamoja sub-region undertaken	6.1. Facilitated and conducted eight (08) peace building and pacification meetings with elders in Kaabong, Kotido, Moroto, Napak, Nabilatuk which promoted peace in the sub-region.	227004 Fuel, Lubricants and Oils	700,000
8. Implementation of cross border MoU signed between Uganda and Kenya supported	7.1. Conducted fourteen (14) Political and Technical monitoring missions of interventions implemented in Karamoja sub-region which identified challenges and made recommendations for improvement.	228002 Maintenance - Vehicles	475,931
	8.1. Supported the implementation of cross border MoU signed between Uganda and Kenya to promote peace for development of the sub-region.		

### Reasons for Variation in performance

1. The over performance is attributed to the supplementary budget approved by the Parliament to support the ongoing disarmament process arising from escalating insecurity and cattle rustling in the sub-region.

<b>Total</b>	<b>6,531,635</b>
Wage Recurrent	115,660
Non Wage Recurrent	6,415,975

# Vote:003 Office of the Prime Minister

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

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

### Budget Output: 06 Pacification and development

	Item	Spent
1. 850 Oxen procured and distributed to farmers in Karamoja	224006 Agricultural Supplies	25,925,000
2. 850 Heifers procured and distributed within Karamoja sub-region	227001 Travel inland	2,755,150
	228001 Maintenance - Civil	500,000
	282101 Donations	8,358,020

### Reasons for Variation in performance

1. The PS/ST authorized the revision of work plan whereby funds earlier earmarked for procurement of heifers, Oxen, PCAs and micro-projects were used to procure goats in addition to the supplementary budget to procure goats to resettle the reformed warriors.

<b>Total</b>	<b>37,538,170</b>
Wage Recurrent	0
Non Wage Recurrent	37,538,170
Arrears	0
AIA	0

### Outputs Funded

### Budget Output: 51 Transfers to Government units

	Item	Spent
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).	263104 Transfers to other govt. Units (Current)	516,320
2. Funds transferred to District LGs to support 10 pilot PCAs in Moroto (3), Kaabong (3), Amudat (2), and Nakapiripirit (2)		

### Reasons for Variation in performance

1. The revision of work plan whereby funds earlier earmarked to support PCAs and micro-projects were used to procure goats in addition to the supplementary budget to procure goats to resettle the reformed warriors affected some to the planned activities.

<b>Total</b>	<b>516,320</b>
Wage Recurrent	0
Non Wage Recurrent	516,320
Arrears	0
AIA	0
<b>Total For Department</b>	<b>44,586,125</b>
Wage Recurrent	115,660
Non Wage Recurrent	44,470,465

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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 two (02) 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		221002 Workshops and Seminars	100,000
3. 4 monitoring trips on government programs & projects undertaken		221011 Printing, Stationery, Photocopying and Binding	39,945
4. 8 Political mobilization and monitoring trips undertaken & supported	2.1. Facilitated and held three (03) meetings held Minister's meeting that familiarized the Minister with the programs and projects in the sub-region, resolved some of the challenges affecting service delivery in the area and informed and rallied support for Government programs and projects in the sub-region.	227001 Travel inland	934,386
5. Construction of 4 classroom blocks supervised, monitored and commissioned	3.1. Conducted four (04) quarterly monitoring trip on the implementation of government programs & projects that identified issues best practices and proposed recommendations on the implementation of Government projects in Teso sub-region.	228002 Maintenance - Vehicles	77,436
	4.1. Supported and conducted eight (08) Political mobilization and monitoring trips that encouraged the populace to support Government programs in Teso sub-region.		
	5.1. Conducted five (05) monitoring and supervision visits on construction of 4 classroom blocks and commissioned two classroom blocks blocks in Serere & Kapelebyong Districts and a produce store in Kapelebyong which will improve the food security and learning environment in Teso sub-region.		

#### Reasons for Variation in performance

- Achieved as planned.

<b>Total</b>	<b>1,164,200</b>
Wage Recurrent	12,433
Non Wage Recurrent	1,151,767
Arrears	0
AIA	0

#### Budget Output: 06 Pacification and development



# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 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.	<b>Item</b>	<b>Spent</b>
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	97,140
	2.2. Trained, formed and operationalized seven (07) PCA in Serere, Kalaki, Kapelebyong, Butebo, Katakwi, Bukedea and Kumi Districts that facilitated support for deepening financial inclusion.	227001 Travel inland	638,800
	2.3. Supported seven (07) Parish Community Associations (PCAs) targeting youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals in Serere, Kalaki, Kapelebyong, Butebo, Katakwi, Bukedea and Kumi Districts that deepened financial inclusion.		
	2.4. Supported one hundred forty-eight (148) micro projects for youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals with micro grants in Amuria, Bukedea, Butebo, Kalaki, Katakwi, Kaberamaido, Pallisa, Soroti and Kapelebyong Districts that facilitated income generation activities and livelihood enhancement.		

### Reasons for Variation in performance

- Achieved as planned.

<b>Total</b>	<b>735,940</b>
Wage Recurrent	0
Non Wage Recurrent	735,940
Arrears	0
AIA	0

### Outputs Funded

**Budget Output: 51 Transfers to Government units**

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Maternal and children health care services at Soroti Regional Referral Hospital supported 2. 4 classrooms with desks and an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Alwa seed SS, Kaberamaido District constructed 3. 4 classrooms with desks targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Abarilela P/S, Amuria constructed 4. 4 classrooms with desks targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine Aloet P/S, Soroti City constructed 5. Construction of a borehole targeting 500 pupils and 10 teachers at Otiye P/S, Kumi Municipality 6. Construction of a borehole targeting 98 households in Aminikwach and Ongolai villages in Kaberpila Parish, Ogwolo Sub County Kalaki District 7. Rehabilitation of 16km Abalang-Idamakan-Surambaya Imatomua Road in Kalaki District	1.1. Supported Soroti Regional Referral Hospital with funds to procure an X-ray machine and procurement process was initiated. 2.1. Supported the construction of 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 whill improve learning environment in the schools. 3.1. Supported Amuria District with funds for construction of 4 classrooms with desks targeting 220 pupils, 3 teachers with an office and a 5-stance lined pit latrine at Abarilela P/S whose construction is ongoing. 4.1. Supported Soroti City with funds for construction of 4 classrooms with desks targeting 220 pupils, 3 teachers with an office and a 5-stance lined pit latrine Aloet P/S whose construction is ongoing. 5.1. Constructed One (01) borehole targeting 500 pupils and 10 teachers at Otiye P/S which improved access to clean water at the school and surrounding communities. 6.1. Constructed One (01) borehole targeting 98 households in Aminikwach and Ongolai villages in Kaberpila Parish, Ogwolo Sub County which improved access to clean water at the school and surrounding communities. 7.1. Rehabilitated 16km Abalang-Idamakan-Surambaya-Imata-Omua road in Anyara and Ogwolo Sub Counties that facilitated access to social services and markets.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 2,844,500

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>2,844,500</b>
Wage Recurrent	0
Non Wage Recurrent	2,844,500
Arrears	0
AIA	0
<b>Total For Department</b>	<b>4,744,640</b>
Wage Recurrent	12,433
Non Wage Recurrent	4,732,207

# Vote:003 Office of the Prime Minister

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

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

### Departments

#### Department: 22 Bunyoro Affairs

### Outputs Provided

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

		Item	Spent
1. 10 monitoring political and technical missions on government programs and projects implemented in the sub region	1.1. Conducted ten (10) 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	100,000
2. 12 Political mobilisation missions by MSBAs facilitated		221011 Printing, Stationery, Photocopying and Binding	20,000
3. Headquarter and Regional offices quarterly facilitated to operate effectively	2.1. Facilitated and conducted eight (12) Political Mobilization visits that encouraged the populace in Bunyoro to support Government programs.	227001 Travel inland	750,000
	3.1. Provided three (03) Quarterly facilitation to Headquarter and Regional offices that facilitated effective operation of offices.	228002 Maintenance - Vehicles	40,000

### Reasons for Variation in performance

- Achieved as planned.

<b>Total</b>	<b>910,000</b>
Wage Recurrent	0
Non Wage Recurrent	910,000
Arrears	0
AIA	0

#### Budget Output: 06 Pacification and development

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Supervision of the construction and furnishing of the Classroom blocks in Masindi Municipality	1.1. Conducted two (02) Supervision mission on the construction and furnishing of the Classroom blocks in Masindi Municipality that enhanced compliance to design and standards.	<b>Item</b> 227001 Travel inland 282101 Donations	<b>Spent</b> 215,500 340,000
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 four (04) coordination and monitoring of Government programs in Bunyoro sub-region that identified issues in the implementation of Government programs in the Bunyoro sub-region and made recommendations.		

### Reasons for Variation in performance

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

<b>Total</b>	<b>555,500</b>
Wage Recurrent	0
Non Wage Recurrent	555,500
Arrears	0
<b>AIA</b>	<b>0</b>

### 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. Supported One Hundred Twenty-three (123) micro project groups of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region which enhanced livelihood of the people.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 1,093,500
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 which will improve learning environment in the school.		

# Vote:003 Office of the Prime Minister

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

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

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

<b>Total</b>	<b>1,093,500</b>
Wage Recurrent	0
Non Wage Recurrent	1,093,500
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,559,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,559,000
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 One hundred and four (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 twelve (12) Political coordination and monitoring missions that identified bottlenecks and encouraged the populace in Busoga sub region to support Government programs.	227001 Travel inland 868,981

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>968,981</b>
Wage Recurrent	0
Non Wage Recurrent	968,981
Arrears	0
AIA	0

### Outputs Funded

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

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 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 One hundred and four (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 enhanced the income and livelihood of women, youth, farmers and vulnerable groups.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 3,459,400

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>3,459,400</b>
Wage Recurrent	0
Non Wage Recurrent	3,459,400
Arrears	0
AIA	0
<b>Total For Department</b>	<b>4,428,381</b>
Wage Recurrent	0
Non Wage Recurrent	4,428,381
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. Procured two (02) motor vehicles and awaiting delivery.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 500,000
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### Reasons for Variation in performance

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

### Development Projects

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Project: 1078 Karamoja Integrated Development Programme(KIDP)

#### Outputs Provided

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

1. Counterpart funding for the Dry lands Integrated Development Project	1.1. Provided 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	415,743
		227001 Travel inland	455,020

#### Reasons for Variation in performance

- Achieved as planned.

<b>Total</b>	<b>870,763</b>
GoU Development	870,763
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 ninety-nine (99,000) pre-painted iron sheets to vulnerable households and reformed warriors 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 four (04) Quarterly coordination and monitoring of Karamoja feeds Karamoja project that boosted food production for schools in Karamoja sub-region.	224006 Agricultural Supplies	345,000
3. 500 Ox ploughs procured and distributed to farmer groups in Karamoja	5.1. Coordinated and monitored the construction of five (05) parish valley tanks in Nakapiripirit, Napak, Moroto, Kaabong, and Amudat that identified implementation challenges and made recommendations for improvement to ensure water for production in Karamoja sub-region.	227001 Travel inland	375,000
4. Karamoja feeds Karamoja project coordinated and monitored to produce food for schools in Karamoja	6.1. Conducted four (04) Quarterly coordination and monitoring of 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 Kaabong Secondary School and (d) Chain link fencing of St. Andrew in Karamoja sub-region which identified implementation challenges and made recommendations for improvement.	282101 Donations	399,999
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

# Vote:003

Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>1,119,999</b>
		GoU Development	1,119,999
		External Financing	0
		Arrears	0
		AIA	0

### Outputs Funded

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

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

Item	Spent
263204 Transfers to other govt. Units (Capital)	1,425,557

### Reasons for Variation in performance

1. The revision of work plan whereby funds earlier earmarked construction of valley tanks and WFP were used to procure goats in addition to the supplementary budget to procure goats to resettle the reformed warriors affected some to the planned activities.

<b>Total</b>	<b>1,425,557</b>
GoU Development	1,425,557
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 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.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.3.1. Completed 80% of the civil works of Phase III (Multi-Year Project) construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District to improve the learning environment in the school.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.5.1. 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.6.1. Completed 100% of the civil works of Phase I (Multi-Year Project) fencing of Andrew's Secondary School in Napak District with chain link that enhanced security in the school.10.1. Paid retention for construction of education infrastructure in Karamoja	<b>Item</b> 312101 Non-Residential Buildings 312102 Residential Buildings	<b>Spent</b> 989,677 313,065

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>1,302,742</b>
GoU Development	1,302,742
External Financing	0
Arrears	0
AIA	0

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

1. Two (2) Pickups procured for facilitate field activities	1.1. Procured two (02) pickup motor vehicles to facilitate field activities in Karamoja Affairs Division that facilitated monitoring and coordination of KIDP activities.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 500,000
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### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

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

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

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>5,219,061</b>
GoU Development	5,219,061
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.	282101 Donations 143,932

##### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>143,932</b>
GoU Development	143,932
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 construction of 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 in Ngora which will improve learning environment at the school.	263204 Transfers to other govt. Units (Capital) 300,000

##### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>300,000</b>
GoU Development	300,000
External Financing	0

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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	1.1. Paid final certificate for construction of Soroti regional office and other external works	312101 Non-Residential Buildings	103,000

#### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>103,000</b>
GoU Development	103,000
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	1.1. Procured and delivered two (02) Ambulances for Kalaki and Amuria District Health Services which improved quick access to medical services.2.1. Delivered and installed a 30 KVA Generator at Soroti Regional Office that is standby to supply to power in case of outage.	312201 Transport Equipment	565,000
		312202 Machinery and Equipment	509,000

#### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>1,074,000</b>
GoU Development	1,074,000
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	1.1. Procured assorted furniture for Soroti Regional office.	312203 Furniture & Fixtures	70,000

#### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>70,000</b>
GoU Development	70,000
External Financing	0
Arrears	0

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For Project</b>	<b>1,690,932</b>
		GoU Development	1,690,932
		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.	227001 Travel inland	67,000
	282101 Donations	339,958
	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 region.2.1. 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.	

### Reasons for Variation in performance

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

<b>Total</b>	<b>406,958</b>
GoU Development	406,958
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>406,958</b>
GoU Development	406,958
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 300 Youth sponsored and trained to improve their skills in agro-business	1.1. 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.	<b>Item</b>	<b>Spent</b>
2. 300 Start-up kits procured and distributed to the youth	1.2. Received eight 8 proposals from TVET institutions for the provision of youth skilling training services	211102 Contract Staff Salaries	1,659,422
3. 5 BTI forums established	4.1. Conducted fifteen (15) Baraza; (6 in Pader & 7 in Oyam) that enhanced citizen participation in monitoring Government programs, and conducted twelve (12) district dialogues.	212101 Social Security Contributions	77,864
4. 20 Baraza forums held	4.2. Developed a Simplified Budget Guide for the districts of: Oyam, Pader, Amuria, Moroto and Zombo.	213001 Medical expenses (To employees)	41,878
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.	213004 Gratuity Expenses	76,981
6. 500 UPF-officers trained on community policing methodologies	6.2. Completed 63% of construction works on 7 community police posts including accommodation facilities	221001 Advertising and Public Relations	67,965
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.	221002 Workshops and Seminars	464,651
8. 30 Crime Prevention clubs formed and trained	7.1. Trained one hundred fifty (150) UPF officers on Communications Skills in the districts of: Karenga, Amudat, Moroto, Nakapiripirit, Abim, Kotido and Napak that enhanced the communication skills of the officers.	221007 Books, Periodicals & Newspapers	5,845
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.	221009 Welfare and Entertainment	10,000
10. 180 Police officers sensitized on Human Rights	12.1. Approved the tender for the provision of training services to 543 technical staff of LGs for improved extension services delivery to farmers in Northern Uganda	221010 Special Meals and Drinks	19,219
11. 390 Local production extension workers trained in agro-related courses	12.2. Developed tender documents for procurement of; computers, ICT equipment and motorcycles.	221011 Printing, Stationery, Photocopying and Binding	82,000
12. 96 Local Production staff trained in data agricultural management and systems		221014 Bank Charges and other Bank related costs	336
		222001 Telecommunications	30,836
		223005 Electricity	600
		224006 Agricultural Supplies	936,857
		225001 Consultancy Services- Short term	47,330
		227001 Travel inland	911,921
		227004 Fuel, Lubricants and Oils	24,300
		228002 Maintenance - Vehicles	83,433
		228004 Maintenance – Other	29,082

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>4,570,518</b>
GoU Development	0
External Financing	4,570,518
Arrears	0
AIA	0

# Vote:003

Office of the Prime Minister

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

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

<b>Total</b>	<b>1,117,075</b>
GoU Development	0
External Financing	1,117,075
Arrears	0
AIA	0

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

Item	Spent
231001 Non Residential buildings (Depreciation)	548,506

#### Reasons for Variation in performance

<b>Total</b>	<b>548,506</b>
GoU Development	0
External Financing	548,506
Arrears	0
AIA	0
<b>Total For Project</b>	<b>6,236,099</b>
GoU Development	0
External Financing	6,236,099
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Eight (8) Top Management and Forty two (42) other Heads of Department meetings facilitated	1.1. Facilitated and held forty-one (41) Senior Top Management meetings and fifty-seven (57) Heads of Department/Technical Committee meetings that deliberated on a number issues affecting OPM service delivery programs and made recommendations.	<b>Item</b>	<b>Spent</b>
2. Sixteen (16) inspection/monitoring of Funded activities undertaken	2.1. Conducted seventeen (17) inspection/monitoring of OPM Funded activities that identified gaps and made recommendations for improvement.	211101 General Staff Salaries	1,280,802
3. Four (4) Quarterly support supervision on the implementation of Audit Recommendations conducted	3.1. Conducted four (04) Quarterly support supervision on the implementation of Audit Recommendations that fast tracked the implementation of the recommendations.	212102 Pension for General Civil Service	660,409
		213001 Medical expenses (To employees)	200,000
		213004 Gratuity Expenses	330,937
		221001 Advertising and Public Relations	95,700
		221007 Books, Periodicals & Newspapers	39,600
		221008 Computer supplies and Information Technology (IT)	360,000
		221009 Welfare and Entertainment	168,045
		221011 Printing, Stationery, Photocopying and Binding	200,000
		221016 IFMS Recurrent costs	20,000
		222001 Telecommunications	360,000
		222003 Information and communications technology (ICT)	509,844
		223004 Guard and Security services	1,000,000
		224001 Medical Supplies	180,000
		227001 Travel inland	999,919
		227003 Carriage, Haulage, Freight and transport hire	50,788
		227004 Fuel, Lubricants and Oils	1,961,592
		228002 Maintenance - Vehicles	199,635
		228003 Maintenance – Machinery, Equipment & Furniture	301,376
		282101 Donations	300,000

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>9,218,647</b>
Wage Recurrent	1,280,802
Non Wage Recurrent	7,937,845
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 four (04) Quarterly update and maintenance of the Resource Centre with new materials e.g. MPS, GAPR & NUSAF 3, Patriotism, Newspapers, and National Oil Spill Contingency Plan etc. that facilitated documentation and awareness on OPM	<b>Item</b>	<b>Spent</b>
2. Four (04) Quarterly update and maintenance of 3 Information Systems (Government Web Portal, OPM Web		227001 Travel inland	1,000,000
		228002 Maintenance - Vehicles	580,000

# Vote:003 Office of the Prime Minister

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

portal and Social Media Accounts) conducted.	activities.
3. Four (04) Quarterly review and update of ICT Policies and Risk Management Strategy conducted.	1.2. Maintained OPM E-Resource Centre (Downloads) with new uploads on the 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 four (04) 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 four (04) Quarterly maintenance and update of OPM Web portal with Ninety-seven (140) articles that facilitated documentation and awareness on OPM activities.
7. Sixteen (16) Contract performance monitored	3.2. Conducted four (04) 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 three (03) 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.	4.3. Conducted One (01) update of ICT Steering Committee on the ICT Policies.
12. Twenty-five (25) OPM programs/projects provided with logistical and administrative support for efficient and effective operations of OPM	5.1. Conducted four (04) Quarterly maintenance of the Uganda Refugee Response Monitoring System that enhanced the system with interoperability and Aid Management Platform.
13. Four (04) Quarterly field visits carried out to verify Financial Accountability Documents	6.1. Conducted two (02) Quarterly Assessment for corrective and preventive maintenance of the MFPs that enhanced efficiency in document processing and OPM operations.
14. Two (2) Financial Accountability reports prepared and submitted to MoFPED.	6.2 Renewed Printer Management Software license for 12 shared Multi-Function Printing machines.



# Vote:003 Office of the Prime Minister

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

7.1. Conducted performance monitoring of four (04) Contracts that identified challenges in contract management and made recommendations.

8.1. Facilitated forty-five (45) contracts committee meetings that facilitated the procurement process for OPM service delivery programs.

9.1. Conducted four (04) Quarterly update of Assets register that informed management and planning process.

10.1. Conducted four (04) Quarterly OPM Assets labelling 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 twenty-five (25) OPM programs/projects with logistical and administrative support that improved efficiency and effectiveness in project/program management and operations.

13.1. Conducted twelve (12) Quarterly field visits to verify Financial Accountability Documents that made recommendations to management for improvement.

### Reasons for Variation in performance

1. Achieved as planned.

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

### Budget Output: 03 Ministerial Support Services

		<b>Item</b>	<b>Spent</b>
1. Fifty (50) strategic coordinating meetings conducted	1.1. Conducted and facilitated fifty-nine (59) strategic coordination meetings that discussed strategic challenges/issues and made recommendations.	227001 Travel inland	331,000
2. Eight (8) support supervision of OPM activities conducted	2.1. Conducted seven (07) support supervision of OPM activities in which staff were mentored and encouraged to improve performance.	227004 Fuel, Lubricants and Oils	1,000,000
		228002 Maintenance - Vehicles	200,000

### Reasons for Variation in performance

1. Achieved as planned

<b>Total</b>	<b>1,531,000</b>
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# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,531,000
		Arrears	0
		AIA	0

### Outputs Funded

#### Budget Output: 51 UVAB Coordinated

1. Subvention for UVAB	1.1. Transferred four (04) Quarterly funding to Uganda Veterans Association Board (UVAB) that facilitated operations of the Board.	Item	Spent
		263104 Transfers to other govt. Units (Current)	500,000

#### Reasons for Variation in performance

- Achieved as planned.

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

### Arrears

#### Budget Output: 99 Arrears

Item	Spent
321617 Salary Arrears (Budgeting)	11,790

#### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	11,790
	AIA	0
	<b>Total For Department</b>	<b>12,829,647</b>
	Wage Recurrent	1,280,802
	Non Wage Recurrent	11,548,845
	Arrears	11,790
	AIA	0

### Departments

#### Department: 15 Internal Audit

### Outputs Provided

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

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 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.	<b>Item</b>	<b>Spent</b>
2. Two (2) Audit Reports on Financial Management prepared	1.2. Preparation of Audit Report on assets management is in progress.	211101 General Staff Salaries	28,204
3. Two (02) reports on Recurrent expenditure prepared	2.1. Prepared two (02) Audit reports on Financial Management with respect to PCAs and Micro Projects in Bunyoro and Luwero-Rwenzori that identified gaps in financial management systems and made recommendations for improvement.	221002 Workshops and Seminars	20,000
4. One (01) Payroll and pensions Audit Report prepared	3.1. Prepared two (02) Audit reports on Recurrent expenditure which identified gaps in financial management systems and made recommendations for improvement.	221007 Books, Periodicals & Newspapers	2,000
5. One thousand five hundred (1500) advisory and assurance notes issued to Accounting Officer and Management	4.1. Prepared One (01) Audit Report on monthly payroll and pensions and human resource audit report which identified gaps in financial management systems and made recommendations for improvement.	221011 Printing, Stationery, Photocopying and Binding	12,000
6. Eight (8) Audit Reports on projects and Departments prepared	5.1. Issued One thousand five hundred ten (1510) advisory and assurance notes to Accounting Officer and Management which contains a number of recommendations.	221017 Subscriptions	10,000
7. Two (02) Audit Reports on procurement and Disposals prepared	6.1. Prepared eight (08) Report including DINU, projects and Departments Reports that identified gaps and made recommendations for improvement.	227001 Travel inland	1,007,637
8. Ten (10) reports on special assignments 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.	228002 Maintenance - Vehicles	30,000
9. Four (4) Internal Audit staff trained	8.1. Prepared ten (10) Report on special Assignments on relief food and non-food items identified a number of gaps and made recommendations for improvement.		
10. Two (02) Audit Committee (AC) meetings held and minutes prepared	9.1. Trained four (04) 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 4: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>1,109,841</b>
Wage Recurrent	28,204
Non Wage Recurrent	1,081,637
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,109,841</b>
Wage Recurrent	28,204
Non Wage Recurrent	1,081,637
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	8,000
	221011 Printing, Stationery, Photocopying and Binding	119,654
	221012 Small Office Equipment	10,000
	221017 Subscriptions	10,000
	227001 Travel inland	491,647
	228002 Maintenance - Vehicles	179,943

##### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>849,998</b>
Wage Recurrent	30,753
Non Wage Recurrent	819,245
Arrears	0
AIA	0

##### Budget Output: 02 Policy Planning and Budgeting

# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. One (01) Vote Budget Estimates for FY 2022/23 prepared	1.1. Prepared One (01) Detailed Budget Estimates for FY 2022/23 that provided the likely expenditure to guide the execution.	<b>Item</b>	<b>Spent</b>
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	98,329
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. Completed the evaluation of the OPM Strategic Plan 2015/16 -2019/20 that documented what worked and challenges to inform planning and preparation of Strategic Plan 2020/21-2024/25	227001 Travel inland	270,000
	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.	228002 Maintenance - Vehicles	27,386

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>395,715</b>
Wage Recurrent	0
Non Wage Recurrent	395,715
Arrears	0
AIA	0

### Budget Output: 04 Coordination and Monitoring

1. Four (04) Quarterly Performance Reports produced	1.1. Produced four (04) Quarterly Performance Reports (i.e. Quarter I, II & III FY 2021/22 and Annual Report for FY 2020/21) that informed management in decision making for improvement towards achieving targets.	<b>Item</b>	<b>Spent</b>
2. Four (04) Budget Performance Reports produced	2.1. Produced four (04) Quarterly Budget Performance Reports (i.e. Quarter I, II & III FY 2021/22 and Annual Report for FY 2020/21) that informed management in decision making.	227001 Travel inland	392,047
3. Four (04) Quarterly Quality Assurance conducted on departmental progress report.	3.1. Conducted four (04) 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 four (04) monitoring exercise of Internal policies, programs and projects that identified gaps in Policy implementation to inform planning process.		

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

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

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

<b>Total</b>	<b>392,047</b>
Wage Recurrent	0
Non Wage Recurrent	392,047
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,637,760</b>
Wage Recurrent	30,753
Non Wage Recurrent	1,607,007
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	211101 General Staff Salaries	32,454
2. Approved OPM structure implemented	213001 Medical expenses (To employees)	100,000
3. Four (4) Quarterly Capacity Building activities to equip staff with knowledge, skills and competencies for increased productivity	213002 Incapacity, death benefits and funeral expenses	100,000
4. Forty-eight (48) weekly Human Resource wellness activities implemented for healthy staff and improved performance	221002 Workshops and Seminars	180,000
5. Four (4) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	221003 Staff Training	400,000
6. Four (4) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management	221007 Books, Periodicals & Newspapers	4,000
7. Four (4) Quarterly Rewards and Sanctions meetings held	221011 Printing, Stationery, Photocopying and Binding	20,000
8. Four (4) Quarterly expert HRM support in training, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit provided	225001 Consultancy Services- Short term	134,999
9. Two (2) Consultancies conducted on Human Resource matters of schemes of service, HR hand book, Job evaluation for projects and HR dash board.	227001 Travel inland	275,649
	228002 Maintenance - Vehicles	26,899
1.1. Paid twelve (12) monthly staff salaries, pension, allowances by the 28th of every month		
1.2. Conducted four (04) Quarterly verification of pensioner's payroll where the payroll was updated with new pensioners and removed those who had exhausted their benefits		
1.3. Carried out twelve (12) monthly payroll updates that removed the staff transferred and added the new staff.		
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.		
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.		
2.3. Coordinated UNHCR staff appraisal and Contract renewal that facilitated performance management of 500 staff.		
2.4. Carried UNHCR Staff Validation for West Nile Region		
2.5. Coordinated recruitment of more contract staff under Department of Refugee to enhance the capacity, productivity and service		

# Vote:003 Office of the Prime Minister

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

delivery.

3.1. Coordinated and facilitated four (04) Quarterly capacity building trainings (i.e. (i) Induction of the Training Committee members, (ii) Induction training of Rewards and Sanctions Committee members, (iii) pre-retirement training for staff of 50 years and older, (iv) Human Resource Forum for all HR cadres, (v) training in Human Resource Policies and procedures for OPM staff western Uganda refugee Desk, (vi) induction training of interns, (vii) Overview of Human resource Policies and procedures Code of conduct for support staff in OPM, (viii) mentoring and coaching staff, (ix) Disciplinary procedures and (x) Overview of the revised Standing Orders which equipped the members with knowledge, skills and competencies for increased productivity and (viii) Facilitation of twelve (12) staff with tuition to further their studies necessary for career growth in service and strengthen their capacity for increased productivity).

3.2. 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 forty-four (44) weekly Health club that strengthened staff wellness and fitness.

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

4.3. Supported twenty (20) staff with medical bills that gave hope to staff and motivated them to work efficiently.

4.4. Facilitated forty-one (41) Staff members with burial expenses that motivated staff and improved productivity.

5.1. Coordinated four (04) Quarterly Performance management initiatives (i.e. twelve (12) monitoring of staff attendance to duty, two (02) Performance reviews and three (03) Performance Agreement Appraisal meetings) for all staff that enhanced efficiency and effectiveness at workplace.

6.1. Provided four (04) Quarterly Technical support on Human Resource Policies, plans and Regulations that guided management in decision making.

6.2. Conducted nine (09) support

# Vote:003 Office of the Prime Minister

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

supervision exercises to regional field offices in which staff were mentored and 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 three (03) 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 four (04) Quarterly HRM support expert trainings, on: pre-retirement preparation that enhanced capacity public officers to prepare and plan early for retirement; recruitment policy formulation; tools and systems and specific needs 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. Conducted two consultancies to: (i) Assess, classify and scan all manual records and (ii) Review OPM HIV Workplace Policy.

### Reasons for Variation in performance

1. Achieved as planned

<b>Total</b>	<b>1,274,000</b>
Wage Recurrent	32,454
Non Wage Recurrent	1,241,546
Arrears	0
<i>AIA</i>	0

**Budget Output: 20 Records Management Services**



# Vote:003 Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Four (4) Quarterly update of files on EDMS undertaken in implementation of Records Management Policies, procedures and regulations	1.1. Conducted One (01) update of File census in regional centres in Arua, Adjumani and Mbarara for EDMS that improved storage and access of information.	<b>Item</b>	<b>Spent</b>
2. Quarterly field visits conducted to assess the effectiveness of Records Management Systems	1.2. Conducted two (02) Quarterly semi current records transfer to the records center in the implementation of Records Management Policies, procedures and regulations.	221002 Workshops and Seminars	40,000
3. Human Resource Capacity in records Management strengthened	2.1. Conducted nine (09) field visits to assess the effectiveness of records management system at upcountry centres including Lamwo that identified mistakes and made a number of recommendations for improvement.	222002 Postage and Courier	30,000
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.	227001 Travel inland	160,000
	3.2. Conducted three (03) Quarterly Technical and Support supervision that mentored and encouraged staff in field offices on records management to strengthen record management.		
	4.1. Processed five thousand one hundred twenty-six (5,126) incoming mails timely that facilitated efficient and effective response.		
	4.2. Dispatched fifteen thousand five hundred eleven (15,511) outgoing mails timely that facilitated efficient and effective response.		
	4.3. Operationalized the circulation of OPM flimsy files.		

### Reasons for Variation in performance

- Achieved as planned.

<b>Total</b>	<b>230,000</b>
Wage Recurrent	0
Non Wage Recurrent	230,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,504,000</b>
Wage Recurrent	32,454
Non Wage Recurrent	1,471,546
Arrears	0

# Vote:003 Office of the Prime Minister

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

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

### 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	211102 Contract Staff Salaries 1,073,171
1.1 Renewed Annual license for Untangle firewall that boosted information security.	
1.2. Carried out three (03) Quarterly Preventive and corrective maintenance and servicing of CCTV System that boosted security at work place.	
1.3. Conducted four (04) Quarterly Anti-virus definitions update for Kaspersky Internet Security updated for 250 devices that enhanced internet security.	
1.4. Conducted One (01) Quarterly maintenance of firefighting equipment which strengthened OPM readiness for firefight.	
1.5. Installed 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 four (04) Quarterly maintenance of Intercom and Telephone systems with extensions that facilitated efficient communication within and outside OPM.	
2.2. Conducted four (04) 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 for 44 digital TV services that facilitated efficient access to information.	
2.5. Conducted maintenance of 657 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	

# Vote:003 Office of the Prime Minister

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

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. Acquired and installed 81 assorted ICT equipment & 30 accessories.

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. Installed forty nine (49) ICT Hardware equipment (Desktops, laptops, Printers, etc.) that boosted ICT services in OPM.5.1. Supplied twelve (12) 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

5.4. Installed Six (06) Air Conditioning units that improved working environment at OPM.6.1. Carried out four (04) Quarterly Preventive Maintenance for 3 lifts that facilitated access to the different offices and different floors and two (02) 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 AC.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. Achieved as planned.

<b>Total</b>	<b>1,073,171</b>
GoU Development	1,073,171
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 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 that improved the working environment in the offices. 1.2. Procured furniture and partitioned third and fourth floors that created office space for new staff.	<b>Item</b> 312101 Non-Residential Buildings 312203 Furniture & Fixtures	<b>Spent</b> 350,000 389,087

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>739,087</b>
GoU Development	739,087
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	1.1. Procured three (03) pickups and awaiting delivery to facilitate monitoring and coordination of Government Policies, programmes and projects.2.1. Procured One (01) Station Wagon and awaiting delivery to facilitate monitoring and coordination of Government Policies, programmes and projects.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 1,000,000
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### Reasons for Variation in performance

<b>Total</b>	<b>1,000,000</b>
GoU Development	1,000,000
External Financing	0
Arrears	0
AIA	0

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

<b>Item</b>	<b>Spent</b>
312213 ICT Equipment	174,927

### Reasons for Variation in performance

<b>Total</b>	<b>174,927</b>
GoU Development	174,927
External Financing	0
Arrears	0
AIA	0

# Vote:003

Office of the Prime Minister

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total For Project</b>	<b>2,987,185</b>
		GoU Development	2,987,185
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>419,587,199</b>
		Wage Recurrent	3,514,977
		Non Wage Recurrent	153,259,222
		GoU Development	19,373,336
		External Financing	243,439,664
		Arrears	11,790
		AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Sub-SubProgramme: 01 Strategic Coordination, Monitoring and Evaluation</b>			
<i>Departments</i>			
<b>Department: 01 Executive Office</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Government policy implementation coordination</b>			
1.1. Twelve (12) Quarterly Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated	1.1. Organized and facilitated twenty (20) Quarterly Strategic inter-ministerial coordination meetings that addressed the bottlenecks in the implementation of Government programmes and projects e.g. salient issues affecting Karamoja and neighboring districts, finding a permanent solution to Mt. Elgon Forest encroachment, the ongoing registration exercise of Boda Boda, Addressed issues of escalating commodity prices, Strike by teachers and Rolling out of PDM etc.	<b>Item</b>	<b>Spent</b>
2.1. Three (3) Quarterly political Oversight conducted on the implementation of Government Policies, Programs & projects	2.1. Conducted fourteen (14) 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) e.g. absence of senior health workers at Ngoma HC IV, Kick starting Sango bay Palm oil project, Political oversight in Omoro District, Commissioning Sky pipes factory in Kakiri, Officiating at the SDGs Conference.	211101 General Staff Salaries	39,994
3.1. Eleven (11) International and local engagements of the Prime Minister undertaken	3.1. Conducted seventeen (17) 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 e.g. delegation from Iran and discussed issues to do with strengthening bilateral relations between the two countries, chairpersons and Vice Chairpersons of Committees in the Parliament of Uganda, launch of PDM, delegation from the World Bank , Danish Ambassador on provision of safe and clean water for refugees camps etc.	211103 Allowances (Inc. Casuals, Temporary)	283,603
4.1. Eleven (11) Quarterly Prime Minister preparation for weekly Cabinet meetings conducted	4.1. Conducted twelve (12) quarterly Prime Minister's preparation for weekly Cabinet meetings which facilitated adequate leadership in Cabinet.	221007 Books, Periodicals & Newspapers	9,648
		221009 Welfare and Entertainment	83,286
		221010 Special Meals and Drinks	21,411
		221011 Printing, Stationery, Photocopying and Binding	61,912
		221012 Small Office Equipment	5,990
		223004 Guard and Security services	291,569
		227001 Travel inland	668,051
		227002 Travel abroad	200,000
		228002 Maintenance - Vehicles	213,811
		282101 Donations	242,627

*Reasons for Variation in performance*

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>2,121,901</b>
Wage Recurrent	39,994
Non Wage Recurrent	2,081,907
<b>AIA</b>	<b>0</b>

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

1.1. Minister's attendance of plenary coordinated for 50% attendance of ministers to ensure regular and effective representation and support of Government business in the House  
2.1. Five (05) Bills for unlocking constraints to Investments, Development and National progress coordinated  
3.1. Ten (10) Ministerial Statements for presentation in Parliament coordinated  
4.1. 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 for effective representation and support of Government business in the House.  
2.1. Coordinated the presentation, debate and passing of Eleven (11) Bills (The Supplementary Appropriation Bill (No.2), 2021; The Supplementary Appropriation Bill (No.3), 2021; The Supplementary Appropriation Bill (No.4), 2021; The Traffic and Road Safety (Amendment) Bill, 2022; The Value Added Tax (Amendment) Bill, 2022; The Stamp Duty (Amendment) Bill, 2022; The Tax Appeals Tribunal (Amendment) Bill, 2022; The Income Tax (Amendment) Bill, 2022; The Excise Duty (Amendment) Bill, 2022; The Tax Procedures Code (Amendment) Bill, 2022 and The Appropriation Bill, 2022) in Parliament to facilitate investments, development and national progress.  
3.1. Coordinated and mobilized Ministers who made four (04) Ministerial statements in Parliament that brought important matters to the attention of Parliament.  
4.1. Coordinated Parliamentary business that responded to twelve (12) urgent questions in Parliament that explained Government interventions on the issues raised.

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	8,667
221012 Small Office Equipment	2,410
222002 Postage and Courier	8,435
227001 Travel inland	15,719
228002 Maintenance - Vehicles	21,636

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>56,866</b>
Wage Recurrent	0
Non Wage Recurrent	56,866
<b>AIA</b>	<b>0</b>
<b>Total For Department</b>	<b>2,178,767</b>

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	39,994
		Non Wage Recurrent	2,138,773
		AIA	0

### Departments

#### Department: 08 General Duties

#### Outputs Provided

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

		Item	Spent
1.1. One (01) Quarterly political Oversight conducted on the implementation of Government Policies, Programs & projects	1.1. Conducted seven (07) political Oversight on the implementation of the Parish Development Model in Gulu, Hoima, Mable, Bulisa, Kiryandongo, Kabale, Mbale, Gulu, Omoro and Kakumiro Districts	221002 Workshops and Seminars	3,000
2.1. Three (03) issues of PIRT implementation followed up and resolved		221007 Books, Periodicals & Newspapers	4,243
2.2. Two (02) National Partnership Dialogue Framework issues followed up and resolved		221009 Welfare and Entertainment	1,250
3.1. One (01) quarterly inter-ministerial coordination meetings for SDG implementation organised and facilitated	1.2. Coordinated and held the African Peer Review meeting at the Common Wealth Munyonyo Resort that deliberated on matters that affect progress of young people.	221011 Printing, Stationery, Photocopying and Binding	7,480
	1.3. Conducted One (01) coordination meetings which deliberated on the Launch of Education Plus Initiative Campaign at Mengo Senior School.	221012 Small Office Equipment	1,500
	2.1. Supported National Partnership Dialogue Framework that facilitated the success of the Annual UN Country retreat at Speke Resort, Munyonyo.	227001 Travel inland	83,626
	3.1. Conducted three (03) regional and national SDG implementation coordination meetings in Kampala, Mbale, Gulu and Hoima Districts that deliberated and recommended on the implementation of SDGs for improvement.	227002 Travel abroad	11,500
		228002 Maintenance - Vehicles	37,403
		282101 Donations	25,000

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>175,002</b>
Wage Recurrent	0
Non Wage Recurrent	175,002
AIA	0
<b>Total For Department</b>	<b>175,002</b>
Wage Recurrent	0
Non Wage Recurrent	175,002
AIA	0

### Departments

#### Department: 09 Government Chief Whip

#### Outputs Provided

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

1.1. Five (05) Bills for unlocking	1.1. Coordinated the presentation, debate
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# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
constraints to investments, development and national progress 2.1. Ten (10) Ministerial Statements coordinated; 3.1. Twelve (12) Committee Reports for debate and adoption coordinated 4.1. Ten (10) Motions moved for passing coordinated 5.1. Three (03) Petitions coordinated for conclusion 6.1. Seven (07) Questions for Oral answers coordinated 7.1. Twenty-five (25) Urgent Questions for response coordinated 8.1. 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 House 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.	and passing of Eleven (11) Bills (The Supplementary Appropriation Bill (No.2), 2021; The Supplementary Appropriation Bill (No.3), 2021; The Supplementary Appropriation Bill (No.4), 2021; The Traffic and Road Safety (Amendment) Bill, 2022; The Value Added Tax (Amendment) Bill, 2022; The Stamp Duty (Amendment) Bill, 2022; The Tax Appeals Tribunal (Amendment) Bill, 2022; The Income Tax (Amendment) Bill, 2022; The Excise Duty (Amendment) Bill, 2022; The Tax Procedures Code (Amendment) Bill, 2022 and The Appropriation Bill, 2022) in Parliament to facilitate investments, development and national progress. 2.1. Coordinated and mobilized Ministers who made four (04) Ministerial statements in Parliament that brought important matters to the attention of Parliament. 3.1. Coordinated Parliamentary business that debated and adopted twenty-four (24) 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 six (06) motions in Parliament that recommended actions on topical issues in country. 5.1. Coordinated conclusion of three (03) petitions in Parliament that guided and made pronouncement on the requests made to Parliament.  7.1. Coordinated Parliamentary business that responded to nine (09) urgent questions in Parliament that explained Government interventions on the issues raised. 8.1. Coordinated the Legislative programme FY 2021/22, where a total of eleven (11) Bills were passed to facilitate investment, development and national progress. Complied the legislative agenda for FY 2022/23 comprising a total of 62 bills to be processed during the 2nd session. 8.2. Conducted three (04) 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 four (04) consultative meetings with various stakeholders which fast tracked the legislative process such as activities of Committee Chairpersons, Regional whips, Uganda Parliamentary Press Association,	221002 Workshops and Seminars 1,791 221007 Books, Periodicals & Newspapers 2,500 221010 Special Meals and Drinks 157,042 221011 Printing, Stationery, Photocopying and Binding 60,913 221012 Small Office Equipment 3,766 225001 Consultancy Services- Short term 61,719 227001 Travel inland 227,241 227002 Travel abroad 75,000 228002 Maintenance - Vehicles 151,287 282101 Donations 87,500

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

CSOs, among other and cross cutting issues.

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

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>828,758</b>
Wage Recurrent	0
Non Wage Recurrent	828,758
AIA	0
<b>Total For Department</b>	<b>828,758</b>
Wage Recurrent	0
Non Wage Recurrent	828,758
AIA	0

### Departments

#### Department: 16 Monitoring and Evaluation

#### Outputs Provided

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

2.1. Fifteen (15) Barazas coordinated and conducted

	Item	Spent
2.1. Coordinated and conducted twenty four (24) Barazas in the districts of Pader (in Sub Counties of Latanya, Pajule, Lapul, Acholibur, Pader TC, and Puranga), Zombo (in subcounties of Abanga, Atya, Jangokoro, and Nyapea), Oyam (in the sub counties of Loro, Otwal, Myene, Ngai, Acaba, Iceme and Minakulu) and Amuria (in the sub counties of Morungatuny, Ogolai, Apeduru, Asamuk, and Orungo) which identified service delivery constraints and proposed recommendations and increased citizen participation in monitoring Government programs.	221011 Printing, Stationery, Photocopying and Binding	27,300
	223003 Rent – (Produced Assets) to private entities	256,022
	223005 Electricity	49,000
	223006 Water	48,238
	225001 Consultancy Services- Short term	90,500
	227001 Travel inland	193,594
	228002 Maintenance - Vehicles	19,759
3.1. Conducted one (01) training session for all District TPC on Lower Local Government Performance Assessment Manual that improved the capacity of the participants in planning, Budgeting and M&E.		

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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2. Barazas in Moroto District (in the sub counties of Nadunget and Katikekile) have not been held due to the security situation but a request has been made to organize them in other DINU district. The high costs of conducting a Baraza affected the planned activities.

1. Local Government Half Annual Performance Report section was not compiled due to budgetary constraints.

<b>Total</b>	<b>684,412</b>
Wage Recurrent	0
Non Wage Recurrent	684,412
<b>AIA</b>	<b>0</b>

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

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  
4.1. One (01) Evaluation of key Government programs, projects and policies conducted  
5.1. One (01) Training sessions conducted to enhance M&E Capacity in Central Government  
5.1. One (01) Department Staff supported for local and international staff training/conferences for capacity in M&E

2.1. Conducted One (01) National Monitoring and Evaluation Technical Working Group meeting the discussed the inception report for the Green Job Programme process evaluation and made recommendations for improvement, evaluation findings on the challenges faced during the recruitment to fill critical positions in the Local Governments and the effectiveness in the remitted twenty percent of the park entry fees in improving the livelihood of the communities in Local Government surrounding the wildlife protected area.  
3.1. Conducted One (01) 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.  
4.1. Conducted two (02) evaluations on the challenges faced during the recruitment to fill critical positions in the Local Governments and effectiveness of the remitted twenty percent of the park entry fees has been effective in improving the livelihood of the communities in Local Government surrounding the wildlife protected area.  
4.2. Evaluation of Dairy Development Authority and GAPR process is ongoing.

Item	Spent
211101 General Staff Salaries	139,307
221001 Advertising and Public Relations	1,720
221007 Books, Periodicals & Newspapers	6,188
221011 Printing, Stationery, Photocopying and Binding	23,250
221012 Small Office Equipment	2,400
225001 Consultancy Services- Short term	266,762
227001 Travel inland	104,231
228002 Maintenance - Vehicles	11,296

### Reasons for Variation in performance

1. The ban on workshop and seminar and travel abroad arising from COVID-19 affected the training sessions to enhance M&E Capacity in Central Government.

<b>Total</b>	<b>555,153</b>
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# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	139,307
		Non Wage Recurrent	415,846
		AIA	0

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

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	2.1. Conducted One (01) quarterly on-spot check on PSOs/NGOs interventions/ activities to fast track the implementation of their planned activities.	Item	Spent
		221002 Workshops and Seminars	50,818
		221011 Printing, Stationery, Photocopying and Binding	30,000
		227001 Travel inland	106,747
		228002 Maintenance - Vehicles	190

### Reasons for Variation in performance

1. The ban on workshop and seminar and travel abroad arising from COVID-19 affected the training sessions to enhance M&E Capacity in Central Government.

<b>Total</b>	<b>187,755</b>
Wage Recurrent	0
Non Wage Recurrent	187,755
AIA	0
<b>Total For Department</b>	<b>1,427,320</b>
Wage Recurrent	139,307
Non Wage Recurrent	1,288,014
AIA	0

### Departments

#### Department: 17 Policy Implementation and Coordination

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. Five (05) issues from Presidential Investors Round Table (PIRT) handled2.1. Implementation of nine (09) interventions coordinated across the 18 NDP III programs 3.1. One (01) issue from Water for Production coordination platform handled and resolved4.1. Two (02) issues from National Partnership forum handled5.1. Four (04) issues relating to Nutrition programming and implementation handled6.1. One (01) Cabinet and Presidential Directives implementation on decongestion of Kampala Metropolitan Area coordinated	1.1. Handled four (04) issues from Presidential Investors Round Table (PIRT) which include: (a) the issue of the Palm Oil, improvement of the phytol-sanitary; (b) provision of Garma radiation facilities for the Agricultural produce; (c) Finalization of the Bio safety and bio security bill before parliament; (d) the resolution of the Land dispute between Karenga LG and UWA and (e) the matter on maintenance of the presidential ban the export of iron ore. 2.1. Coordinated two (02) issues affecting implementation of NDP III interventions; i.e. (a) Development of measures to facilitate implementation NDP III interventions amidst the rising prices affecting the economy; (b) development of framework for maximizing the demographic dividend in the State of Uganda's Population report 2022 for realization of NDP III 5.1. Handled seven (07) issues relating to Nutrition programming and implementation as follows: (a) Finalization of a consolidated work plan for Nutrition Programming in the country; (b) Review of the provisions of the National Drug Authority Bill to cater for the aspects of industrial fortification; (c) Generation a national profile for nutrition data of food products sold on the market; (d) preparation of position papers for promoting the procurement and consumption of fortified foods in public institutions; (e) Launch of the Second phase of the National Information Platforms on Nutrition; (f) the functionality assessment of District Nutrition Coordination Committees of Lango Sub-region and (g) Finalization of roadmap and instituting technical committee for implementation the Food systems agenda in the Country. 6.1. Coordinated the implementation of two (02) Cabinet and Presidential Directives i.e. (a) the land dispute in the Elgon region between UWA and the Community and the land dispute in Apaa and Zoka forest reserve which generated recommendations for resolution of the matter.	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 79,087 79,690 4,639 4,160 1,600 208,934 264,724 47,500

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

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

	<b>Total</b>	<b>690,334</b>
	Wage Recurrent	79,087
	Non Wage Recurrent	611,247
	AIA	0

### Budget Output: 15 International Commitments coordinated

1.1. Two (02) issues on implementation of the UN- Sustainable cooperation framework handled

1.1. Prepared a status report on the implementation of the UN-Sustainable cooperation framework in Uganda.

Item	Spent
221002 Workshops and Seminars	14,048
221011 Printing, Stationery, Photocopying and Binding	727
227001 Travel inland	35,000
228002 Maintenance - Vehicles	16,960

### Reasons for Variation in performance

1. Achieved as planned.

	<b>Total</b>	<b>66,735</b>
	Wage Recurrent	0
	Non Wage Recurrent	66,735
	AIA	0

### Budget Output: 17 SDGs Coordinated

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. SDG localization in fifteen (15) Local Governments conducted2.1. One (01) District Voluntary reviews conducted3.1. SDG indicator matrix updated to increase indicators with data points from 92 – 1106.1. Six (06) SDG TWGs, National SDG Taskforce & Steering Implementation Committees conducted to operationalize SDG Innovation Hub & Coordination framework7.1. Three (03) SDGs implementation issues coordinated	1.1. Conducted SDG localization in fifteen (15) Local Governments which raised awareness for mainstreaming SDGs in LG work plans. 1.2 Conducted three (03) SDG regional forums on SDGs in (Eastern Uganda in Mbale on 8th June 2022, Western Uganda in Hoima on the 10th June 2022 and Northern Uganda in Gulu on 13th June 2022). 3.1. Updated the SDG matrix which increased number of SDG indicators with data points from 102 – 119 3.2. Supported the Data Technical Working Group to develop the SDG indicator metadata to facilitate producers of data. 4.1. Prepared One (01) SDG Progress Report with deeper analysis on issues and recommendations that are in line with NDPIII aspirations for action by MDAs. 5.1. Conducted One (01) National CSO Symposium targeting CSO stakeholders, Persons with Disabilities in which issues affecting Persons with Disabilities were collected for strengthening meaningful youth participation in SDGs implementation and achievement. 6.1. Conducted two (02) National SDG Taskforce & Steering Implementation Committees coordination meetings to operationalize SDG Innovation Hub & Coordination framework. 7.1. Coordinated three (03) SDGs implementation issues affecting Persons with Disabilities and strengthening meaningful participation of the youth in achieving SDGs 7.2. Coordinated One (1) first SDG Annual Conference as a means of accelerating the implementation of the new SDG roadmap, building a strong leadership culture and popularizing the SDGs.	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 4,800 18,960 5,934 8,594 72,095 70,545 58,859 7,650

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>247,436</b>
Wage Recurrent	0
Non Wage Recurrent	247,436
AIA	0
<b>Total For Department</b>	<b>1,004,505</b>

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	79,087
		Non Wage Recurrent	925,418
		AIA	0

### Departments

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

#### Outputs Provided

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

		Item	Spent
1.1. Three (3) Quarterly political Oversight conducted on the implementation of Government Policies, Programs & projects	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.	221002 Workshops and Seminars	18,750
2.1. Ten (10) Ministerial Statements for presentation in Parliament	2.1. Coordinated and mobilized Ministers who made One (01) Ministerial statements in Parliament that brought important matters to the attention of Parliament.	221007 Books, Periodicals & Newspapers	2,000
3.1. Three (03) inter-ministerial coordination meetings on the implementation of Government programs organised and facilitated	3.1. Organised and facilitated eight (08) inter-ministerial coordination meetings that deliberated on issues affecting the implementation of Government projects and proposed recommendations for improvement.	221009 Welfare and Entertainment	1,800
4.1. Prime Minister represented in meetings and occasions	4.1. Represented the Prime Minister in seven (07) state occasions and in Parliament.	221011 Printing, Stationery, Photocopying and Binding	7,408
		227001 Travel inland	150,000
		227002 Travel abroad	60,000
		228002 Maintenance - Vehicles	25,314
		282101 Donations	84,200

#### Reasons for Variation in performance

- Achieved as planned.

<b>Total</b>	<b>349,473</b>
Wage Recurrent	0
Non Wage Recurrent	349,473
AIA	0
<b>Total For Department</b>	<b>349,473</b>
Wage Recurrent	0
Non Wage Recurrent	349,473
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. Biometric Systems rolled to ten (10) PMDU districts	2.1. Two (02) Delivery LABs on the parish model Implementation conducted	<b>Item</b>	<b>Spent</b>
3.1. One (01) Quarterly PM Stocktake conducted/held	3.1. Conducted two (02) Inter- Sectorial meetings 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.	211102 Contract Staff Salaries	192,704
3.2. Nine (09) Technical Ministerial Stock-take conducted/held		221002 Workshops and Seminars	31,280
3.3. Two (02) Quarterly Dissemination of findings of the spot –checks conducted		221007 Books, Periodicals & Newspapers	10,000
4.1. Two (02) training sessions for technical staff at parish level in 40 PMDU pilot districts conducted on deliverology methodology	5.1. Conducted three (03) quarterly spot checks have been conducted in the 22 PMDU focus districts under health, infrastructure, education.	221009 Welfare and Entertainment	2,000
5.1. One (01) Quarterly Spot-Check conducted to the 5 PMDU districts	5.2 Conducted a PDM implementation progress assessment in eight districts from the Bukede region.	221011 Printing, Stationery, Photocopying and Binding	9,936
5.2. One (01) Quarterly meetings with sectors and stakeholders involved in parish model implementation conducted	6.1. Prepared One (01) Quarterly Delivery status reports which made recommendations for improvement.	225001 Consultancy Services- Short term	26,745
5.3. Two (02) rapid needs assessment on data, systems and structures for effective employment governance conducted	7.1. Conducted One (01) 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.	227001 Travel inland	309,261
6.1. One (01) Quarterly Thematic Roadmap Delivery Status Reports prepared	7.2. Conducted One (01) 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.	228002 Maintenance - Vehicles	19,415
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			
	8.1. Conducted Maintained partnerships engagements with; World Bank under the EPAKS program, 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), Ministry of Energy and Mineral Development on the reduction of power tariff, energy LAB, and Ministry of Works & Transport on the DUCAR roads.		

### Reasons for Variation in performance

1. Budgetary constraints affected the implementation of some of the planned activities e.g. LAB.

<b>Total</b>	<b>601,342</b>
Wage Recurrent	192,704
Non Wage Recurrent	408,637
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For Department</b>	<b>601,342</b>
		Wage Recurrent	192,704
		Non Wage Recurrent	408,637
		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 thirty-three (33) media coverage of OPM political leaders' oversight and coordination activities as follows: 30 field and office engagements by the Rt. Hon. Prime Minister, visit of Relief, Disaster Preparedness State Minister Hon Esther Anyakun to Kisoro and Nakivale on DRC refugees influx, the World Refugee Day on 20th June the resettlement of landslide survivors in Bududa and Bulambuli which enhanced documentation and OPM visibility.	221001 Advertising and Public Relations	76,837
2.1 Three (3) communications and media campaigns to drive and publicize OPM events and activities conducted		221011 Printing, Stationery, Photocopying and Binding	5,400
3.1. One (1) Documentary and Corporate Video for various OPM projects and activities produced		221012 Small Office Equipment	1,500
5.1. World Refugee day covered		227001 Travel inland	52,840
6.1. Social media influencers engaged to boost OPM online and social media presence		228002 Maintenance - Vehicles	42,349
6.2. Digital Graphics for website or online use produced	2.1. Conducted One (01) communications and media campaigns for Development Initiatives for Northern Uganda (DINU) programmes in Teso sub-region which publicized the DINU programme and improved OPM visibility.		
6.3. OPM Digital/Image Library developed and equipped	5.1. Covered three (03) special OPM events of the launch of the regional SDG Conference and National Conference; the African Peer Review Mechanism Symposium in Munyonyo and the dissemination of the Local Government Performance Report which created awareness, increased OPM visibility and facilitated referencing.		
	6.1. Engaged social media influencer that produced stories on the field visits of OPM Minister Hon Anyakun to Kisoro and Nakivale, thirty (30) messages for twitter and ten (10) stories for the website which created awareness, increased OPM visibility and facilitated referencing.		

### Reasons for Variation in performance

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

**Total 178,926**

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	178,926
		AIA	0
		<b>Total For Department</b>	<b>178,926</b>
		Wage Recurrent	0
		Non Wage Recurrent	178,926
		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) Six disaster risk assessments carried out	1.1. Conducted twenty (20) Disaster Risk Assessments (i.e. Rapid disaster assessment on fire incident at Kabira TC Market- Mitooma district; Assessment of impact of refugees in Kisoro, Kasese and Bundibugyo districts; Comprehensive assessment of IDPs in Ntoroko; assessment on the impact of Seasonal rainfall and sensitization Kibale, Hoima, Masindi, Rukungiri, Kanungu, Kisoro, Rukiga, Kabale districts; Multi sectoral landslide and flood risk assessment in Rubanda district and Food security and Nutrition in Karamoja sub region) which informed the disaster response and preparedness strategies.	211101 General Staff Salaries	67,791
3.1) Three Monthly UNIEWS bulletins produced and disseminated; and One annual state of disaster report prepared.		221002 Workshops and Seminars	63,975
4.1) Five DDMCs trained and DCPs produced		221008 Computer supplies and Information Technology (IT)	220,480
5.1) Three Monthly UNIEWS bulletins produced and disseminated; and One annual state of disaster report prepared.		221011 Printing, Stationery, Photocopying and Binding	50,401
		221012 Small Office Equipment	16,100
		227001 Travel inland	153,985
		228002 Maintenance - Vehicles	345,754
	2.1. Procured Kisoro DLG works to enhance the capacity of DECOCs for damaged school infrastructure such as pit-latrines.		
	3.1. Produced and dissemination three (03) monthly UNIEWS bulletins for March – April 2022, April – May 2022 & May – June 2022 that facilitated disaster preparedness.		
	3.2. Conducted One (01) information dissemination and sensitization on UNIEWS/Early warning in Ibanda, Buhweju, Madi Okollo, Obongi, Pakwach, Luuka, Namayingo, Kayunga Karamoja, Acholi, Lango, Teso, Bukedi, Bunyoro, Elgon & Sebei sub regions.		
	3.3. Conducted fourteen National Risk Atlas dissemination in Kole, Lira, Otuke, Apac Kwanja, Amolator, Bugiri, Bugweri, Jinja, Iganga, Mayuge, Luuka, Kamuli, Buyende districts.		
	3.4. Conducted one (01) reconnaissance of oil spill vulnerability in Hoima, Buliisa &		

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Kikuube that facilitated disaster preparedness.

4.1. Conducted twenty-one (21) DDMC/DRR resilience and contingency trainings Palisa, Butaleja, Bududa, Namisindwa, Manafwa, Sironko, Bulambuli, Kitagwenda, Buliisa, Kibuku, Butebo, Bugweri, Nwoya, Pakwach, Adjumani, Kalangala, Kayunga, Buyende, Kole, Buliisa and Kitagwenda districts that enhanced the capacity across DLGs on resilience and awareness against disasters.

4.2. Supported the development of two (02) District Contingency Plans (DCPs) for Serere and Amolator districts that enhanced the capacity across DLGs on resilience and awareness against disasters.

5.1. Reviewed principles of the National DPM Bill.

5.2. Collected the data for Annual State of Disaster Report in 58 districts.

6.1. Resettled twelve (12) Households and sixty (60) persons at high risk from Manafwa, Namisindwa, Sironko & Bulambuli to Bunambutye resettlement area.

6.2. Procured Land for resettlement flooding victims in Kasese while wetland investigation for Kayunga flooding victims undertaken.

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>918,486</b>
Wage Recurrent	67,791
Non Wage Recurrent	850,695
<i>AIA</i>	0

### Budget Output: 04 Relief to disaster victims

		<b>Item</b>	<b>Spent</b>
1.1) 50,000 disaster affected persons supported with food and non-food relief.	1.1. Supported 384,500 disaster affected Households with relief food in Karamoja, West Nile, Central, Bugisu, Sebei, Bunyoro, Busoga, southwestern and Teso Sub-regions.	211103 Allowances (Inc. Casuals, Temporary)	1,150,000
		221017 Subscriptions	100,000
		224010 Food Supplies	14,320,120
		224011 Relief Supplies	3,652,337
		227001 Travel inland	480,000
		227004 Fuel, Lubricants and Oils	520,089
		228002 Maintenance - Vehicles	199,355
		282101 Donations	40,000

### Reasons for Variation in performance

1. The over performance was due to the supplementary budget to respond to the increased occurrences of disaster across the country.

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>20,461,901</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,461,901
		AIA	0

### Outputs Funded

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

Item	Spent
263204 Transfers to other govt. Units (Capital)	617,000

#### Reasons for Variation in performance

<b>Total</b>	<b>617,000</b>
Wage Recurrent	0
Non Wage Recurrent	617,000
AIA	0

### Capital Purchases

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

Item	Spent
311101 Land	1,200,000

#### Reasons for Variation in performance

<b>Total</b>	<b>1,200,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,200,000
AIA	0
<b>Total For Department</b>	<b>23,197,387</b>
Wage Recurrent	67,791
Non Wage Recurrent	23,129,596
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 twenty-three thousand (23,000) new refugees (out of which 11,730 are female and 11,270 male) in accordance with International law.  
2.1. Coordinated and monitored a total of 249 refugee partners that improved and streamlined refugee response in the settlements.

Item	Spent
211101 General Staff Salaries	45,788
221002 Workshops and Seminars	26,076
221008 Computer supplies and Information Technology (IT)	18,000
221012 Small Office Equipment	4,200
222003 Information and communications technology (ICT)	12,650

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

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

2. The number of the partners dropped because some partners exited as a result of financial constraints, COVID-19 effects, expiry of MoUs with the Government of Uganda etc.

1. The Over performance in the number of refugees received is a result of insecurity in the Eastern DRC.

<b>Total</b>	<b>106,714</b>
Wage Recurrent	45,788
Non Wage Recurrent	60,926
AIA	0

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

Item	Spent
1.1) 500 new asylum seekers claims processed for REC hearing 2.2) 4 Refugee Appeals Board weekly sessions carried out	1.1. Processed four thousand six hundred seventy-four (4,674) new asylum claims (o/w 3981 were granted, 602 rejected and 91 revoked) in total of 3 REC weekly sessions that authenticated the claims and facilitated the refugee registration.
1.2. Registered twenty-one thousand eight hundred forty-seven (21,847) new refugees (o/w 10,305 were female and 11,542 were male) that facilitated effective response and safety.	221017 Ex-Gratia for other Retired and Serving Public Servants
2.1. Carried out four (04) Refugee Appeals Board (RAB) sessions that adjudicated on 105 cases of 366 individuals.	221011 Printing, Stationery, Photocopying and Binding
	221012 Small Office Equipment
	223002 Rates
	227001 Travel inland
	228002 Maintenance - Vehicles
	46,900
	6,004
	3,500
	6,800
	19,868
	18,380

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>101,452</b>
Wage Recurrent	0
Non Wage Recurrent	101,452
AIA	0
<b>Total For Department</b>	<b>208,166</b>
Wage Recurrent	45,788
Non Wage Recurrent	162,379
AIA	0

### Development Projects

#### Project: 0922 Humanitarian Assistance

#### Outputs Provided

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

Item	Spent
1.2. Allocated land for block farms in Bunambutye for disaster affected persons.	221011 Printing, Stationery, Photocopying and Binding
3.3) Post-disaster loss, damage and needs assessments carried out in 5 districts	224006 Agricultural Supplies
	227001 Travel inland
	228002 Maintenance - Vehicles
	50,000
	300,000
	292,596
	286,614

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

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

1. Achieved as planned

<b>Total</b>	<b>929,210</b>
GoU Development	929,210
External Financing	0
AIA	0

### Budget Output: 04 Relief to disaster victims

	Item	Spent
1.1 ) Seventy Thousand disaster affected households supported with food and non-food relief.	1.1. Supported 55,919 (279,595 persons) disaster affected persons with relief food (15,527 bags of maize flour 100kgs each, 6,583 bags of beans 100kgs each and 53,230kgs of sugar) and non-relief food items (5,250 tarpaulins, 900 blankets) for livelihood.	
	224010 Food Supplies	1,059,770
	224011 Relief Supplies	748,700
	227001 Travel inland	173,261

### Reasons for Variation in performance

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

<b>Total</b>	<b>1,981,731</b>
GoU Development	1,981,731
External Financing	0
AIA	0

### Outputs Funded

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

	Item	Spent
1.1. Transferred Funds to UPDF and UPF for construction of 100 Housing units in Bunambutya for resettlement of Disaster affected persons.	263104 Transfers to other govt. Units (Current)	3,078,293
2.1. Completed phase II construction of Bunambutya Primary School for resettled children.		

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>3,078,293</b>
GoU Development	3,078,293
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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1.1. Constructed security and retaining wall at Namamve Relief store which improved security for the relief items at the store.

### Item

312104 Other Structures

### Spent

309,395

### Reasons for Variation in performance

1. Achieved as planned.

**Total 309,395**

GoU Development 309,395

External Financing 0

AIA 0

**Total For Project 6,298,630**

GoU Development 6,298,630

External Financing 0

AIA 0

### Development Projects

#### Project: 1293 Support to Refugee Settlement

#### Outputs Provided

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

1.1. Made the contribution to International Organization for Migration which settled Uganda's obligation to ratification.

### Item

221017 Subscriptions

282101 Donations

### Spent

50,000

100,000

### Reasons for Variation in performance

1. Achieved as planned.

**Total 150,000**

GoU Development 150,000

External Financing 0

AIA 0

### Capital Purchases

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

1.1. Signed MoU with Army Brigade to for construction of Nakivale in addition to Rwamwanja refugee settlement to facilitate the execution of works.

### Item

281503 Engineering and Design Studies & Plans for capital works

281504 Monitoring, Supervision & Appraisal of Capital work

312101 Non-Residential Buildings

312102 Residential Buildings

### Spent

20,000

24,713

134,500

112,101

### Reasons for Variation in performance

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

**Total 291,313**

GoU Development 291,313



Vote:003 Office of the Prime Minister

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>441,313</b>
		GoU Development	441,313
		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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1) Technical, managerial and administrative support provided to districts	1.1. Provided One (01) Quarterly Technical, managerial and administrative support to fifteen (15) districts that enhanced the capacity project management team at the districts.	<b>Item</b>	<b>Spent</b>
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	1,224,627
3.1) One (01) Project Review meetings/workshops / training conducted	3.1. Conducted one (01) virtual progress review meetings with all implementing districts to review implementation progress, share experiences, challenges and lessons learnt	212101 Social Security Contributions	4,488
4.1) Technical Support Team Salaries paid monthly	4.1. Paid three (03) monthly Salaries of project Technical Support Team by 28th of every month.	213004 Gratuity Expenses	229,333
5.1) Key messages/information on the project disseminated to relevant stakeholders	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.	221001 Advertising and Public Relations	229,593
6.1) One (01) Internal Project Review Study conducted	6.1. Conducted One (01) VRF Model assessment in settlements and finalized the review of the planning and implementation of Labour Intensive Public Works (LIPW) assessment.	221002 Workshops and Seminars	198,624
7.1) Results and outputs documented and disseminated on a quarterly basis	7.1. Conducted One (01) Quarterly data collection on the implementation progress, outputs and results in all the 15 districts that facilitated quarterly documentation and dissemination	221007 Books, Periodicals & Newspapers	3,132
	7.2. Conducted One (01) quarterly documentation and dissemination of implementation progress, Outputs and results registered under the project and data reflected in the MIS.	221009 Welfare and Entertainment	39,450
		221011 Printing, Stationery, Photocopying and Binding	107,013
		221017 Subscriptions	2,570
		222001 Telecommunications	56,504
		222003 Information and communications technology (ICT)	125,639
		223003 Rent – (Produced Assets) to private entities	510,296
		223005 Electricity	5,125
		223006 Water	942
		225001 Consultancy Services- Short term	122,653
		226001 Insurances	51,368
		227001 Travel inland	1,192,759
		227004 Fuel, Lubricants and Oils	15,500
		228002 Maintenance - Vehicles	89,662
		228003 Maintenance – Machinery, Equipment & Furniture	9,350

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>4,218,629</b>
GoU Development	0
External Financing	4,218,629
AIA	0

### Outputs Funded

**Budget Output: 52 Transfer to other Government units**

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1) 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  8.1) Funds transferred to 14 refugee hosting districts to support the approved sub projects 9.1) Three (03) of host community and refugee bridge infrastructures constructed/rehabilitated	1.1. Supported the establishment/ Construction of four (04) Economic infrastructure including 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.  5.1. Supported two hundred seventy-eight (278) subprojects under integrated Natural Resource management that improved access to alternative energy sources benefiting 4,228 beneficiaries in the host communities in 148 water sheds 5.2. Completed mapping of One hundred forty-seven (147) water sheds across all districts and settlements which facilitated planning.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 3,975,425

### Reasons for Variation in performance

1. The over performance arose from the supplementary budget provided by World Bank.

<b>Total</b>	<b>3,975,425</b>
GoU Development	0
External Financing	3,975,425
AIA	0

### Capital Purchases

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

1.1. Procured seven (07) double cabin pick-ups that support project implementation and monitoring in the districts.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 254,682
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### Reasons for Variation in performance

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

<b>Total</b>	<b>254,682</b>
GoU Development	0
External Financing	254,682
AIA	0
<b>Total For Project</b>	<b>8,448,736</b>
GoU Development	0

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	8,448,736
		AIA	0

### Sub-SubProgramme: 03 Affirmative Action Programs

#### Departments

#### Department: 04 Northern Uganda Rehabilitation

#### Outputs Provided

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

		Item	Spent
1.1 Quarterly technical coordination meetings at the OPM Gulu Regional Office held with NGOs and Development Partners' to discuss regional development plans in Northern Uganda	1.1. Held one (01) coordination meeting with stakeholders on livestock compensation for Northern Uganda which made recommendations for successful livestock compensation.	211101 General Staff Salaries	43,844
2.1 Leadership of 10 District LGs trained on the implementation of the PCA model		221002 Workshops and Seminars	400,986
4.1 3 Political mobilization and monitoring missions of Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub-regions conducted	3.1. Mobilized and trained one (01) PCA in Agago district that enhanced the capacity of the beneficiaries for effective management of PCAs.	221008 Computer supplies and Information Technology (IT)	31,020
5.1 3 Technical performance monitoring missions of NUR interventions conducted	4.1. Conducted eight (8) political mobilization and monitoring missions of Government Programmes in Arua, Lira, Zombo, Gulu, Nwoya, Otukey, Nebbi, Amuru districts that assessed the performance, identified service delivery challenges faced in the implementation of Government Programmes and proposed recommendations for improvement.	221011 Printing, Stationery, Photocopying and Binding	39,400
	5.1. Conducted three (03) technical monitoring missions on the performance of the third Northern Uganda Social Action Fund, Development Initiative for Northern Uganda, Parish Community Associations which tracked implementation progress, identified challenges and proposed recommendations for improvement.	227001 Travel inland	674,298
		227004 Fuel, Lubricants and Oils	57,198
		228002 Maintenance - Vehicles	166,982

#### Reasons for Variation in performance

- Achieved as planned.

	<b>Total</b>	<b>1,413,728</b>
	Wage Recurrent	43,844
	Non Wage Recurrent	1,369,884
	AIA	0

#### Budget Output: 06 Pacification and development

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	850,000
		228001 Maintenance - Civil	350,000
		282101 Donations	1,100,000

### Reasons for Variation in performance

	<b>Total</b>	<b>2,299,999</b>
Wage Recurrent		0
Non Wage Recurrent		2,299,999
AIA		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 Ugand	1.1. Transferred funds to Agago district to support one (01) PCA.	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	25,500
		263204 Transfers to other govt. Units (Capital)	200,000

### Reasons for Variation in performance

1. The over performance is as a result of the supplementary budget (UGX 3.125) approved by the Parliament to support livelihood enhancement in Northern Uganda.

	<b>Total</b>	<b>225,500</b>
Wage Recurrent		0
Non Wage Recurrent		225,500
AIA		0
<b>Total For Department</b>		<b>3,939,227</b>
Wage Recurrent		43,844
Non Wage Recurrent		3,895,384
AIA		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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1 1000 Civilian war veterans from the Central, East and West of the country paid a one-time gratuity	1.1. Paid One thousand eight hundred seventy-four (1874) civilian war veterans a one-time gratuity which enhanced their livelihood	<b>Item</b>	<b>Spent</b>
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.	211101 General Staff Salaries	65,347
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.	221002 Workshops and Seminars	306,364
4.1 Civilian war veterans coordinated.	4.1. Conducted five (05) coordination meetings for civilian veterans which deliberated on the issues surrounding modality of Akasiimo, constraints and made recommendations for improvement.	221007 Books, Periodicals & Newspapers	14,626
		221011 Printing, Stationery, Photocopying and Binding	32,732
		227001 Travel inland	224,179
		282104 Compensation to 3rd Parties	5,307,193

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>5,950,441</b>
Wage Recurrent	65,347
Non Wage Recurrent	5,885,094
AIA	0

**Budget Output: 06 Pacification and development**

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 nine hundred fifty-six (6,956) iron sheets women, youth, vulnerable groups and selected institutions that facilitated them for a decent housing. 2.1. Procured and delivered seven thousand eight hundred twenty six (7,826) hand hoes to women, youth and vulnerable groups which facilitated agricultural production. 3.1. Assessed and validated nineteen (19) micro projects that facilitated the support for livelihood enhancement. 4.1. Conducted monitoring exercise on the operations of thirty nine (39) 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, trained and built the capacity of twelve (12) PCAs in Luwero-Rwenzori sub-region which created awareness on PCA module and improved beneficiary capacity in management.	<b>Item</b> 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 224006 Agricultural Supplies 227001 Travel inland 228002 Maintenance - Vehicles 282101 Donations	<b>Spent</b> 751,214 58,742 17,000 120,000 900,000 808,534 76,271 720,000

### Reasons for Variation in performance

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

<b>Total</b>	<b>3,451,761</b>
Wage Recurrent	0
Non Wage Recurrent	3,451,761
<b>AIA</b>	<b>0</b>

### Outputs Funded

**Budget Output: 51 Transfers to Government units**

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.1 Funds transferred to support 30 micro projects 2.1 Funds transferred to 30 Parish Community Association (PCAs)	1.1. Supported eleven (11) micro projects that enhanced the livelihood of the vulnerable people (Youth, Elderly, Women and child headed households).  2.1. Supported twelve (12) Parish Community Associations in the districts of Ibanda, Kamwenge, Lwengo, Masaka, Mityana, Nakaseke, Rakai, Bushenyi, Gomba, Kasese, Mityana, Nakasongola and Rubirizi which enhanced financial inclusion in Luwero-Rwenzori sub-region.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 2,138,375

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>2,138,375</b>
Wage Recurrent	0
Non Wage Recurrent	2,138,375
AIA	0
<b>Total For Department</b>	<b>11,540,576</b>
Wage Recurrent	65,347
Non Wage Recurrent	11,475,229
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1 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 2 Political and technical monitoring missions of interventions implemented in Karamoja sub-region undertaken 8.1 Implementation of cross border MoU signed between Uganda and Kenya supported	1.1. Conducted one (01) KIDP TWG regional meeting with Karamoja NGOs that deliberated on the challenges affecting KIDP, insecurity and looming hunger in Karamoja and made recommendations.  3.1. Held two (02) National KIDP TWG meeting with development partners that discussed insecurity and hunger in the sub-region and made recommendations. 4.1. Conducted one (01) cross border meeting in Turkana with the Kenyan Government Officials that discussed and find solutions to cross border cattle rustling and insecurity.  6.1. Facilitated and conducted two (02) peace building and pacification meetings with elders in Moroto and Napak, which promoted peace in the sub-region.  8.1. Supported the implementation of cross border MoU signed between Uganda and Kenya to promote peace for development of the sub-region.	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 111,879 1,941,200 14,994 45,000 210,000 1,004,681 700,000 358,015

### Reasons for Variation in performance

1. The over performance is attributed to the supplementary budget approved by the Parliament to support the ongoing disarmament process arising from escalating insecurity and cattle rustling in the sub-region.

<b>Total</b>	<b>4,385,770</b>
Wage Recurrent	111,879
Non Wage Recurrent	4,273,891
AIA	0

### Budget Output: 06 Pacification and development

	Item	Spent
2.1. Procured and distributed seventy-four (74,400) White Gala, East African and exotic Boer goats to 7,155 reformed warriors (Karachunas) across the entire sub-region as part of the Ministry's pacification efforts.	224006 Agricultural Supplies	25,567,000
	227001 Travel inland	2,363,882
	228001 Maintenance - Civil	464,532
	282101 Donations	8,358,020

### Reasons for Variation in performance

1. The PS/ST authorized the revision of work plan whereby funds earlier earmarked for procurement of heifers, Oxen, PCAs and micro-projects were used to procure goats in addition to the supplementary budget to procure goats to resettle the reformed warriors.

<b>Total</b>	<b>36,753,434</b>
Wage Recurrent	0
Non Wage Recurrent	36,753,434

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Outputs Funded

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

Item	Spent
1.1. Transferred funds to Operation Wealth Creation (OWC) to support in peace and security in Karamoja sub-region.	263104 Transfers to other govt. Units (Current) 516,320

### Reasons for Variation in performance

1. The revision of work plan whereby funds earlier earmarked to support PCAs and micro-projects were used to procure goats in addition to the supplementary budget to procure goats to resettle the reformed warriors affected some to the planned activities.

<b>Total</b>	<b>516,320</b>
Wage Recurrent	0
Non Wage Recurrent	516,320
AIA	0
<b>Total For Department</b>	<b>41,655,523</b>
Wage Recurrent	111,879
Non Wage Recurrent	41,543,645
AIA	0

### Departments

#### Department: 21 Teso Affairs

### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1 One coordination meetings held2.1 One Minister's quarterly meetings facilitated and held3.1 One monitoring trips on government programs & projects undertaken4.1 2 Political mobilization and monitoring trips undertaken & supported5.1 Construction of 4 classroom blocks supervised, monitored and commissioned	1.1. Held one (01) coordination meeting that deliberated and proposed recommendations on the implementation of Government programs in the sub-region. 2.1. Facilitated and held three (03) meetings held Minister's meeting that resolved some of the challenges affecting service delivery in the area and informed and rallied support for Government programs and projects in the sub-region. 3.1. Conducted one (01) quarterly monitoring trip on the implementation of government programs & projects that identified issues best practices and proposed recommendations on the implementation of Government projects in Teso sub-region. 4.1. Supported and conducted two (02) Political mobilization and monitoring trips that encouraged the populace to support Government programs in Teso sub-region. 5.1. Conducted two (02) monitoring and supervision visits on construction of 4 classroom blocks and commissioned a produce store in Kapelebyong which will improve the food security and learning environment in Teso sub-region	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 75,000 39,945 312,915 38,704

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>466,564</b>
Wage Recurrent	0
Non Wage Recurrent	466,564
AIA	0

### Budget Output: 06 Pacification and development

2.1 LG leaders and beneficiaries from Teso trained on implementation of micro projects & PCAs,	<b>Item</b>	<b>Spent</b>
	221002 Workshops and Seminars	72,336
	227001 Travel inland	160,060

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>232,396</b>
Wage Recurrent	0
Non Wage Recurrent	232,396
AIA	0

### Outputs Funded

### Budget Output: 51 Transfers to Government units

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1 Maternal and children health care services at Soroti Regional Referral Hospital supported	2.1. Supported the construction of 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 whill improve learning environment in the schools.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 615,000

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>615,000</b>
Wage Recurrent	0
Non Wage Recurrent	615,000
AIA	0
<b>Total For Department</b>	<b>1,313,960</b>
Wage Recurrent	0
Non Wage Recurrent	1,313,960
AIA	0

### Departments

#### Department: 22 Bunyoro Affairs

##### Outputs Provided

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

1.1 2 monitoring political and technical missions on government programs and projects implemented in the sub region2.1 3 Political mobilisation missions by MSBAs facilitated3.1 Headquarter and Regional offices quarterly facilitated to operate effectively	1.1. Conducted 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 four (04) political mobilization missions of MSBAs that encouraged the populace in Bunyoro to support Government programs.	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 75,000 15,112 268,486 17,050
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### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>375,648</b>
Wage Recurrent	0
Non Wage Recurrent	375,648
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Budget Output: 06 Pacification and development</b>			
	1.1. Conducted one (01) quarterly Supervision mission of the construction and furnishing of the Classroom blocks in Masindi Municipality that enhanced compliance to design and standards.	<b>Item</b> 227001 Travel inland 282101 Donations	<b>Spent</b> 62,739 340,000
	4.1. Conducted two (02) coordination and monitoring of Government programs in Bunyoro sub-region that identified issues in the implementation of Government programs in the Bunyoro sub-region and made recommendations.		

### Reasons for Variation in performance

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

<b>Total</b>	<b>402,739</b>
Wage Recurrent	0
Non Wage Recurrent	402,739
<i>AIA</i>	0

### Outputs Funded

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

<b>Item</b>	<b>Spent</b>
263104 Transfers to other govt. Units (Current)	231,830

### Reasons for Variation in performance

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

<b>Total</b>	<b>231,830</b>
Wage Recurrent	0
Non Wage Recurrent	231,830
<i>AIA</i>	0
<b>Total For Department</b>	<b>1,010,217</b>
Wage Recurrent	0
Non Wage Recurrent	1,010,217
<i>AIA</i>	0

### Departments

#### Department: 27 Busoga Affairs

### Outputs Provided

#### Budget Output: 06 Pacification and development

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1 10 PCAs in 12 districts of Busoga sub-region mobilized and trained	2.1. Conducted five (05) PCA monitoring missions in Bugiri, Bugweri, Namutumba, Jinja and Buyende that identified bottlenecks and encouraged the populace in Busoga sub region to support Government programs.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 394,731
2.1 2 Technical and Political coordination and monitoring missions conducted in Busoga sub region			

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>394,731</b>
Wage Recurrent	0
Non Wage Recurrent	394,731
AIA	0

### 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	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 859,300
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### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>859,300</b>
Wage Recurrent	0
Non Wage Recurrent	859,300
AIA	0
<b>Total For Department</b>	<b>1,254,031</b>
Wage Recurrent	0
Non Wage Recurrent	1,254,031
AIA	0

### Development Projects

#### Project: 0022 Support to LRDP

#### Capital Purchases

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

	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 500,000
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### Reasons for Variation in performance

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For Project</b>	<b>500,000</b>
		GoU Development	500,000
		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

	Item	Spent
1. 1 Phase III construction of Lango Chief's complex commenced (multi year project)	3.1. Conducted one (01) site visits that reviewed and harmonized the designs with stakeholders and monitor works.	
2.1 Quarterly supervision of the construction of the Lango Chief's complex conducted (consultant)	3.2. Held One (01) contract management meeting that discussed consultant review report and proposed recommendations.	
3.1 Quarterly contract management of the construction of the Lango Chief's complex undertaken		

### Reasons for Variation in performance

1. Review of the designs affected progress of works.

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

	Item	Spent
1.1 Counterpart funding for Dry lands Integrated Development Project	1.1. Provided counterpart funding for Drylands Integrated Development Projects to meet GoU obligation for the project in improving livelihood in the sub-region.	
	211102 Contract Staff Salaries	296,034
	227001 Travel inland	245,540

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>541,574</b>
GoU Development	541,574
External Financing	0

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Budget Output: 06 Pacification and development

		Item	Spent
4.1 Karamoja feeds Karamoja project coordinated and monitored to produce food for schools in Karamoja	1.1. Procured and distributed eighty-nine (89,000) pre-painted iron sheets and to reformed warriors in Karamoja sub-region that facilitated construction of decent housing units.	224006 Agricultural Supplies	345,000
		227001 Travel inland	213,755
		282101 Donations	399,999
5.1 Construction of three(3) parish valley tanks in Nakapiripirit (1), Kaabong (1), and Amudat (1) coordinated and monitored	4.1. Conducted One (01) Quarterly coordination and monitoring of Karamoja feeds Karamoja project to produce food for schools in Karamoja sub-region.		
	5.1. Coordinated and monitored the construction of three (03) parish valley tanks in Nakapiripirit, 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 the 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 Kaabong Secondary School and (d) Chain link fencing of St. Andrew in Karamoja sub-region		

### Reasons for Variation in performance

<b>Total</b>	<b>958,754</b>
GoU Development	958,754
External Financing	0
AIA	0

### Outputs Funded

### Budget Output: 51 Transfers to Government units

	Item	Spent
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)	1,425,557
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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1. The revision of work plan whereby funds earlier earmarked construction of valley tanks and WFP were used to procure goats in addition to the supplementary budget to procure goats to resettle the reformed warriors affected some to the planned activities.

<b>Total</b>	<b>1,425,557</b>
GoU Development	1,425,557
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)	312101 Non-Residential Buildings	554,228
2.1 Construction of 2 Classroom blocks at Morelem Boys Primary School in Abim District - Phase III (Multi-Year Project)	312102 Residential Buildings	89,985
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)	6.1. Completed 100% of the civil works of Phase III (Multi-Year Project) construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District	
5.1 Fencing of Moroto Technical Institute in Moroto District with chain link - Phase II (Multi-Year Project)	6.1. Completed 100% of the civil works of Phase I (Multi-Year Project) fencing of Andrew's Secondary School in Napak District with chain link that enhanced security in the school.	
6.1 Fencing of St. Andrew's Secondary School in Napak District with chain link - Phase I (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.	
7.1 Construction of a four classroom bloc at Kaabong Nursing Training School in Kaabong District - Phase I (Multi-Year Project)	10.1. Paid retention for construction of education infrastructure in Karamoja	
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 644,213**

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	644,213
		External Financing	0
		AIA	0

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

1.1. Procured two (02) pickup motor vehicles to facilitate field activities in Karamoja Affairs Division that facilitated monitoring and coordination of KIDP activities.

Item	Spent
312201 Transport Equipment	500,000

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
AIA	0
<b>Total For Project</b>	<b>4,070,098</b>
GoU Development	4,070,098
External Financing	0
AIA	0

### Development Projects

### Project: 1251 Support to Teso Development

#### Outputs Provided

### Budget Output: 06 Pacification and development

Item	Spent
282101 Donations	143,932

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>143,932</b>
GoU Development	143,932
External Financing	0
AIA	0

### Outputs Funded

### Budget Output: 51 Transfers to Government units

Item	Spent
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### Reasons for Variation in performance

1. Achieved as planned.

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

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

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

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

	Item	Spent
1.1. Paid final certificate for construction of Soroti regional office and other external works	312101 Non-Residential Buildings	103,000

#### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>103,000</b>
GoU Development	103,000
External Financing	0
AIA	0

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

	Item	Spent
1.1. Procured and delivered two (02) Ambulances for Kalaki and Amuria District Health Services which improved quick access to medical services.	312201 Transport Equipment	565,000
	312202 Machinery and Equipment	509,000

#### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>1,074,000</b>
GoU Development	1,074,000
External Financing	0
AIA	0

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

	Item	Spent
1.1. Procured assorted furniture for Soroti Regional office.	312203 Furniture & Fixtures	70,000

#### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>70,000</b>
GoU Development	70,000
External Financing	0
AIA	0
<b>Total For Project</b>	<b>1,390,932</b>
GoU Development	1,390,932
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
	2.1. Coordinated the distribution of the 9,274 pieces of iron sheets to vulnerable groups in the region.	227001 Travel inland	1,250
		282101 Donations	339,958

#### Reasons for Variation in performance

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

<b>Total</b>	<b>341,208</b>
GoU Development	341,208
External Financing	0
AIA	0
<b>Total For Project</b>	<b>341,208</b>
GoU Development	341,208
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**

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1 75 Youth sponsored and trained to improve their skills in agro-business		<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	505,565
2.1 75 Start-up kits procured and distributed to the youth	4.1. Conducted thirteen (13) Baraza; (6 in Pader & 7 in Oyam) that enhanced citizen participation in monitoring Government programs, and conducted twelve (12) district dialogues.	212101 Social Security Contributions	50,557
3.1 5 BTI forums established		221001 Advertising and Public Relations	46,505
4.1 4 Baraza forums held	4.2. Developed a Simplified Budget Guide for the districts of: Oyam, Pader, Amuria, Moroto and Zombo.	221002 Workshops and Seminars	93,224
		221007 Books, Periodicals & Newspapers	4,381
6.1 200 UPF-officers trained on community policing methodologies		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	50,000
		221014 Bank Charges and other Bank related costs	336
	6.1. Completed 16% of construction works on 7 community police posts including accommodation facilities	227001 Travel inland	227,441
9.1 200 Police officers trained and sensitized on neighborhood watch and popular vigilance	7.1. Trained one hundred fifty (150) UPF officers on Communications Skills in the districts of: Karenga, Amudat, Moroto, Nakapiripirit, Abim, Kotido and Napak that enhanced the communication skills of the officers	228002 Maintenance - Vehicles	32,125
10.1 45 Police officers sensitized on Human Right		228004 Maintenance – Other	1,078
11.1 90 Local production extension workers trained in agro-related courses			
12.1 21 Local Production staff trained in data agricultural management and systems			
	12.1. Approved the tender for the provision of training services to 543 technical staff of LGs for improved extension services delivery to farmers in Northern Uganda		
	12.2. Developed tender documents for procurement of; computers, ICT equipment and motorcycles.		

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>1,021,212</b>
GoU Development	0
External Financing	1,021,212
AIA	0

### Capital Purchases

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

Item	Spent
231001 Non Residential buildings (Depreciation)	548,506

### Reasons for Variation in performance

<b>Total</b>	<b>548,506</b>
GoU Development	0

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	548,506
		AIA	0
		<b>Total For Project</b>	<b>1,569,719</b>
		GoU Development	0
		External Financing	1,569,719
		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 eight (08) Senior Top Management meetings and ten (10) Heads of Department/Technical	211101 General Staff Salaries	316,733
1.2. Ten (10) Heads of Department meetings held	2.1. Conducted four (04) inspection/monitoring of OPM Funded activities that identified gaps and made recommendations for improvement.	212102 Pension for General Civil Service	80,892
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)	52,217
3.1. One (1) Quarterly support supervision on the implementation of Audit Recommendations conducted		213004 Gratuity Expenses	266,156
		221001 Advertising and Public Relations	62,278
		221007 Books, Periodicals & Newspapers	19,970
		221008 Computer supplies and Information Technology (IT)	306,875
		221009 Welfare and Entertainment	24,351
		221011 Printing, Stationery, Photocopying and Binding	118,907
		222001 Telecommunications	80,946
		222003 Information and communications technology (ICT)	309,933
		223004 Guard and Security services	251,297
		224001 Medical Supplies	62,812
		227001 Travel inland	229,983
		227003 Carriage, Haulage, Freight and transport hire	50,788
		227004 Fuel, Lubricants and Oils	623,160
		228002 Maintenance - Vehicles	96,524
		228003 Maintenance – Machinery, Equipment & Furniture	118,796
		282101 Donations	112,173

#### Reasons for Variation in performance

1. Achieved as planned.

**Total** **3,184,789**  
Wage Recurrent 316,733

# Vote:003

 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,868,057
		AIA	0

Budget Output: 02 Policy Planning and Budgeting

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
1.1. One (1) Quarterly new series of Books, Periodicals & Magazines acquired to update OPM Resource Centre.	1.1. Conducted three (03) Quarterly update and maintenance of the Resource Centre with new materials e.g. bound Newspapers for 2019 – 2021 and labelled the shelves for materials	
1.2. One (1) Periodical Resource Centre materials such as newspapers bound.	2.1. Conducted three (03) monthly updates of Government Web Portal that facilitated documentation and awareness on OPM activities.	
2.1. Three (03) monthly Government Web Portal update conducted	3.1. Conducted twelve (12) weekly updates of the OPM Web Portal with forty-three (43) articles	
3.1. Twelve (12) weekly maintenance and update of OPM Web Portal conducted	3.2. Conducted twelve (12) weekly updates of the OPM Social Media Platforms with forty-three (43) articles	
3.2. Twelve (12) weekly update of OPM Social Media Sites (Facebook, Twitter & YouTube) regularly conducted.	3.3. Conducted One (01) Quarterly update of Website Content Management System plugins.	
3.2. Twelve (12) weekly OPM Social Media Sites (Facebook, Twitter & YouTube) boosted.	4.1. Conducted One (01) update of ICT Steering Committee on the ICT Policies.	
3.3. Content Management System (CMS) plugins updated	5.1. Conducted one (01) Quarterly maintenance of the Uganda Refugee Response Monitoring System that enhanced the system with interoperability and Aid Management Platform.	
4.1. One (01) quarterly ICT Steering Committee meeting held to update ICT Policies.	6.1. Conducted one (01) Quarterly Assessment for corrective and preventive maintenance of the MFPs that enhanced efficiency in document processing and OPM operations.	
5.1. One (01) Quarterly Thematic Maps and Graphs on OPM service delivery programs developed	8.1. Facilitated twenty (20) contracts committee meetings that facilitated the procurement process for OPM service delivery programs.	
6.1. Four (04) Quarterly field visits carried out to verify Financial Accountability Documents	9.1. Conducted One (01) Quarterly update of Assets register that informed management and planning process.	
7.1. Performance of four (04) Contracts monitored	10.1. Conducted One (01) Quarterly OPM Assets labelling exercises that facilitated OPM asset planning and management.	
8.1. Eleven (11) contracts committee meetings facilitated.	11.1. Conducted three (03) Quarterly inspections of OPM stores across the Country that identified bottlenecks and made recommendations for improvement in store management.	
9.1. One (01) Quarterly Assets register update conducted.	12.1. Provided six (06) OPM programs/projects with logistical and administrative support that improved efficiency and effectiveness in project/program management and operations.	
10.1. One (1) Quarterly OPM Assets labelling undertaken	13.1. Conducted four (04) Quarterly field visits to verify Financial Accountability Documents that made recommendations to management for improvement.	
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		



# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

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

1. Achieved as planned.

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

### Budget Output: 03 Ministerial Support Services

Item	Spent
1.1. Twelve (12) strategic coordinating meetings conducted	1.1. Conducted and facilitated twelve (12) strategic coordination meetings that discussed strategic challenges/issues and made recommendations.
2.1. Two (02) support supervision of OPM activities conducted	2.1. Conducted two (02) support supervision of OPM activities in which staff were mentored and encouraged to improve performance.
227001 Travel inland	17
227004 Fuel, Lubricants and Oils	108,382

### Reasons for Variation in performance

1. Achieved as planned

<b>Total</b>	<b>108,399</b>
Wage Recurrent	0
Non Wage Recurrent	108,399
AIA	0

### Outputs Funded

### Budget Output: 51 UVAB Coordinated

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

### Reasons for Variation in performance

1. Achieved as planned.

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

### Arrears

<b>Total For Department</b>	<b>3,418,188</b>
Wage Recurrent	316,733
Non Wage Recurrent	3,101,456
AIA	0

### Departments

### Department: 15 Internal Audit

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

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

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

		Item	Spent
3.1. Five hundred fifty (550) advisory and assurance notes issued to Accounting Officer and Management	2.1. Prepared One (01) Audit report on Financial Management with respect to PCAs and Micro Projects in Bunyoro and Luwero-Rwenzori that identified gaps in financial management systems and made recommendations for improvement.	211101 General Staff Salaries	28,204
6.1. Two (2) Audit Reports on projects and Departments prepared	7.1. One (01) Audit Reports on procurement and Disposals prepared	221002 Workshops and Seminars	15,000
8.1. Two (02) Report on special Assignments prepared	9.1. One (1) Internal Audit staff trained	221007 Books, Periodicals & Newspapers	2,000
8.1 One (1) field visit by Audit Committee members	3.1. Completed two (02) Audit reports on Recurrent expenditure that identified gaps in financial management systems and made recommendations for improvement.	221011 Printing, Stationery, Photocopying and Binding	6,100
	4.1. Prepared One (01) Audit Report on monthly payroll and pensions and human resource audit report which identified gaps in financial management systems and made recommendations for improvement.	221017 Subscriptions	9,000
	5.1. Issued One thousand and ninety-four (1094) advisory and assurance notes to Accounting Officer and Management which contains a number of recommendations.	227001 Travel inland	269,448
	6.1. Prepared five (05) Report including DINU Report that identified gaps and made recommendations for improvement.	228002 Maintenance - Vehicles	22,502
	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 nine (09) 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 that has enhanced the staff capacity.		

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>352,254</b>
Wage Recurrent	28,204
Non Wage Recurrent	324,050
AIA	0
<b>Total For Department</b>	<b>352,254</b>
Wage Recurrent	28,204
Non Wage Recurrent	324,050

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Departments

#### Department: 23 Policy and Planning

#### Outputs Provided

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

2.1. One (01) Quarterly Technical support on Policy and Budget execution provided	2.1. Provided two (02) Quarterly Technical support on budget execution and preparation of OPM Detailed Budget estimates for FY 2022/23 that enhanced compliance in budgeting process and Quarterly work plans.	Item	Spent
		221007 Books, Periodicals & Newspapers	6,000
		221011 Printing, Stationery, Photocopying and Binding	110,854
		221012 Small Office Equipment	5,420
		221017 Subscriptions	5,423
		227001 Travel inland	97,257
		228002 Maintenance - Vehicles	76,428

#### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>301,381</b>
Wage Recurrent	0
Non Wage Recurrent	301,381
AIA	0

#### Budget Output: 02 Policy Planning and Budgeting

1.1. Prepared One (01) Detailed Budget Estimates for FY 2022/23 that provided the likely expenditure to guide the execution.	Item	Spent
	225001 Consultancy Services- Short term	78,534
	227001 Travel inland	46,174
	228002 Maintenance - Vehicles	23,846

#### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>148,554</b>
Wage Recurrent	0
Non Wage Recurrent	148,554
AIA	0

#### Budget Output: 04 Coordination and Monitoring

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.1. One (01) Quarterly Performance Reports produced 2.1. One (01) Budget Performance Reports produced 3.1. One (01) Quarterly Quality Assurance conducted on departmental progress report 4.1. One (01) Internal policies, programmes and projects monitored	1.1. Produced One (01) Quarterly Performance Report for Quarter III FY 2021/22 and Cumulative Report for FY 2021/22 as of third Quarter 2021/22 that informed management in decision making for improvement towards achieving targets. 2.1. Produced One (01) Quarterly Budget Performance Report for Quarter III FY 2021/22 and Cumulative Report for FY 2021/22 as of third Quarter 2021/22 that informed management in decision making. 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. Conducted One (01) monitoring exercise of Internal policies, programs and projects that identified gaps in Policy implementation to inform planning process.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 76,024

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>76,024</b>
Wage Recurrent	0
Non Wage Recurrent	76,024
AIA	0
<b>Total For Department</b>	<b>525,958</b>
Wage Recurrent	0
Non Wage Recurrent	525,958
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 2.1. Approved OPM structure implemented 3.1. One (1) Quarterly staff capacity building activities coordinated 4.1. Twelve (12) weekly Human Resource wellness activities implemented 5.1. One (1) Quarterly Performance Management initiatives coordinated 6.1. Four (4) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management 7.1. One (1) Quarterly	1.1. Paid three (03) monthly staff salaries, pension, allowances by the 28th of every month 1.2. Conducted One (01) Quarterly verification of pensioner's payroll where the payroll was updated with new pensioners and removed those who had exhausted their benefits 1.3. Carried out three (03) monthly payroll updates that removed the staff transferred and added the new staff. 2.1. Coordinated UNHCR staff appraisal and	213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	67,188 25,000 135,000 151,587 4,000 20,000 134,999

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Rewards and Sanctions meetings held8.1. One (1) Quarterly expert HRM support in training, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit provided	Contract renewal that facilitated performance management of 500 staff. 2.2. Carried UNHCR Staff Validation for West Nile Region 2.3. Coordinated recruitment of more contract staff under Department of Refugee to enhance the capacity, productivity and service delivery. 3.1. Conducted One (01) Quarterly induction training/ capacity building including; pre-retirement training for staff of 50 years and older, Human resource Forum for all HR cadres, training in Human Resource Policies and procedures for OPM staff western Uganda refugee Desk, induction training of interns, Overview of Human Resource Policies and procedures Code of conduct for support staff in OPM, mentoring and coaching staff, Disciplinary procedures and overview of the revised Standing Orders which equipped them with basic knowledge, skills and competencies for increased productivity 3.2. Facilitated three (03) officers with tuition to further their studies necessary for career growth in service and strengthen their capacity for increased productivity. 4.1. Implemented twenty-four (24) weekly Health club that strengthened staff wellness and fitness. 4.2. Supported Six (06) staff with medical bills that gave hope to staff and motivated them to work efficiently. 4.3. Facilitated seven (07) Staff members with burial expenses that motivated staff and improved productivity. 5.1. Conducted three (03) monthly monitoring of staff attendance to duty and One (01) Staff Appraisal meetings that enhanced efficiency and effectiveness at workplace. 6.1. Provided Technical support on Human Resource Policies, plans and Regulations that guided management in decision making. 6.2. Conducted two (02) support supervision exercises to regional field offices in which staff were mentored and encouraged to perform efficiently and effectively. 7.1. Held One (01) 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 One (01) Quarterly HRM	227001 Travel inland 228002 Maintenance - Vehicles	106,270 22,334
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# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

support expert trainings, on pre-retirement preparation that enhanced capacity public officers to prepare and plan early for retirement.

9.1. Conducted two consultancies to: (i) Assess, classify and scan all manual records and (ii) Review OPM HIV Workplace Policy.

### Reasons for Variation in performance

1. Achieved as planned

<b>Total</b>	<b>666,377</b>
Wage Recurrent	0
Non Wage Recurrent	666,377
<b>AIA</b>	<b>0</b>

### 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) update of File census in regional centres in Mbarara for EDMS that improved storage and access of information.  
1.2. 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 two (02) field visits to assess the effectiveness of records management system at upcountry centres including Lamwo that identified mistakes and made a number of recommendations for improvement.  
3.1. Conducted One (01) Quarterly Technical and Support supervision that mentored and encouraged staff in field offices on records management to strengthen record management.  
4.1. Processed eight hundred seventy-four (874) incoming mails timely that facilitated efficient and effective response.  
4.2. Dispatched three hundred twenty-seven (327) outgoing mails timely that facilitated efficient and effective response.  
4.3. Operationalized the circulation of OPM flimsy files.

<b>Item</b>	<b>Spent</b>
221002 Workshops and Seminars	30,000
222002 Postage and Courier	30,000
227001 Travel inland	72,318

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>132,318</b>
Wage Recurrent	0
Non Wage Recurrent	132,318
<b>AIA</b>	<b>0</b>

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For Department</b>	<b>798,695</b>
		Wage Recurrent	0
		Non Wage Recurrent	798,695
		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
1.1. One (01) Quarterly Firewall licenses update for 250 nodes conducted	1.1. Updated Firewall patches for 250 nodes that boosted information security.	211102 Contract Staff Salaries	277,081
1.2. One (01) Quarterly preventive and corrective maintenance of the CCTV System in 50 locations conducted.	1.2. Conducted One (01) Quarterly Preventive and corrective Maintenance for 50 CCTV locations that boosted security at office.		
1.3. One (01) Quarterly update of 63 Anti-Virus definitions and Internet Security Systems conducted	1.3. Conducted One (01) quarterly update for 65 antivirus definitions that enhanced internet security.		
1.4. One (01) Quarterly maintenance of 18 Firefighting equipment conducted	1.5. Implemented two (02) Biometric Time and Attendance Devices/Systems.		
1.5. One (01) Biometric Access Control System implemented	1.6. Conducted One (01) Quarterly update of the Network firewall policy.		
1.6. One (01) update of OPM Network Firewalls Policies conducted	2.1. Conducted One (01) Quarterly Corrective maintenance for telephone systems that facilitated efficient communication within and outside.		
2.1. One (01) Quarterly maintenance of Intercom and Telephone Systems conducted	2.2. Conducted One (01) quarterly maintenance and crediting of 154 lines with data & voice for M&E and PMDU 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	2.3. Conducted One (01) quarterly maintenance of the LAN that improved internet connectivity.		
2.3. One (01) Quarterly maintenance of Local Area Network Infrastructure and WANs conducted	2.4. Renewed subscription for digital TV services for 32 users that facilitated efficient access to information.		
2.4. One (01) Quarterly maintenance of 20 Digital Television system conducted	2.5. Conducted maintenance for 657 Email accounts that enhanced staff performance, information sharing and communication.		
2.5. One (01) Quarterly maintenance of 600 Accounts of OPM Email system conducted	2.6. Maintained Internet Connectivity at OPM Head Office, Postel, Ruth Towers and Department of Refugees.		
2.6. Internet connectivity to OPM maintained	3.1. Installed eighty-one (81) assorted ICT equipment that facilitated work process.		
3.1. One (01) Quarterly ICT Equipment Inventory maintenance conducted	3.2. Acquired thirty (30) Assorted ICT & accessories.		
3.2. One (01) Quarterly preventive maintenance of 250 ICT equipment (desktops, laptops, printers, projectors, etc.) conducted	3.4. Supported all OPM End user on ICT resource operations.		
3.3. Thirty (30) Assorted ICT equipment & accessories (Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc.) acquired	4.1. Installed forty nine (49) ICT Hardware equipment that boosted ICT services in OPM.		
3.4. All OPM End user supported on ICT resource operations (email, securing data MS-project, internet)	5.1. Installed Six (06) Air Conditioning		
4.1. Ten (10) ICT hardware equipment			

# Vote:003 Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

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

units that improved working environment at OPM.  
6.1. Conducted One (01) quarterly maintenance of 35 Air Conditioning units that enhanced the functionality of the AC.  
6.2. Conducted three (03) monthly servicing of 3 lifts that facilitated access to the different offices and different floors.  
6.3. Conducted One (01) quarterly maintenance of two (02) standby generators that powered the facilities during power outage.

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>277,081</b>
GoU Development	277,081
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
2.1. One hundred percent (100%) of Phase II construction of OPM Store at Namanve completed	312101 Non-Residential Buildings	350,000
1.1. Procured furniture and partitioned third and fourth floors that created office space for new staff.	312203 Furniture & Fixtures	389,087

### Reasons for Variation in performance

1. Achieved as planned.

<b>Total</b>	<b>739,087</b>
GoU Development	739,087
External Financing	0
AIA	0

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

	Item	Spent
1.1. Procured three (03) pickups and awaiting delivery to facilitate monitoring and coordination of Government Policies, programmes and projects.	312201 Transport Equipment	1,000,000
2.1. Procured One (01) Station Wagon and awaiting delivery to facilitate monitoring and coordination of Government Policies, programmes and projects.		

### Reasons for Variation in performance



# Vote:003

Office of the Prime Minister

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>1,000,000</b>
		GoU Development	1,000,000
		External Financing	0
		AIA	0
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
		<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	149,142
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>149,142</b>
		GoU Development	149,142
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>2,165,310</b>
		GoU Development	2,165,310
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>121,184,224</b>
		Wage Recurrent	1,130,678
		Non Wage Recurrent	94,827,601
		GoU Development	15,207,491
		External Financing	10,018,455
		AIA	0