



THE REPUBLIC OF UGANDA



Office of the Prime Minister

Vote: 003

MINISTERIAL POLICY STATEMENT

FINANCIAL YEAR 2016/ 2017

**Presented to Parliament for the
Debate on Estimates of Revenue and Expenditure**

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**VISION: A Coordinated, Responsive and Accountable Government for
Socio-Economic Transformation.**



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Foreword

The Right Honourable Speaker,

A. INTRODUCTION

In accordance with the Public Finance Management Act, 2015, Section 13(13) on the Annual Budget and the adjusted budget process for FY 2016/17 for Central Governments, I have the honour to present to the 9th Parliament the Ministerial Policy Statement of Vote 003 Office of the Prime Minister for FY 2016/17.

For the FY 2016/17, the preparation of Vote 003 Budget Framework Paper (BFP), Ministerial Policy Statement and detailed Budget Estimates centred around the Vote Functions and attainment of specific outputs.

B. MANDATE

Article 108 A of the Constitution mandates the Prime Minister to:

- (i) *Be the Leader of Government Business in Parliament and be responsible for the coordination and implementation of Government Policies across Ministries, Departments and other Public Institutions.*
- (ii) *Perform such other functions as may be assigned to him or her by the President or as may be conferred on him or her by the Constitution or by law.*

C. FUNCTIONS.

The Office is responsible for the following functions:

- (i) Leading Government Business in Parliament;
- (ii) Monitoring and Evaluation of the implementation of Government Policies and Programmes;
- (iii) Coordinating the implementation of Government Policies, Programmes and Projects;
- (iv) Coordinating the implementation of the National Development Plan (NDP);
- (v) Propagating the National Vision, defining National Character, National Values and National Common Good for development;
- (vi) Coordinating and providing public relations to ensure a good Government image;
- (vii) Coordinating the development of capacities for prevention, preparedness, and response to natural and human induced disasters and refugees; and
- (viii) Coordinating and monitoring the implementation of Special Government Policies and programmes for Karamoja, Northern Uganda, Luwero-Rwenzori, Bunyoro and Teso Affairs.



Prof. Tarsis Bazana Kabwegyere
Minister for General Duties
Office of the Prime Minister

Abbreviations and Acronyms

ALREP	Agricultural Livelihoods Recovery Programme
ATIA	Access To Information Act
AU	African Union
BFPs	Budget Framework Papers
CMEBP	Coordination Monitoring Evaluation Budgeting and Planning
DEC's	District Executive Committee
FY	Financial Year
FFS	Farmer Field Schools
GAPR	Government Annual Performance Report
GAHPR	Government Half-Annual Performance Report
GEF	Government Evaluation Facility
GIS	Geographical Information System
HCIII	Health Centre Three
HCIV	Health Centre Four
HISP	Household Income Support Project
HOD	Heads of Department
ICT	Information Communication Technology
IDPs	Internally Displaced Persons
IGAs	Income Generating Activities
IGAD	Inter-Governmental Authority on Development
KALIP	Karamoja Livelihoods Programme
JBSF	Joint Budget Support Framework
JCB	Joint Cross Boarder
KIDP	Karamoja Integrated Development Programme
LG	Local Government
LR	Luwero- Rwenzori
LRDP	Luwero-Rwenzori Development Plan
MDAs	Ministries Departments and Agencies
MDGs	Millennium Development Goals
M &E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NECOC	National Emergency Coordination Operation Centre
NGOs	Non-Government Organizations
NIMES	National Integrated Monitoring and Evaluation Strategy
NPA	National Planning Authority
NULEP	Northern Uganda Livelihood Program
NUSAF II	Northern Uganda Social Action Fund (Phase II)
OPM	Office of the Prime Minister
PCC	Policy Coordination Committee
PFA	Prosperity For All
PIRT	Presidential Investors Round Table
PMC	Project Management Committee

PRDP	Peace, Recovery and Development Plan
PWDs	People Living with Disabilities
PSM	Public Sector Management
ROM	Result Oriented Management
SACCOs	Saving and Credit Cooperatives
SIP	Strategic Investment Plan
SMC	Senior Management Committee
TCC	Technical Implementation Coordination
TMC	Top Management Committee
TWG	Technical working Group
UVAB	Uganda Veterans' Association Board
UXOs	Unexploded Ordinances

Structure of the Ministerial Policy Statement

The Public Finance Management Act, 2015, Section 13 (13) Annual Budget requires that: “The Minister responsible for a vote, ministry or the head responsible for a Vote, shall by the 15th of March submit to Parliament, the policy statements for the proceeding financial year, for the Ministries or the other votes, as the case may be.

Vote Functions:

The Office of the Prime Minister (Vote 003) comprises of four Vote Functions namely;

1301- Policy Coordination, Monitoring and Evaluation

1302- Disaster Preparedness, Management and Refugees

1303- Management of Special Programmes

1349- Administration and Support Services

Structure

The Ministerial Policy Statement of the Office of The Prime Minister is structured as follows:

VI. Vote Overview

- i. Vote Mission statement
- ii. Summary of Medium Term: Budget allocations
- iii. Table V1.1 Overview of Vote Expenditures
- iv. Chart V1.1 Medium Term Budget projections by Vote function

V2 Vote performance for the FY 2015/16 and Planned Output for 2016/17

- i. Past Vote Outputs
- ii. Preliminary 2015/16 Performance

V3 Detailed Planned Outputs for Financial Year 2016/17

- iii. 2016/17 Planned outputs
- iv. Table V3.1 Vote Function Profile, Programme/Project Profiles and Work Plan Outputs
- v. Table V3.2 Past Medium Term Key Vote Output Indicators
- vi. Measures to improve performance
- vii. Table V3.3 Allocations to key sector and service delivery outputs over the medium term

Vote investment Plans

- Table V3.4 Allocations by class of output over the medium Term
- Table V3.5 Major Capital Investments

Priority Vote actions to improve Sector performance

- Table V3.6 Vote actions to improve sector performance

V4. Proposed Budget allocation for 2016/17 and Medium Term

- Table V4.1 Past outturns and Medium Term projections by Vote Function
 - i) The Total Budget over the Medium term
 - ii) The major expenditure allocations in the Vote for 2016/17
 - iii) The major planned changes in resource allocations within the Vote for 2016/17
- Table V4.2 key changes in Vote Resource allocation
- Table V4.3 2015/16 and 2016/17

V5. Vote cross Cutting Policy and other budgetary issues

- Cross-cutting Policy issues
 - a. Gender and Equity
 - b. HIV/AIDS
 - c. Environment

Annexes

Annex 1: Annual Cash Flow

Annex 2: Overview of Wage Estimates

Annex 3: Staff Lists

Annex 4: Staff Recruitment Plan

Annex 5: Vote Procurement Plan

Annex 6: Pension and Gratuity

Annex 7: Actions taken to implement the Recommendations of Parliament

Annex 8: The assets Register of the Vote

Executive Summary

This section presents the achievements for the Financial Year 2015/16 (July – December 2015), and highlights of the outputs to be delivered during the next Financial Year 2016/17.

Achievements for the Financial Year 2015/16 (July – December 2015)

The Office of the Prime Minister during the Financial Year 2015/16 had an approved budget of Ushs.147.49bn shillings for both Development and Recurrent activities (o/w: Wage Ushs.2.496bn; Non-wage Ushs.48.886bn; GoU Development Ushs.71.972bn and Donor Development Ushs.20.458bn).

The Office registered a number of achievements in accordance with the planned outputs for the Financial Year 2015/16 and within the available resource envelope. The key achievements by vote function are highlighted as follows:

A) VOTE FUNCTION 1301: POLICY COORDINATION, MONITORING AND EVALUATION

A1 Parliamentary Business and Strategic Coordination under the Executive Office (Prime Minister, Second Deputy Prime Minister and Government Chief Whip)

1. Organized and facilitated strategic coordination meetings (Policy Coordination Committee-PCC, Policy Committee on Environment - PCE, Presidential Investors' Round Table – PIRT, Prime Minister's Private Sector Forum, and many other coordination platforms and meetings).
2. Provided strategic leadership for Government Business in Parliament through coordinating the programming of the legislative agenda and attendance of Cabinet Ministers to their parliamentary responsibilities of responding to questions, and presenting Government Bills and Ministerial Statements in Parliament. This was instrumental in the passage by Parliament of Seventeen (17) Bills, conclusion of two (3) Committee Reports, passage of thirteen (16) Motions, made five (5) Ministerial Statements, ten (10) questions for oral responded to.
3. Undertook political monitoring of implementation of government policies and programmes in the districts.
4. Facilitated international engagements of the Executive Office.
5. Chaired 9 cabinet committee meetings including that of Rehabilitation of the Uganda Martyrs Namugongo Shrines, the Church of Uganda Museum at Nakiyanja- Namugongo
6. Coordinated and facilitated the Presidential Advisory Committee on Budget meetings and compiled the final report to H.E the President.
7. Handled land resettlement disputes in Sebei and kyagwali

A2 Information and National Guidance

1. Implemented the Government Communication Strategy through;
 - (i) Coordinating one hundred (100) Public Education Programmes on Radio and TVs
 - (ii) Holding seven (7) consultative meetings with editors, reporters and media owners in Kampala to improve Government-Media relations.
 - (iii) Holding nine (9) weekly publicity coordination meetings to harmonize press releases and press conferences.
 - (iv) Producing three (3) monthly magazines for Ministry of Information and National Guidance.
 - (v) Gathering data requirements from the field and final Newsletter to be published in Q2
 - (vi) Holding five (5) sensitization sessions on social media support with Nita (U).
 - (vii) Supporting three (3) MDAs (Energy & Gas, East African Communication Strategy and Ministry of Trade, Industry and Cooperatives) in developing respective communication strategies.
 - (viii) Coordinating the production and dissemination of fifteen (15) audio-visual messages.
2. Fast tracked implementation of the Access to Information Act by holding seven (7) consultative meetings with editors, reporters and media owners in Kampala to improve Government-Media relations.
3. Undertook eleven (11) Supervision field trips to strengthen the link between Central Government and the District Information Officers.
4. Collected data on the National Common Good Concept in the districts of Tororo, Busia, Butambala, Lwengo, Kabarole, Kasese, Gulu, Lira, Kabarole, Kasese, Bundibugyo and Ntoroko districts to inform the process of developing the draft National Coordination Policy
5. Coordinated the propagation of National Values, National Objectives, National Interest and National Common Good through;
 - (i) Conducting sensitization meetings in Rukungiri district targeting local leaders on National Values, National vision, National Interest and National Common Good
 - (ii) Conducting field study on comprehension of National Symbols in Primary Teachers Training Colleges in the central region.

- (iii) Conducting TOT on National Values, National Common Good in Primary Teachers Colleges in West Nile Sub-region.
 - (iv) Conducting field study on comprehension of National Symbols in Primary Teachers Training Colleges in the central region
 - (v) Conducting research on public understanding of the Government programmes and policies in the selected districts in the central region (Mpigi, Kalungu and Lwengo).
6. Procured three double cabin pickups and one station wagon for the Directorate

A3 Monitoring and Evaluation

1. Implemented the National Policy on Public Sector M&E through;
 - (i) Holding two National M&E Technical Working Group and three Sub Committee on evaluations meetings
 - (ii) Conducting 4 on spot checks on physical monitoring, verification and validation of externally funded Government projects and key educational institutions in Mbarara, Isingiro, Ntugamo, and Kabale
 - (iii) Conducting data scooping exercise to inform the design for the evaluation of Competitiveness and Investment Climate Strategy (CICS) and embarked on procurement process for the evaluation of CICS and Youth Livelihood Programme Evaluations
 - (iv) Building capacity of MDAs & Local Governments in M&E (a) training in Impact Evaluation to sectors and academia; and (b) Trained District Planners from Western Uganda in indicator profiling.
 - (v) Reviewing the ToRs for the Evaluation of the Hard-to-Reach Top up allowance Scheme
 - (vi) Initiating the process of creating the M&E cadre across the Public Service.
2. Conducted a retreat of Cabinet, Ministers of State, Permanent secretaries and Local Government representatives to discuss GAPR for FY 2014/15
3. Rolled out Barazas in 32 districts ie Amolator, Apach, Bududa, Bulambuli, Bugiri, Bukomansimbi, Bundibugyo, Butaleja, Buvuma, Gulu, Hoima, Kaliro, Kanungu, Kapchorwa, Kibale, Kiboga, Kibuku, Kitgum, Kwen, Kyegegwa, Luwero, Lwengo, Manafa, Maracha, Mbarara, Mitooma, Mukono, Namayingo, Ntoroko, Rakai, Sembabule and Zombo.

4. Finalized piloting the Prime Ministers M&E Management Information System in 3 Ministries: OPM, Ministry of Energy, and Ministry of Health.
5. Coordinated the Uganda Committee of Practice (UCoP) activities: (i) supported 1 event sharing workshop; (ii) Held two coordination meetings; and conducted a workshop to review the implementation progress of the UCoP activities
6. Conducted the following cross sectoral Evaluations using the Government Evaluation Facility (GEF);
 - (i) Prepared draft Terms of Reference for development of GEF Web-portal;
 - (ii) Held impact Evaluation training this included for 43 practitioners on impact evaluation from 5 Sectors and civil society academia

A4 Policy Implementation and Coordination

1. Facilitated the approval process of the National Coordination Policy which was approved by Cabinet on 25th September, 2015
2. Facilitated the launch of the Sustainable Development Goals in Uganda which have been aligned to the National Development Plan II and the United Nations Development Assistance Framework for Uganda.
3. Generated a draft report, indicating the progress made in implementing recommendations of PIRT and Minerals Value Addition Sub-Sector.
4. Produced a report on the implementation of GAPR recommendations of FY 2013/14 which was included in the GAPR report for FY 2014/15
5. Constituted and operationalized the PIRT technical working groups which deliberate on the modalities of implementing the PIRT phase IV recommendations.
6. Finalized and submitted the PSM Sector Budget Framework Paper for FY 2016/2017 to the Ministry of Finance planning and Economic Development.
7. Finalized the concept note for the development of the PSM-Sector development Plan and initiated the resource mobilization strategy
8. Drafted a framework for coordinating the implementation of the NDP II that will be operationalized through a series of Sector Engagement workshops that are to discuss the level of alignment of sector plans to the NDP II.
9. Finalized the regional/stakeholder consultations for the development of the National Nutrition Policy.
10. Held discussions on the final report on implementation of the recommendations from the Presidential retreat on the Minerals Sector in Statehouse in August and subsequently a new phase of implementation launched with new undertakings

B) VOTE FUNCTION 1302: DISASTER PREPAREDNESS, MANAGEMENT AND REFUGEES

B1 Disaster Preparedness and Management

1. Procured and Distributed 1400 bags of 100kg@ of maize grains; 5200 bags of 100kgs@ of maize flour and 3300 bags of 100kg@ of beans to famine victims in Karamoja and other parts of the country.
2. Carried out Risk, Hazard, vulnerability and disaster assessment and mapping in 53 districts namely Ntungamo, Kiruhura, Mbarara, Ibanda, Isingiro, Bushenyi, Kabarole, Katakwi, Kaberamaido, Amuria, Soroti, Ngora, Budaka, Bududa, Manafwa, Bulambuli, Sironko, Bukwo, Kween, Kapchorwa, Butaleja, Serere, Amuria, Katakwi, Ngora, Kumi, Moroto, Abim, Napak, Nakapiripirit, Amudat, Kotido, Kaabong, Ntoroko, Bundibugyo, Kaberamaido, Otuke, Dokolo, Lira, Apac, Amuru, Lamwo and Moyo
3. Carried out El-Nino rapid assessment for 25 districts in Teso, Karamoja, Elgon, Rwenzori and West Nile sub regions.
4. Produced a Draft Peace Policy after wide stakeholder consultations which is now ready for internal discussion within OPM.
5. Held Sensitization meetings/training for 600 UPDF officers on DRR and preparedness for El Nino, 13 District Local Governments (Butaleja, Bududa, Bulambuli, Manafwa, Bukedea, Serere, Ngora, Kumi, Mukono, Kabale, Mbarara, Butaleja and Manafwa) level on the EL-Nino floods and 25 DRR platform members on Geo-Netcast system operations
6. Improved early warning mechanism through; dissemination of NECOC Early Warning messages on FMs radios, TVs, Print media and SMS, repairing the NECOC equipment for flood early warning system in Butaleja, regional trainings on Early Warning Systems and Climate Risk Management and rolling out Disaster Monitoring Systems in Kasese, Ntoroko, Bushenyi, Moroto, Amudat and Napak.
7. Constructed 64 permanent houses (o/w 60 by GoU and 4 by Habitat), 30 pit latrines with two bathrooms and 60 water harvesting tanks in Kiryandongo settlement.
8. Facilitated Sango bay with additional services such as shelter, Sanitation facilities, health and water because of the suspension of relocation of the people due to the General Elections
9. Completed the Opening of 5 km key road connecting plot 94 to plot 10, Draft Physical plans for plots 93, 94 and 10, and draft architectural models and BOQ's in Bulambuli. Conducted Sensitization in Elgon region for this resettlement programme.

B2 Refugees Management

1. Received and resettled 40,267 new refugees
2. Demarcated and allocated 6,037 Plots to new arrivals
3. Finalized the Draft Policy ready for Cabinet
4. Conducted 2 livelihood missions to Rwamwanja and Kyaka2and Nakivale refugee settlements
5. Profiled 5010 asylum applicants
6. Held 4 Eligibility sessions conducted and 4349 of the applicants granted asylum
7. Issued 23,526 IDs and 330 CTDs to refugees
8. Conducted 836 counseling sessions and 15 Home visits
9. Held One session in Nakivale in November 2015
10. Conducted two (2) missions in West Nile and South Western Uganda

C) VOTE FUNCTION 1303: MANAGEMENT OF SPECIAL PROGRAMS

C1 Northern Uganda

The key achievements realized under each of the projects implemented in Northern Uganda include:

Post-war Recovery and Presidential Pledges

1. Procured and delivered 9,710 cattle (heifers and bulls) to various beneficiary LGs in the four sub-regions of Northern Uganda.
2. Procured 1,400 goats which were distributed to women and youth in support of micro projects
3. Completed 92% of the civil works for the Butaleja produce store.
4. Procured 600 bicycles for selected youth and religious leaders which are delivered in OPM stores awaiting distribution.
5. Transferred UGX. 0.8bn to Northern Uganda Youth Development Centre (NUYDC) to support skills development in Northern Uganda
6. Completed solar installation works in 53 Acholi Chiefs houses
7. Procured and distributed 160 motorcycles to selected youth and religious leaders
8. Held 12 coordination meetings (2 PRDP TWG, 6 sub-regional planning to prepare annual work plans for the PRDP grant and 4 monthly PRDP implementation at Gulu regional office)

Karamoja sub region

The achievements registered by the projects implemented in Karamoja sub-region include:

Karamoja Intergrated Development Programme (KIDP)

1. Procured and distributed 2,025 Heifers to beneficiaries in all the seven (7) districts of Karamoja.
2. Disbursed UGX 2.2bn to MWE to kick start the construction of the parish valley tanks
3. Disbursed UGX 0.615bn to Namalu Prisons to support the School Feeding Program in Karamoja
4. Completed two (2) dormitory blocks at Lobalanget, and Kacheri primary schools in Kaabong and Kotido Districts respectively and civil works for four (4) staff houses at completion stage
5. Completed construction of twenty (20) housing Units for the Grinding Mills.
6. Procured and distributed fast maturing seeds for farmers in Karamoja and 1,000 bags of cassava cuttings.
7. Procured 30 Local Zebu heifers and 14 bulls for cattle breed improvement in Karamoja sub region for Nabwin-ZARDI
8. Branded 2,050 heifers electronically to ease identification and security of animals
9. Held 9 coordination meetings (2 regional, 6 KIDP TWG and 1 cross border) and conducted 2 monitoring trips in the seven districts of Karamoja.

Project 1317 Drylands Integrated Development Project (Donor Funded)

1. Supported Agriculture and Livestock productivity. i.e,
 - (i) Trained 101 livestock farmers in Artificial Insemination (AI) in 4 sub-counties
 - (ii) Procured and distributed 2,235.75kgs of assorted seedlings
 - (iii) Established four (4) sub-county level crop farmer demonstration and agro Forestry sites
 - (iv) Conducted one (1) round of refresher trainings for 20 Community Agriculture and Environment Workers in the project area, crop yield estimates survey covering all the 510 agricultural farmers within the project area, and hands on training trainings on nursery beds establishment , planting , pricking, potting and seedlings management in Lorengedwat and Loroo sub-counties.
 - (v) Facilitated on farm demonstrations for livestock farmers and community livestock workers on Artificial Insemination (AI) services, treatment and vaccinations by the communities
2. Built Rural and Market Infrastructure. i.e;
 - (i) Opened 10.2Km of Nangolemor-Achorichor road in Nakapiripirit district
 - (ii) Maintained 33.1Km of community access roads like Lomuno to lokiteded-Napak District headquarters

- (iii) Repaired five (5) bore holes (o/w 4 for Lorengedwat sub-county and 1 in Loroo sub-county)
 - (iv) Developed BOQs and technical specifications for de-silting, drilling, well development and test pumping.
3. Improved Access to Basic Social Services. i.e;
- (i) Procured two (2) cold chain Refrigerators and Total Gas cylinders to functionalize cold chain systems for Lorengedwat and Loroo HCs
 - (ii) Trained forty (40) Health Workers in Help-Baby –Breath lifesaving skills and twenty one (21) local mansions in slab making
 - (iii) In conjunction with the communities, constructed 83 household level pit latrines in 4 sub-counties.
 - (iv) Facilitated the formation and registration of four (4) SACCOs (Lotome, Lorengedwat, Nadunget and Loroo SACCOs). Three (3) SACCOs were facilitated with startup seed capital of Ushs.6m initially.
 - (v) Recruited thirteen (13) Public Health Workers for Lorengedwat and Nadunget sub-counties
 - (vi) Procured and distributed Laboratory reagents and equipment to Lorengedwat, Loroo and Lotiri HCs.

C3 NUSAF 2

1. Trained 81 district staff from 27 districts of the Greater North in Labour Intensive Public Works (LIPW) planning, implementation, monitoring and evaluation. The staff included District Engineers (27), NDOs (27) and District Environment Officers (27).
2. Held a joint Government of Uganda and World Bank support mission to ensure smooth closure of NUSAF2 project
3. Provided technical support to all the 55 districts in generating the district implementation completion reports and closing subprojects accounts.

C4 Luwero-Rwenzori

1. Paid 5,811 Civilian Veterans a one off gratuity “Akasiimo”
2. Disbursed UGX 0.43bn to Support 34 Micro projects to enhance household incomes for youths, women,& farmer groups and PWDs
3. Disbursed UGX. 0.051bn to Office of the President for renovation of monuments within the Luwero Triangle

4. Conducted customized training in financial literacy for 32 members of crop nursery beneficiaries and Needs Assessment and training for SACCOs, Hydraform and Bee keeping beneficiaries.
5. Conducted three LRDP coordination and monitoring meetings
6. Provided MOFPED with IPFs for LRDP grants which guided the disbursement of funds worth UGX 6.2bn to sixteen (16) LRDP districts to support community driven enterprises to enhance household incomes
7. Appraised and recommended for funding two (2) proposals for setting up crop nurseries from Buhweju. Four (4) more requests for setting up crop nurseries in Bundibugyo (1), Buhweju (1) and Luwero (2) have been received and awaits field appraisal
8. In collaboration with MWT, developed draft architectural designs for the office block which were submitted to Luwero Town Council for assessment
9. Facilitated the Hon. MSLT and ACP-Luwero Triangle to travel to South Africa to get an understanding of the Hydra form business model

C5 Bunyoro Affairs

1. Supported 107 Micro projects for youths, women, and farmer groups and PWDs in the LRDP region.
2. Supported six (6) Crop nurseries
3. Conducted two coordination and monitoring meetings

C6 Teso Affairs

1. Procured and distributed 591 ox-ploughs to various groups
2. Transferred UGX. 0.05bn to Kumi District Local Government to complete the remaining civil works at Omatenga Antinental Unit
3. Transferred UGX. 0.186bn to 6 Districts - and 1 municipality for the micro projects
4. Conducted 2 rounds of monitoring of the restocking programme in Soroti District, Soroti Municipality, Bukedea, Ngora and Amuria

D. VOTE FUNCTION 1349 ADMINISTRATION AND SUPPORT SERVICES

1. Coordinated the budget process for FY 2016/17 leading to the preparation of the consolidated Vote 003 Budget Framework Paper (BFP), Ministerial Policy Statement (MPS) and detailed Budget Estimates.
2. Prepared Vote 003 Annual Performance Report for FY 2014/15 and Half Annual Performance Report (Quarter 1 &2) progress reports for FY 2015/16.
3. Prepared Vote 003 Final Accounts for FY 2014/15

4. Coordinated Vote 003 HRM matters (i.e made submissions to Ministry of Public Service and Commission for promotion for the posts of: Senior Economist; Senior Settlement Commandant; Senior Settlement Officer, organized regular sports activities, etc.)
5. Compiled responses to the Management Letter issued by the Office of the Auditor General on Vote 003 Accounts for FY 2014/15.
6. Provided Audit assurance on both financial and non-financial transactions of Vote 003
7. Prepared 2 two quarterly reports on Vote 003 financial performance
8. Developed and implemented Vote 003 Procurement and Disposal Plan for FY 2015/16
9. Upgraded Vote 003 Procurement Monitoring and Tracking Tool which provides the status and flags key lapses/backlogs in the process for remedial action
10. Coordinated the maintenance and provision of ICT services to OPM

Planned Priorities for FY 2016/17

The Office of the Prime Minister during the FY 2016/2017 expects to achieve the following outputs through its respective Vote Functions.

A) VOTE FUNCTION 1301: POLICY COORDINATION, MONITORING AND EVALUATION

A1 Executive Office (Prime Minister, 2nd Deputy Prime Minister and Government Chief Whip)

1. Strategic coordination meetings organized and facilitated. (Policy Coordination Committee-PCC, Policy Committee on Environment - PCE, Presidential Investors' Round Table – PIRT, Prime Minister's Private Sector Forum, and many other coordination platforms and meetings).
2. Government Business in Parliament coordinated, parliamentary proceedings monitored and the whipping capacity strengthened.
3. Political monitoring of implementation of government policies and programmes in the districts undertaken.
4. Implementation monitoring exercises in the districts by the Prime Minister, 2nd Deputy Prime Minister, Government Chief Whip and the Minister for General Duties Organised and Facilitated. International engagements of the Executive Office facilitated.
5. Public Relations and Communications of the Office of the Prime Minister effectively managed.
6. All activity reports on the coordination of the Presidential Advisory Committee on budget compiled and submitted(OPM)

A2 Information and National Guidance

1. Operationalization of the National Guidance Policy fast tracked
2. National Vision, National Interest, National Common Good propagated
3. Research on understanding of National Guidance issues conducted.
4. Communication Units in 7 MDAs strengthened
5. Public Education Programmes Coordinated
6. Local governments sensitized on Access to Information Act(ATIA) 2005
7. The Press and Journalists Act 1995 Reviewed
8. UBC Subvention made
9. 500 copies of the National Guidance Policy implementation guidelines produced
10. 1000 copies of the National Guidance Policy produced

11. Communication Coordination Unit established at the Office of the Prime Minister
12. Government Policies and programmes disseminated
13. Quarterly Newsletters produced and disseminated
14. Linkage between Central Government and 15 district information offices strengthened
15. Four (4) vehicles procured (2 Station Wagons for the Communication Unit and US/ING and 2 double cabin pick- ups for field operations)

A3 Monitoring and Evaluation

1. National Policy on Public Sector M&E implemented i.e.;
 - (i) National M&E Technical Working Group managed;
 - (ii) Dissemination and popularizing the M&E Policy
 - (iii) Staff capacity in M&E improved through training.
 - (iv) Rigorous evaluations designed for various Government policies/programs
 - (v) GEF Evaluation Web-portal developed and evaluations database repository updated
 - (vi) Retooling of M&E department to enhance evaluation capacity
 - (vii) Evaluation capacity of MDAs & Local Gov'ts strengthened
 - (viii) On spot checks for Government policies, programmes and projects conducted
2. Government Annual Performance Report (GAPR) for FY 2015/16 and Half Annual Performance Report (GHAPR) for FY 2016/17 produced, to provide Cabinet with strategic information for decision making;
3. Citizen's demand for accountability (Baraza) rolled out in 32 districts.
4. Prime Minister's M&E Management Information System rolled out
5. Improved quality of indicators and target for MDAs and Local Governments
6. Uganda Community of Practice (UCoP) on managing for development results activities coordinated

A4 Policy Implementation and Coordination

1. National Coordination Policy operationalized
2. Implementation of the National Development Plan II Coordinated
3. Progress report on the implementation of recommendations of the Fifth Presidential Investors' Tables (PIRT V) produced

4. GOU- SME etc) established and operationalized.
5. Joint Public Sector Management Review (JPSMR) for FY 2015/16 conducted.
6. The National Nutrition Policy Developed
7. The National Advocacy and Communication Strategy, for the Uganda Nutrition Action Plan (UNAP) operationalized
8. Nutrition Forum (2016) held
9. Public Sector Management -Sector BFP for FY 2017/18 developed.

B) VOTE FUNCTION 1302: DISASTER PREPAREDNESS, MANAGEMENT AND REFUGEES

B1 Disaster Preparedness and Management

1. 1000 acres of land acquired and developed for resettlement of IDPs and Ugandans expelled from neighboring countries
2. 3,000 MT of Relief food and 5,000 assorted Non Food Items procured distributed to disaster victims and IDPs
3. 900 Benet/Ndorobo landless households in Sebei resettled
4. 50 DMC, DDPC & Regional Training for data collectors undertaken
5. 700 plots of land demarcated and allocated to Ugandan expellees from neighbouring countries
6. A National and 20 district disaster preparedness contingency plans developed
7. 600 new settlements established for resettlement of people at risk of landslides
8. Peace Policy completed
9. Draft Disaster Bill developed
10. Contribution to the Uganda Red Cross Society (URCS) made
11. Namanve stores building, fencing and connection of utilities completed
12. Two (2) twelve tonne 6*6 cargo trucks and two (2) heavy duty land cruiser hard top wagon cars purchased

B2 Refugees Management

1. 20,000 refugees settled on land in refugee settlements
2. 4000 plots demarcated for new arrivals
3. 300 Refugee Households and 200 host community Households provided with 100,000 tree seedlings and 4000 assorted grafted seedlings

4. Staff accommodation in refugee settlements of Nakivale, Kyaka2 and Rwamwanja renovated
5. 20,000 new refugees granted refugee status
6. Contribution to International bodies (IOM) made
7. 4 Refugee Eligibility Committee sessions conducted

C) VOTE FUNCTION 1303: MANAGEMENT OF SPECIAL PROGRAMS

C₁ Northern Uganda

The key planned priorities under each of the three projects implemented in Northern Uganda include:

Post-war Recovery and Presidential Pledges

1. 18,600 cattle procured and distributed in the Subregions of West Nile, Lango, Teso and Acholi
2. 100,000 hand hoes procured and distributed in Northern Uganda
3. 350 ox-ploughs procured and distributed to youth and women groups and families of children with nodding disease
4. 700 oxen procured and distributed to youth and women groups and families of children with nodding disease
5. 10,000 iron sheets procured and distributed in Northern Uganda
6. Northern Uganda Youth Development Centre (NUYDC) supported to enhance vocational skills development
7. Construction of Lango Chiefs complex commenced
8. 24 Low cost houses constructed for vulnerable groups (former IDPs) in Northern Uganda
9. 20 Inter district and Intra district coordination meetings held at National and Regional level
10. Eight sector meetings held to review Local Government PRDP work plans

C₂ Karamoja Sub Region

The key planned priorities under each of the three projects implemented in Karamoja sub-region include:

Karamoja Intergrated Development Programme (KIDP)

1. Ten(10) Parish valley tanks constructed in Abim, Amudat and Kotido
2. 10,000 Iron Sheets procured and distributed to families in Karamoja
3. 2,000 Ox -ploughs procured and distributed to farmers in Karamoja
4. 1,400 Oxen procured and distributed to farmers Karamoja.
5. 15,000 Hand hoes procured and distributed to farmers in Karamoja

6. 100 Bulls and 100 Heifers for cattle breed improvement procured and distributed in collaboration with Nabwin
7. 1,500 Heifers procured and distributed
8. 30 Micro projects and NGOs/Agencies supported in Karamoja
9. 1,000 local breed goats procured for farmers in Karamoja
10. Support to Koblin Child Rehabilitation Centre provided
11. 25,000 Cattle branded in Karamoja
12. Irrigation water for 12 farmers in Karamoja provided
13. Nakapiripirit-Katakwi-Amuria-Napak-Abim borders surveyed
14. Prisons supported to produce food for schools in Karamoja and rehabilitation of the food store
15. Four (4) dormitories and eight kitchen blocks for Education infrastructure completed, that is dormitories (Kamion P/S in Kaabong District; Kiru P/S in Abim District; Alapaat P/S in Nakapiripirit District and Moroto High School in Moroto District) and (Kitchens: Lobalangit P/S and Kopoth P/S in Kaabong District; Alerek P/S in Abim District; Nakwakwa P/S in Kotido District; Lolachat P/S in Nakapiripirit District and Karita P/S in Amudat P/S)
16. Ten (10) Cattle crushes constructed in Abim and Amudat Districts
17. Twenty (20) coordination and monitoring meetings held (4 inter district, 8 KIDP TWG, 2 KPC, 2 Elders' and 4 Cross border)

Dry lands integrated development project

1. Agriculture and Livestock productivity supported. i.e;
 - (i) Two (2) improved multiplication centers established with 140 cows and 450 goats
 - (ii) Four (4) veterinary shops established.
 - (iii) Four central tree planting nurseries established to produce 800,000 seedlings in the rain season.
 - (iv) Six (6) farmer training and demonstration sites on good agricultural practices established.
 - (v) Eight (8) Motorcycles to work as mobile VET clinics procured and clinics operationalized.
 - (vi) Ten (10) valley tanks/dams and eight (8) irrigation systems constructed.
 - (vii) Eight (8) milk collection centers and nine (9) livestock slaughter sites established.
 - (viii) Eight (8) Motorcycles for Vet clinics procured.
 - (ix) Three (3) community grain ware houses constructed.
 - (x) 1 tractor for a producer Cooperatives procured to boost production at farm level.
 - (xi) Equipment and supplies for the twenty (20) Community Agricultural and Environmental Workers procured.

2. Rural and Market Infrastructure built. i.e;

- (i) 8 staff housing blocks (2 of 3 units and 6 of 4 units) in HCs, 2 nr 5 stances VIP pit latrines
- (ii) 8 blocks of classrooms and 8 dormitories in model primary schools constructed.
- (iii) Health facilities constructed (2 Out Patient Departments, 2 Theatre and 3 in-patient wards in HCs).
- (iv) Rehabilitation of HC facilities undertaken.
- (v) Routine maintenance and rehabilitation for 66Km community access roads undertaken.
- (vi) 20 local Artisans trained in onsite production saniplats and maintenance of latrines.

3. Access to Basic Social Services improved. i.e

- (i) 150 acres of school gardens opened up and planted to support school feeding program in 15 primary schools.
- (ii) Nine local Business Organizations/groups facilitated and trained in business management (Four (4) SACCOs, 1 Crafts Cooperative and 4 producer cooperatives and business groups).
- (iii) 50 more girls post primary scholarships identified and recruited
- (iv) Two (2) rounds of training for 250 locals conducted in general business and agribusiness skills
- (v) Restocking of libraries in 15 schools undertaken
- (vi) 200 Health workers at HCs initiated in Continuous Professional Development (CPD)
- (vii) 4 station wagon vehicles to be used as mobile clinics and ambulances procured
- (viii) 8 kitchen/stores with 8 pairs of energy saving cook stoves constructed in 8 schools
- (ix) 4 solar pumping systems for existing boreholes in schools installed.

C3 Luwero-Rwenzori

- 1. 15,000 Civilian veterans paid a one-off gratuity and AKASIIMO database maintained
- 2. 14,000 hand hoes procured and distributed
- 3. 80 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.
- 4. 8 crop nurseries established in Luwero Ruwenzori region
- 5. 4 Veteran coordination meetings held
- 6. 6 LRDP coordination meetings and workshops held in Kampala
- 7. 8 Technical and Political supervisory and monitoring visits of LRDP conducted
- 8. 2 Joint Sector Monitoring undertaken in Luwero Triangle area
- 9. 2 study visits / Benchmarking trips undertaken abroad

C4 Bunyoro

1. 100 Micro projects to enhance household incomes for youth, women & PWDs supported.
2. 05 Crop nursery operators in the sub-region supported.
3. 10,000 hand hoes procured and distributed.
4. Four (4) consultative meetings with the public and private stakeholders held.
5. 12 Political Monitoring and supervision mission undertaken.
6. Benchmarking visits conducted

C5 Teso

1. 8000 (28-gauge) ordinary corrugated iron sheets for the people of the Districts of Teso sub region procured
2. Micro projects in 6 districts and 2 Municipalities Supported
3. 15000 hand hoes procured and distributed to 5 districts
4. One Ambulance procured
5. PRDP Performance Monitoring conducted in Teso sub region
6. Two (2) Policy committee meetings and consultative meetings held

D) VOTE FUNCTION 1349 ADMINISTRATION AND SUPPORT SERVICES

1. Budget process for Vote 003 (Budget Framework Paper (BFP), Ministerial Policy Statement (MPS) and detailed Budget Estimates for FY 2017/18) coordinated
2. Four (4) quarterly progress and budget performance reports produced.
3. Four (4) Quarterly Quality Assurance Exercises conducted.
4. One Internal Policy Research and Analysis to generate evidence for implementable Policy options for the OPM undertaken.
5. Vote 003 Final Accounts for FY 2015/16 produced
6. Internal Audit assurance on Vote 003 financial and non-financial activities conducted
7. OPM Risk Management plan operationalized and implemented
8. OPM HRM matters coordinated
9. Resource Centre and ICT matters coordinated
10. Responses to Audit queries compiled
11. Short term consultancies on policy development undertaken.
12. Report on Review of Final Accounts produced.
13. Report on Accountability and advances review produced.

Unfunded Priorities and funding Gap

The Office has a number of unfunded priorities totalling to UGX 57.75 Billion for which funding has not been provided for in the Financial Year 2016-17 (The details of these priorities is provided below).

S/N	Description	Budget (Ugx Bn)
01	Top up on the existing budgetary allocation to enable the Executive Office provide effective and efficient coordination of the overall Government	5.25
02	Startup costs for establishment and operationalization of the Prime Minister's Delivery Unit (only UGX2bn was provided for FY 2016/17)	3.00
03	Full scale Implementation of Teso Dev't Plan (TDP)	10
04	Full scale Implementation of the Bunyoro Integrated Affirmative Dev't Plan (BIADP)	10
05	Emergency relief food & NFIs	5
06	Funding for the Settlement Transformation Project (STP) in fulfilment of International Obligations	10
07	Kick starting the implementation of the Coordination Policy, supporting coordination of the NDP II, Supporting different coordination platforms of PIRT, Minerals Sub-sector, United Nations Country Team, JBSF, Prime Minister's Forums on SMEs and NGOs and implementation of the Nutrition Action Plan	6
08	Implementation of the M&E Policy and rolling out the Baraza initiative to all District Local Governments	5
09	Top up on the current subvention to UVAB to bridge the gap left when donors withdrew their funding. The UVAB Act places this institution under OPM	1
10	Presidential Advisory Committee on the Budget (PACOB) activities	0.5
11	Dissemination and operationalization of National Guidance Policy	1
12	Top up on the existing budgetary allocation for the support functions (HR, Procurement, IT, Financial Management, Internal Audit, Stores and Administration) to provide effective and efficient services to OPM	1
	Total This figure is likely to increase if or when the proposal in the NDP2 and HE the President's directive to establish Government affirmative action programs for Busoga, West Nile, Island Communities and Ankole-Kigezi districts (Ntungamo, Kabale and Kisoro) affected by the Rwanda war respectively are implemented (details are being worked out).	57.75

These unfunded priorities have been communicated to MoFPED for consideration given the resource constraints. The implication of this is that Office of the Prime Minister may not be able to implement these important priorities.

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VI: Vote Overview

(i) Vote Mission Statement

“To instil and maintain efficient and effective systems in Government that enable Uganda to rapidly develop”

The Vision is: “A Public Sector which is Responsive and Accountable in Steering Uganda Towards Rapid Economic Growth and Development” .

The Mandate is: “To lead Government Business in Parliament; be responsible for the coordination and implementation of Government policies across MDAs including policy and management issues on disaster and refugees, special programs on pacification and development of Northern Uganda, Luwero, Karamoja,, Bunyoro, Teso, Information and National Guidance”

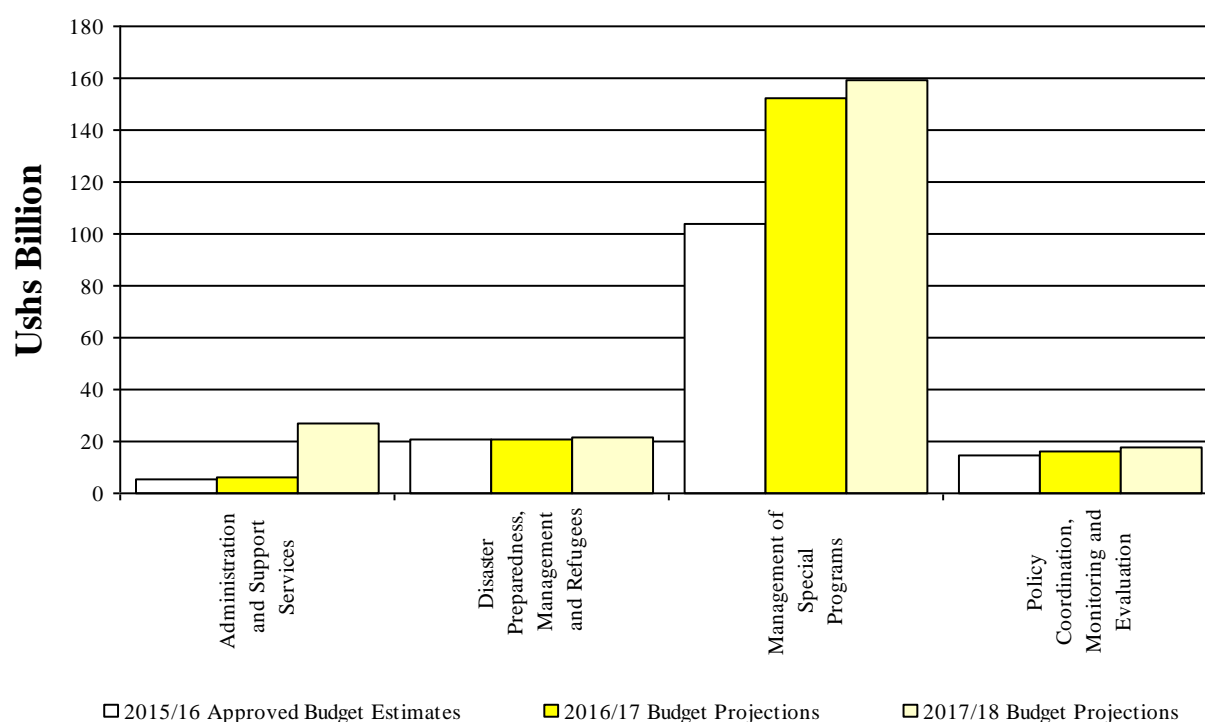
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

		2014/15	2015/16		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent	Wage	1.930	2.496	1.250	2.283	2.283	2.397
	Non Wage	26.683	48.886	29.761	61.149	61.149	67.264
Development	GoU	75.752	71.972	47.974	70.640	72.661	83.560
	Ext. Fin	0.000	20.458	4.551	60.806	88.515	105.644
GoU Total		104.364	123.354	78.986	134.072	136.093	153.221
Total GoU + Ext Fin (MTEF)		104.364	143.812	83.537	194.879	224.608	258.865
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes	5.000	3.678	2.678	2.021	N/A	N/A
Total Budget		109.364	147.490	86.215	196.899	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 003 Office of the Prime Minister

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2015/16 Performance

PRELIMINARY ACHIEVEMENTS FOR THE FINANCIAL YEAR 2015/16

The Office of the Prime Minister during the Financial Year 2015/16 has an approved a budget of 147.49 Billion shillings. The Office, registered a number of achievements in accordance with the planned outputs for the Quarter one of the Financial Year within the available resource envelope. The Key achievements are highlighted as follows;

A) Policy Coordination Monitoring and Evaluation

A1 Parliamentary Business and Strategic Coordination under the Executive Office (Prime Minister, Second Deputy Prime Minister and Government Chief Whip)

1. Organized and facilitated strategic coordination meetings (Policy Coordination Committee-PCC, Policy Committee on Environment - PCE, Presidential Investors' Round Table – PIRT, Prime Minister's Private Sector Forum, and many other coordination platforms and meetings).

2. Provided strategic leadership for Government Business in Parliament through coordinating the programming of the legislative agenda and attendance of Cabinet Ministers to their parliamentary responsibilities of responding to questions, and presenting Government Bills and Ministerial Statements in Parliament. This was instrumental in the passage by Parliament of Seventeen (17) Bills, conclusion of two (3) Committee Reports, passage of thirteen (16) Motions, made five (5) Ministerial Statements , ten (10) questions for oral responded to.

3. Undertook political monitoring of implementation of government policies and programmes in the districts.

4. Facilitated international engagements of the Executive Office.

5. Chaired 9 cabinet committee meetings including that of Rehabilitation of the Uganda Martyrs Namugongo Shrines, the Church of Uganda Museum at Nakiyanja- Namugongo

6. Coordinated and facilitated the Presidential Advisory Committee on Budget meetings and compiled the final report to H.E the President.

7. Handled land resettlement disputes in Sebei and kyagwali

A2 Information and National Guidance

1. Implemented the Government Communication Strategy through;

(i) Coordinating one hundred (100) Public Education Programmes on Radio and TVs

(ii) Holding seven (7) consultative meetings with editors, reporters and media owners in Kampala to improve Government-Media relations.

(iii) Holding nine (9) weekly publicity coordination meetings to harmonize press releases and press conferences.

(iv) Producing three (3) monthly magazines for Ministry of Information and National Guidance.

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- (v) Gathering data requirements from the field and final Newsletter to be published in Q2
 - (vi) Holding five (5) sensitization sessions on social media support with Nita (U).
 - (vii) Supporting three (3) MDAs (Energy & Gas, East African Communication Strategy and Ministry of Trade, Industry and Cooperatives) in developing respective communication strategies.
 - (viii) Coordinating the production and dissemination of fifteen (15) audio-visual messages.
2. Fast tracked implementation of the Access to Information Act by holding seven (7) consultative meetings with editors, reporters and media owners in Kampala to improve Government-Media relations.
 3. Undertook eleven (11) Supervision field trips to strengthen the link between Central Government and the District Information Officers.
 4. Collected data on the National Common Good Concept in the districts of Tororo, Busia, Butambala, Lwengo, Kabarole, Kasese, Gulu, Lira, Kabarole, Kasese, Bundibugyo and Ntoroko districts to inform the process of developing the draft National Coordination Policy
 5. Coordinated the propagation of National Values, National Objectives, National Interest and National Common Good through;
 - (i) Conducting sensitization meetings in Rukungiri district targeting local leaders on National Values, National vision, National Interest and National Common Good
 - (ii) Conducting field study on comprehension of National Symbols in Primary Teachers Training Colleges in the central region.
 - (iii) Conducting TOT on National Values, National Common Good in Primary Teachers Colleges in West Nile Sub-region.
 - (iv) Conducting field study on comprehension of National Symbols in Primary Teachers Training Colleges in the central region
 - (v) Conducting research on public understanding of the Government programmes and policies in the selected districts in the central region (Mpigi, Kalungu and Lwengo).
 6. Procured three double cabin pickups and one station wagon for the Directorate

A3 Monitoring and Evaluation

1. Implemented the National Policy on Public Sector M&E through:
 - (i) Holding two National M&E Technical Working Group and three Sub Committee on evaluations meetings
 - (ii) Conducting 4 on spot checks on physical monitoring, verification and validation of externally funded Government projects and key educational institutions in Mbarara, Isingiro, Ntugamo, and Kabale
 - (iii) Conducting data scooping exercise to inform the design for the evaluation of Competitiveness and Investment Climate Strategy (CICS) and embarked on procurement process for the evaluation of CICS and Youth Livelihood Programme Evaluations
 - (iv) Building capacity of MDAs & Local Governments in M&E (a) training in Impact Evaluation to sectors and academia; and (b) Trained District Planners from Western Uganda in indicator profiling.

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- (v) Reviewing the ToRs for the Evaluation of the Hard-to-Reach Top up allowance Scheme
- (vi) Initiating the process of creating the M&E cadre across the Public Service.
- 2. Conducted a retreat of Cabinet, Ministers of State, Permanent secretaries and Local Government representatives to discuss GAPER for FY 2014/15
- 3. Rolled out Barazas in 32 districts ie Amolator, Apach, Bududa, Bulambuli, Bugiri, Bukomansimbi, Bundibugyo, Butaleja, Buvuma, Gulu, Hoima, Kaliro, Kanungu, Kapchorwa, Kibale, Kiboga, Kibuku, Kitgum, Kwen, Kyegegwa, Luwero, Lwengo, Manafa, Maracha, Mbarara, Mitooma, Mukono, Namayingo, Ntoroko, Rakai, Sembabule and Zombo.
- 4. Finalized piloting the Prime Ministers M&E Management Information System in 3 Ministries: OPM, Ministry of Energy, and Ministry of Health.
- 5. Coordinated the Uganda Committee of Practice (UCoP) activities: (i) supported 1 event sharing workshop; (ii) Held two coordination meetings; and conducted a workshop to review the implementation progress of the UCoP activities
- 6. Conducted the following cross sectoral Evaluations using the Government Evaluation Facility (GEF);
 - (i) Prepared draft Terms of Reference for development of GEF Web-portal;
 - (ii) Held impact Evaluation trining this included for 43 practitioners on impact evaluation from 5 Sectors and civil society academia

A4 Policy Implementation and Coordination

- 1. Facilitated the approval process of the National Coordination Policy which was approved by Cabinet on 25th September, 2015
- 2. Facilitated the launch of the Sustainable Development Goals in Uganda which have been aligned to the National Development Plan II and the United Nations Development Assistance Framework for Uganda.
- 3. Generated a draft report, indicating the progress made in implementing recommendations of PIRT and Minerals Value Addition Sub-Sector.
- 4. Produced a report on the implementation of GAPER recommendations of FY 2013/14 which was included in the GAPER report for FY 2014/15
- 5. Constituted and operationalized the PIRT technical working groups which deliberate on the modalities of implementing the PIRT phase IV recommendations.
- 6. Finalized and submitted the PSM Sector Budget Framework Paper for FY 2016/2017 to the Ministry of Finance planning and Economic Development.
- 7. Finalized the concept note for the development of the PSM-Sector development Plan and initiated the resource mobilization strategy
- 8. Drafted a framework for coordinating the implementation of the NDP II that will be operationalized through a series of Sector Engagement workshops that are to discuss the level of alignment of sector plans to the NDP II.
- 9. Finalized the regional/stakeholder consultations for the development of the National Nutrition Policy.
- 10. Held discussions on the final report on implementation of the recommendations from the Presidential retreat on the Minerals Sector in Statehouse in August 2015 and subsequently a new phase of implementation

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launched with new undertakings

B) VOTE FUNCTION 1302: DISASTER PREPAREDNESS, MANAGEMENT AND REFUGEES

B1 Disaster Preparedness and Management

1. Procured and Distributed 1400 bags of 100kg@ of maize grains; 5200 bags of 100kgs@ of maize flour and 3300 bags of 100kg@ of beans to famine victims in Karamoja and other parts of the country.
2. Carried out Risk, Hazard, vulnerability and disaster assessment and mapping in 53 districts namely Ntungamo, Kiruhura, Mbarara, Ibanda, Isingiro, Bushenyi, Kabarole Katakwi, Kaberamaido, Amuria, Soroti, Ngora, Budaka, Bududa, Manafwa, Bulambuli, Sironko, Bukwo, Kween, Kapchorwa, Butaleja, Serere, Amuria, Katakwi, Ngora, Kumi, Moroto, Abim, Napak, Nakapiripirit, Amudat, Kotido, Kaabong, Ntoroko, Bundibugyo, Kaberamaido, Otuke, Dokolo, Lira, Apac, Amuru, Lamwo and Moyo
3. Carried out El-Nino rapid assessment for 25 districts in Teso, Karamoja, Elgon, Rwenzori and West Nile sub regions.
4. Produced a Draft Peace Policy after wide stakeholder consultations which is now ready for internal discussion within OPM.
5. Held Sensitization meetings/training for 600 UPDF officers on DRR and preparedness for El Nino, 13 District Local Governments (Butaleja, Bududa, Bulambuli, Manafwa, Bukedea, Serere, Ngora, Kumi, Mukono, Kabale, Mbarara, Butaleja and Manafwa) level on the EL-Nino floods and 25 DRR platform members on Geo-Netcast system operations
6. Improved early warning mechanism through; dissemination of NECOC Early Warning messages on FM's radios, TVs, Print media and SMS, repairing the NECOC equipment for flood early warning system in Butaleja, regional trainings on Early Warning Systems and Climate Risk Management and rolling out Disaster Monitoring Systems in Kasese, Ntoroko, Bushenyi, Moroto, Amudat and Napak.
7. Constructed 64 permanent houses (o/w 60 by GoU and 4 by Habitat), 30 pit latrines with two bathrooms and 60 water harvesting tanks in Kiryandongo settlement.
8. Facilitated Sango bay with additional services such as shelter, Sanitation facilities, health and water because of the suspension of relocation of the people due to the General Elections
9. Completed the Opening of 5 km key road connecting plot 94 to plot 10, Draft Physical plans for plots 93, 94 and 10, and draft architectural models and BOQ's in Bulambuli. Conducted Sensitization in Elgon region for this resettlement programme.

B2 Refugees Management

1. Received and resettled 40,267 new refugees
2. Demarcated and allocated 6037 Plots to new arrivals
3. Finalized the Draft Policy ready for Cabinet
4. Conducted 2 livelihood missions to Rwamwanja and Kyaka2 and Nakivale refugee settlements
5. Profiled 5010 asylum applicants
6. Held 4 Eligibility sessions conducted and 4349 of the applicants granted asylum

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7. Issued 23,526 IDs and 330 CTDs to refugees
8. Conducted 836 counseling sessions and 15 Home visits
9. Held One session in Nakivale in November 2015
10. Conducted two (2) missions in West Nile and South Western Uganda

C) VOTE FUNCTION 1303: MANAGEMENT OF SPECIAL PROGRAMS

C1 Northern Uganda

The key achievements realized under each of the projects implemented in Northern Uganda include:

Post-war Recovery and Presidential Pledges

1. Procured and delivered 9,710 cattle (heifers and bulls) to various beneficiary LGs in the four sub-regions of Northern Uganda.
2. Procured 1,400 goats which were distributed to women and youth in support of micro projects
3. Completed 92% of the civil works for the Butaleja produce store.
4. Procured 600 bicycles for selected youth and religious leaders which are delivered in OPM stores awaiting distribution.
5. Transferred UGX. 0.8bn to Northern Uganda Youth Development Centre (NUYDC) to support skills development in Northern Uganda
6. Completed solar installation works in 53 Acholi Chiefs houses
7. Procured and distributed 160 motorcycles to selected youth and religious leaders
8. Held 12 coordination meetings (2 PRDP TWG, 6 sub-regional planning to prepare annual work plans for the PRDP grant and 4 monthly PRDP implementation at Gulu regional office)

Karamoja sub region

The achievements registered by the projects implemented in Karamoja sub-region include:

Karamoja Intergrated Development Programme (KIDP)

1. Procured and distributed 2,025 Heifers to beneficiaries in all the seven (7) districts of Karamoja.
2. Disbursed UGX 2.2bn to MWE to kick start the construction of the parish valley tanks
3. Disbursed UGX 0.615bn to Namalu Prisons to support the School Feeding Program in Karamoja
4. Completed two (2) dormitory blocks at Lobalanget, and Kacheri primary schools in Kaabong and Kotido Districts respectively and civil works for four (4) staff houses at completion stage
5. Completed construction of twenty (20) housing Units for the Grinding Mills.
6. Procured and distributed fast maturing seeds for farmers in Karamoja and 1,000 bags of cassava cuttings.

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7. Procured 30 Local Zebu heifers and 14 bulls for cattle breed improvement in Karamoja sub region for Nabwin-ZARDI
8. Branded 2,050 heifers electronically to ease identification and security of animals
9. Held 9 coordination meetings (2 regional, 6 KIDP TWG and 1 cross border) and conducted 2 monitoring trips in the seven districts of Karamoja.

Project 1317 Drylands Integrated Development Project (Donor Funded)

1. Supported Agriculture and Livestock productivity. i.e,
 - (i) Trained 101 livestock farmers in Artificial Insemination (AI) in 4 sub-counties
 - (ii) Procured and distributed 2,235.75kgs of assorted seedlings
 - (iii) Established four (4) sub-county level crop farmer demonstration and agro Forestry sites
 - (iv) Conducted one (1) round of refresher trainings for 20 Community Agriculture and Environment Workers in the project area, crop yield estimates survey covering all the 510 agricultural farmers within the project area, and hands on training trainings on nursery beds establishment , planting , pricking, potting and seedlings management in Lorengedwat and Loroo sub-counties.
 - (v) Facilitated on farm demonstrations for livestock farmers and community livestock workers on Artificial Insemination (AI) services, treatment and vaccinations by the communities
2. Built Rural and Market Infrastructure. i.e;
 - (i) Opened 10.2Km of Nangolemor-Achorichor road in Nakapiripirit district
 - (ii) Maintained 33.1Km of community access roads like Lomuno to lokiteded-Napak District headquarters
 - (iii) Repaired five (5) bore holes (o/w 4 for Lorengedwat sub-county and 1 in Loroo sub-county)
 - (iv) Developed BOQs and technical specifications for de-silting, drilling, well development and test pumping.
3. Improved Access to Basic Social Services. i.e;
 - (i) Procured two (2) cold chain Refrigerators and Total Gas cylinders to functionalize cold chain systems for Lorengedwat and Loroo HCs
 - (ii) Trained forty (40) Health Workers in Help-Baby –Breath lifesaving skills and twenty one (21) local mansions in slab making
 - (iii) In conjunction with the communities, constructed 83 household level pit latrines in 4 sub-counties.
 - (iv) Facilitated the formation and registration of four (4) SACCOs (Lotome, Lorengedwat, Nadunget and Loroo SACCOs). Three (3) SACCOs were facilitated with startup seed capital of Ushs.6m initially.
 - (v) Recruited thirteen (13) Public Health Workers for Lorengedwat and Nadunget sub-counties

Vote: 003 Office of the Prime Minister

- (vi) Procured and distributed Laboratory reagents and equipment to Lorengedwat, Loroo and Lotiri HCs.

C3 NUSAF 2

1. Trained 81 district staff from 27 districts of the Greater North in Labour Intensive Public Works (LIPW) planning, implementation, monitoring and evaluation. The staff included District Engineers (27), NDOs (27) and District Environment Officers (27).
2. Held a joint Government of Uganda and World Bank support mission to ensure smooth closure of NUSAF2 project
3. Provided technical support to all the 55 districts in generating the district implementation completion reports and closing subprojects accounts.

C4 Luwero-Rwenzori

1. Paid 5,811 Civilian Veterans a one off gratuity “Akasiimo”
2. Disbursed UGX 0.43bn to Support 34 Micro projects to enhance household incomes for youths, women, & farmer groups and PWDs
3. Disbursed UGX. 0.051bn to Office of the President for renovation of monuments within the Luwero Triangle
4. Conducted customized training in financial literacy for 32 members of crop nursery beneficiaries and Needs Assessment and training for SACCOs, Hydraform and Bee keeping beneficiaries.
5. Conducted three LRDP coordination and monitoring meetings
6. Provided MOFPED with IPFs for LRDP grants which guided the disbursement of funds worth UGX 6.2bn to sixteen (16) LRDP districts to support community driven enterprises to enhance household incomes
7. Appraised and recommended for funding two (2) proposals for setting up crop nurseries from Buhweju. Four (4) more requests for setting up crop nurseries in Bundibugyo (1), Buhweju (1) and Luwero (2) have been received and awaits field appraisal
8. In collaboration with MWT, developed draft architectural designs for the office block which were submitted to Luwero Town Council for assessment
9. Facilitated the Hon. MSLT and ACP-Luwero Triangle to travel to South Africa to get an understanding of the Hydra form business model

C5 Bunyoro Affairs

1. Supported 107 Micro projects for youths, women, and farmer groups and PWDs in the LRDP region.
2. Supported six (6) Crop nurseries
3. Conducted two coordination and monitoring meetings

C6 Teso Affairs

1. Procured and distributed 591 ox-ploughs to various groups

Vote: 003 Office of the Prime Minister

2. Transferred UGX. 0.05bn to Kumi District Local Government to complete the remaining civil works at Omatenga Antinental Unit
3. Transferred UGX. 0.186bn to 6 Districts - and 1 municipality for the micro projects
4. Conducted 2 rounds of monitoring of the restocking programme in Soroti District, Soroti Municipality, Bukedea, Ngora and Amuria

D. VOTE FUNCTION 1349 ADMINISTRATION AND SUPPORT SERVICES

1. Coordinated the budget process for FY 2016/17 leading to the preparation of the consolidated Vote 003 Budget Framework Paper (BFP), Ministerial Policy Statement (MPS) and detailed Budget Estimates.
2. Prepared Vote 003 Annual Performance Report for FY 2014/15 and Half Annual Performance Report (Quarter 1 & 2) progress reports for FY 2015/16.
3. Prepared Vote 003 Final Accounts for FY 2014/15
4. Coordinated Vote 003 HRM matters (i.e made submissions to Ministry of Public Service and Commission for promotion for the posts of: Senior Economist; Senior Settlement Commandant; Senior Settlement Officer, organized regular sports activities, etc.)
5. Compiled responses to the Management Letter issued by the Office of the Auditor General on Vote 003 Accounts for FY 2014/15.
6. Provided Audit assurance on both financial and non-financial transactions of Vote 003
7. Prepared 2 two quarterly reports on Vote 003 financial performance
8. Developed and implemented Vote 003 Procurement and Disposal Plan for FY 2015/16
9. Upgraded Vote 003 Procurement Monitoring and Tracking Tool which provides the status and flags key lapses/backlogs in the process for remedial action
10. Coordinated the maintenance and provision of ICT services to OPM

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

A) VOTE FUNCTION 1301: POLICY COORDINATION, MONITORING AND EVALUATION

A1 Parliamentary Business and Strategic Coordination under the Executive Office (Prime Minister, Second Deputy Prime Minister and Government Chief Whip)
Executive Office (Prime Minister, 2nd Deputy Prime Minister and Government Chief Whip)

1. Strategic coordination meetings organized and facilitated. (Policy Coordination Committee-PCC, Policy Committee on Environment - PCE, Presidential Investors' Round Table – PIRT, Prime Minister's Private Sector Forum, and many other coordination platforms and meetings).
2. Government Business in Parliament coordinated, parliamentary proceedings monitored and the whipping capacity strengthened.
3. Political monitoring of implementation of government policies and programmes in the districts undertaken.

Vote: 003 Office of the Prime Minister

4. Implementation monitoring exercises in the districts by the Prime Minister, 2nd Deputy Prime Minister, Government Chief Whip and the Minister for General Duties Organised and Facilitated. International engagements of the Executive Office facilitated.

5. Public Relations and Communications of the Office of the Prime Minister effectively managed.

6. All activity reports on the coordination of the Presidential Advisory Committee on budget compiled and submitted(OPM)

A2 Information and National Guidance

1. Operationalization of the National Guidance Policy fast tracked

2. National Vision, National Interest, National Common Good propagated

3. Research on understanding of National Guidance issues conducted.

4. Communication Units in 7 MDAs strengthened

5. Public Education Programmes Coordinated

6. Local governments sensitized on Access to Information Act(ATIA) 2005

7. The Press and Journalists Act 1995 Reviewed

8. UBC Subvention made

9. 500 copies of the National Guidance Policy implementation guidelines produced

10. 1000 copies of the National Guidance Policy produced

11. Communication Coordination Unit established at the Office of the Prime Minister

12. Government Policies and programmes disseminated

13. Quarterly Newsletters produced and disseminated

14. Linkage between Central Government and 15 district information offices strengthened

15. Four (4) vehicles procured (2 Station Wagons for the Communication Unit and US/ING and 2 double cabin pick- ups for field operations)

A3 Monitoring and Evaluation

1. National Policy on Public Sector M&E implemented;

(i) National M&E Technical Working Group managed;

(ii) Dissemination and popularizing the M&E Policy

(iii) Staff capacity in M&E improved through training.

(iv) Rigorous evaluations designed for various Government policies/programs

(v) GEF Evaluation Web-portal developed and evaluation database repository updated

Vote: 003 Office of the Prime Minister

- (vi) Retooling of M&E department to enhance evaluation capacity
- (vii) Evaluation capacity of MDAs & Local Gov'ts strengthened
- (viii) On spot checks for Government policies, programmes and projects conducted
- 2. Government Annual Performance Report (GAPR) for FY 2015/16 and Half Annual Performance Report (GHAPR) for FY 2016/17 produced, to provide Cabinet with strategic information for decision making;
- 3. Citizen's demand for accountability (Baraza) rolled out in 32 districts.
- 4. Prime Minister's M&E Management Information System rolled out
- 5. Improved quality of indicators and target for MDAs and Local Governments
- 6. Uganda Community of Practice (UCoP) on managing for development results activities coordinated

A4 Policy Implementation and Coordination

- 1. National Coordination Policy operationalized
- 2. Implementation of the National Development Plan II Coordinated
- 3. Progress report on the implementation of recommendations of the Fifth Presidential Investors' Tables (PIRT V) produced
- 4. GOU-SME etc) established and operationalized.
- 5. Joint Public Sector Management Review (JPSMR) for FY 2015/16 conducted.
- 6. The National Nutrition Policy Developed
- 7. The National Advocacy and Communication Strategy, for the Uganda Nutrition Action Plan (UNAP) operationalized
- 8. Nutrition Forum (2016) held
- 9. Public Sector Management -Sector BFP for FY 2017/18 developed.

B) VOTE FUNCTION 1302: DISASTER PREPAREDNESS, MANAGEMENT AND REFUGEES

B1 Disaster Preparedness and Management

- 1. 1000 acres of land acquired and developed for resettlement of IDPs and Ugandans expelled from neighboring countries
- 2. 3,000 MT of Relief food and 5,000 assorted Non Food Items procured and distributed to disaster victims and IDPs
- 3. 900 Benet/Ndorobo landless households in Sebei resettled
- 4. 50 DMC, DDPC & Regional Training for data collectors undertaken
- 5. 700 plots of land demarcated and allocated to Ugandan expellees from neighbouring countries

Vote: 003 Office of the Prime Minister

6. A National and 20 district disaster preparedness contingency plans developed
7. 600 new settlements established for resettlement of people at risk of landslides
8. Peace Policy completed
9. Draft Disaster Bill developed
10. Contribution to the Uganda Red Cross Society (URCS) made
11. Namanve stores building, fencing and connection of utilities completed
12. Two (2) twelve tonne 6*6 cargo trucks and two (2) heavy duty land cruiser hard top wagon cars purchased

B2 Refugees Management

1. 20,000 refugees settled on land in refugee settlements
2. 4000 plots demarcated for new arrivals
3. 300 Refugee Households and 200 host community Households provided with 100,000 tree seedlings and 4000 assorted grafted seedlings
4. Staff accommodation in refugee settlements of Nakivale, Kyaka2 and Rwamwanja renovated
5. 20,000 new refugees granted refugee status
6. Contribution to International bodies (IOM) made
7. 4 Refugee Eligibility Committee sessions conducted

C) VOTE FUNCTION 1303: MANAGEMENT OF SPECIAL PROGRAMS

C1 Northern Uganda

The key planned priorities under each of the three projects implemented in Northern Uganda include:

Post-war Recovery and Presidential Pledges

1. 18,600 cattle procured and distributed in the Subregions of West Nile, Lango, Teso and Acholi
2. 100,000 hand hoes procured and distributed in Northern Uganda
3. 350 ox-ploughs procured and distributed to youth and women groups and families of children with nodding disease
4. 700 oxen procured and distributed to youth and women groups and families of children with nodding disease
5. 10,000 iron sheets procured and distributed in Northern Uganda
6. Northern Uganda Youth Development Centre (NUYDC) supported to enhance vocational skills development

Vote: 003 Office of the Prime Minister

7. Construction of Lango Chiefs complex commenced
8. 24 Low cost houses constructed for vulnerable groups (former IDPs) in Northern Uganda
9. 20 Inter district and Intra district coordination meetings held at National and Regional level
10. Eight sector meetings held to review Local Government PRDP work plans

C2 Karamoja Sub Region

The key planned priorities under each of the three projects implemented in Karamoja sub-region include:

Karamoja Intergrated Development Programme (KIDP)

1. Ten(10) Parish valley tanks constructed in Abim, Amudat and Kotido
2. 10,000 Iron Sheets procured and distributed to families in Karamoja
3. 2,000 Ox -ploughs procured and distributed to farmers in Karamoja
4. 1,400 Oxen procured and distributed to farmers Karamoja.
5. 15,000 Hand hoes procured and distributed to farmers in Karamoja
6. 100 Bulls and 100 Heifers for cattle breed improvement procured and distributed in collaboration with Nabwin
7. 1,500 Heifers procured and distributed
8. 30 Micro projects and NGOs/Agencies supported in Karamoja
9. 1,000 local breed goats procured for farmers in Karamoja
10. Support to Koblin Child Rehabilitation Centre provided
11. 25,000 Cattle branded in Karamoja
12. Irrigation water for 12 farmers in Karamoja provided
13. Nakapiripirit-Katakwi-Amuria-Napak-Abim borders surveyed
14. Prisons supported to produce food for schools in Karamoja and rehabilitation of the food store
15. Four (4) dormitories and eight kitchen blocks for Education infrastructure completed, that is dormitories (Kamion P/S in Kaabong District; Kiru P/S in Abim District; Alapaat P/S in Nakapiripirit District and Moroto High School in Moroto District) and (Kitchens:Lobalagit P/S and Kopoth P/S in Kaabong District; Alerek P/S in Abim District; Nakwakwa P/S in Kotido District; Lolachat P/S in Nakapiripirit District and Karita P/S in Amudat P/S)
16. Ten (10) Cattle crushes constructed in Abim and Amudat Districts
17. Twenty (20) coordination and monitoring meetings held (4 inter district, 8 KIDP TWG, 2 KPC, 2 Elders' and 4 Cross border)

Dry lands integrated development project

Vote: 003 Office of the Prime Minister

1. Agriculture and Livestock productivity supported. i.e;

- (i) Two (2) improved multiplication centers established with 140 cows and 450 goats
- (ii) Four (4) veterinary shops established.
- (iii) Four central tree planting nurseries established to produce 800,000 seedlings in the rain season.
- (iv) Six (6) farmer training and demonstration sites on good agricultural practices established.
- (v) Eight (8) Motorcycles to work as mobile VET clinics procured and clinics operationalized.
- (vi) Ten (10) valley tanks/dams and eight (8) irrigation systems constructed.
- (vii) Eight (8) milk collection centers and nine (9) livestock slaughter sites established.
- (viii) Eight (8) Motorcycles for Vet clinics procured.
- (ix) Three (3) community grain ware houses constructed.
- (x) one tractor for a producer Cooperatives procured to boost production at farm level.
- (xi) Equipment and supplies for the twenty (20) Community Agricultural and Environmental Workers procured.

2. Rural and Market Infrastructure built. i.e;

- (i) 8 staff housing blocks (2 of 3 units and 6 of 4 units) in HCs, 2 nr 5 stances VIP pit latrines
- (ii) 8 blocks of classrooms and 8 dormitories in model primary schools constructed.
- (iii) Health facilities constructed (2 Out Patient Departments, 2 Theatre and 3 in-patient wards in HCs).
- (iv) Rehabilitation of HC facilities undertaken.
- (v) Routine maintenance and rehabilitation for 66Km community access roads undertaken.
- (vi) 20 local Artisans trained in onsite production saniplats and maintenance of latrines.

3. Access to Basic Social Services improved. i.e

- (i) 150 acres of school gardens opened up and planted to support school feeding program in 15 primary schools.
- (ii) Nine local Business Organizations/groups facilitated and trained in business management (Four (4) SACCOs, 1 Crafts Cooperative and 4 producer cooperatives and business groups).
- (iii) 50 more girls post primary scholarships identified and recruited
- (iv) Two (2) rounds of training for 250 locals conducted in general business and agribusiness skills
- (v) Restocking of libraries in 15 schools undertaken
- (vi) 200 Health workers at HCs initiated in Continuous Professional Development (CPD)
- (vii) 4 station wagon vehicles to be used as mobile clinics and ambulances procured

Vote: 003 Office of the Prime Minister

(viii) 8 kitchen/stores with 8 pairs of energy saving cook stoves constructed in 8 schools

(ix) 4 solar pumping systems for existing boreholes in schools installed.

C3 Luwero-Rwenzori

1. 15,000 Civilian veterans paid a one-off gratuity and AKASIIMO database maintained
2. 14,000 hand hoes procured and distributed
3. 80 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.
4. 8 crop nurseries established in Luwero Ruwenzori region
5. 4 Veteran coordination meetings held
6. 6 LRDP coordination meetings and workshops held in Kampala
7. 8 Technical and Political supervisory and monitoring visits of LRDP conducted
8. 2 Joint Sector Monitoring undertaken in Luwero Triangle area
9. 2 study visits / Benchmarking trips undertaken abroad

C4 Bunyoro

1. 100 Micro projects to enhance household incomes for youth, women & PWDs supported.
2. 05 Crop nursery operators in the sub-region supported.
3. 10,000 hand hoes procured and distributed.
4. Four (4) consultative meetings with the public and private stakeholders held.
5. 12 Political Monitoring and supervision mission undertaken.
6. Benchmarking visits conducted

C5 Teso

1. 8000 (28-gauge) ordinary corrugated iron sheets for the people of the Districts of Teso sub region procured
2. Micro projects in 6 districts and 2 Municipalities Supported
3. 15000 hand hoes procured and distributed to 5 districts
4. One Ambulance procured
5. PRDP Performance Monitoring conducted in Teso sub region
6. Two (2) Policy committee meetings and consultative meetings held

Vote: 003 Office of the Prime Minister

D) VOTE FUNCTION 1349 ADMINISTRATION AND SUPPORT SERVICES

1. Budget process for Vote 003(Budget Framework Paper (BFP), Ministerial Policy Statement (MPS) and detailed Budget Estimates for FY 2017/18) coordinated
2. Four (4) quarterly progress and budget performance reports produced.
3. Four (4) Quarterly Quality Assurance Exercises conducted.
4. One Internal Policy Research and Analysis to generate evidence for implementable Policy options for the OPM undertaken.
5. Vote 003 Final Accounts for FY 2015/16 produced
6. Internal Audit assurance on Vote 003 financial and non-financial activities conducted
7. OPM Risk Management plan operationalized and implemented
8. OPM HRM matters coordinated
9. Resource Centre and ICT matters coordinated
10. Responses to Audit queries compiled
11. Short term consultancies on policy development undertaken.
12. Report on Review of Final Accounts produced.
13. Report on Accountability and advances review produced.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation	
Vote Function Profile	
Responsible Officer:	<i>Heads of Programmes</i>
Services:	<p>(i) <i>Give functional support to the Leader of Government Business in Parliament by monitoring proceedings of the Committees and the Plenary, raising pertinent issues arising therefrom, and liaising with Line Ministries in preparing responses to issues emanating from Parliament;</i></p> <p>(ii) <i>Monitoring of the implementation of Government policies, programs and projects and preparation of Annual Government performance reeport</i></p> <p>(iii) <i>Undertake the preparation of the Government Annual Performance Report (GAPR);</i></p> <p>(iv) <i>Coordinate the Public Sector Management Working group;</i></p> <p>(v) <i>Coordinate and harmonize Government policies for internal coherence and consistency with the overall development strategy;</i></p> <p>(vi) <i>Conduct evaluations of key policies, programmes and projects;</i></p> <p>(vii) <i>Provide public relations and ensure good Government image, effective coverage of national events, communication of policies.</i></p>

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

(viii) *Propagate the ideal national character and values for development through Information and National Guidance*

(ix) *Conduct sensitization and mobilization of the masses and political interpretation of news for social economic transformation of the country.*

(x) *Promote and popularise government policies, programs and create national wide awareness for social economic transformation*

(xi) *Regulate the operations of the media;*

(xii) *Ensure that the Public accesses information in the possession of Government; and*

(xiii) *Coordination of electronic, press and other media for effective delivery of service*

(xiv) *Facilitate community participatory monitoring of activities at Sub County level.*

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	Executive Office	Under Secretary/Senior Private Secretary to the Prime Minister
08	General Duties	Director, Coordination and M&E
09	Government Chief Whip	Under Secretary/Senior Private Secretary
14	Information and National Guidance	Under Secretary, Information & National Guidance
16	Monitoring and Evaluation	Commissioner, Monitoring and Evaluation
17	Policy Implementation and Coordination	Commissioner, Policy Implementation Coordination
20	2nd Deputy Prime Minister/Deputy Leader of Govt Business	Under Secretary/Senior Private Secretary
24	Prime Minister's Delivery Unit	Under Secretary/Senior Private Secretary to the Prime Minister
Development Projects		
1006	Support to Information and National Guidance	Under Secretary, Information & National Guidance
1294	Government Evaluation Facility Project	Commissioner Monitoring and Evaluation

Programme 01 Executive Office

Programme Profile

Responsible Officer: Under Secretary/Senior Private Secretary to the Prime Minister

Objectives: To provide effective and efficient coordination of overall government business across sectors and ministries. This is geared towards the following goals: (i) contributing to the attainment of national development objectives through strategic coordination of policy and programme implementation, (ii) timely legislation for national development through an effective execution of the role of Leader of Government Business in Parliament, and (iii) increased visibility of OPM policies, programmes and activities.

Outputs: Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated: (Policy Coordination Committee-PCC, Policy Committee on Environment - PCE, Presidential Investors' Round Table (PIRT), Prime Minister's Private Sector Forum, and many other coordination platforms and meetings); Implementation monitoring exercises in the districts by the Prime Minister, 2nd Deputy Prime Minister, Government Chief Whip and the Minister for General Duties Organised and Facilitated; International and local travel/engagements of the Prime Minister organised and facilitated; Prime Minister's preparations for weekly Cabinet meetings supported; Ensure that Ministers regularly attending plenary and

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Programme 01 Executive Office

committee sessions; Ensure that Bills passed by Parliament within stipulated timeframe; Ensure that Ministerial Statements presented within established requirements; Ensure that Oral questions and petitions timely answered/responded to; Ensure that Information on OPM Policies, Programmes and Activities disseminated through multimedia plat forms.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
1301 01 Government policy implementation coordination	<p>Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated: (Policy Coordination Committee-PCC, Policy Committee on Environment - PCE, Presidential Investors' Round Table (PIRT), Prime Minister's Private Sector Forum, and many other coordination platforms and meetings).</p> <p>Implementation monitoring exercises in the districts by the Prime Minister, 2nd Deputy Prime Minister, Government Chief Whip and the Minister for General Duties Organised and Facilitated.</p> <p>International and local travel/ engagements of the Prime Minister organised and facilitated.</p> <p>Prime Minister's preparations for weekly Cabinet meetings supported.</p>	<p>Organized Strategic inter-ministerial coordination meetings for the Prime Minister and facilitated: (Policy Coordination Committee-PCC, Policy Committee on Environment - PCE, Prime Minister's Private Sector Forum, and many other coordination platforms and meetings)</p> <p>Undertook Political monitoring of implementation of government policies and programmes in the districts. organized and facilitated International and local travel/ engagements of the Prime Minister.</p> <p>Coordinated Government Business in Parliament, which was instrumental in the passage of 17 bills, conclusion of 3 reports, passing of 16 motions and making of 5 ministerial statements</p>	<p>1. Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated: (Policy Coordination Committee-PCC, Policy Committee on Environment - PCE, Presidential Investors' Round Table (PIRT), Prime Minister's Private Sector Forum, and many other coordination platforms and meetings).</p> <p>2. Implementation monitoring exercises in the districts by the Prime Minister, 2nd Deputy Prime Minister, Government Chief Whip and the Minister for General Duties Organised and Facilitated.</p> <p>3. International and local travel/ engagements of the Prime Minister organised and facilitated.</p> <p>4. Prime Minister's preparations for weekly Cabinet meetings supported.</p>
Total	1,175,787	825,563	1,077,544
Wage Recurrent	212,639	105,472	134,483
Non Wage Recurrent	963,148	720,091	943,061
1301 02 Government business in Parliament coordinated	<p>Ministers regularly attending plenary and committee sessions.</p> <p>Bills passed by Parliament within stipulated timeframe.</p> <p>Ministerial Statements presented within established requirements.</p> <p>(Oral questions and petitions timely answered/responded to.</p>	<p>coordinated Government Business in Parliament.</p> <p>Facilitated International engagements of the Executive Office.</p> <p>Facilitated the passing of 17 Bills</p> <p>Facilitated the conclusion of 3 Committee reports</p> <p>Facilitated the passing of 16 Motions</p> <p>Made 5 Ministerial Statements</p>	<p>1 Regular attendance of plenary and committee sessions by Ministers coordinated.</p> <p>2. Passing of Bills by Parliament within stipulated timeframe coordinated</p> <p>3. Presenting of Ministerial Statements coordinated.</p> <p>4. Answering and responding to Oral questions and petitions timely coordinated</p>
Total	137,721	69,578	137,700
Wage Recurrent	0	0	0
Non Wage Recurrent	137,721	69,578	137,700
1301 03 Dissemination of Public Information	<p>Information on OPM Policies, Programmes and Activities disseminated through multimedia platforms.</p>	<p>Managed all Public Relations and Communications of the Office of the Prime Minister effectively for Q1 and Q2</p>	<p>1. Information on OPM Policies, Programmes and Activities disseminated through multimedia platforms.</p>

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Programme 01 Executive Office

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	OPM Communication Strategy prepared and implemented	Facilitated the dissemination of Information on OPM Policies, Programmes and Activities through multimedia platforms .	2. OPM Communication Strategy implemented
Total	99,892	51,857	100,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>99,892</i>	<i>51,857</i>	<i>100,000</i>
GRAND TOTAL	1,413,401	946,998	1,315,244
<i>Wage Recurrent</i>	<i>212,639</i>	<i>105,472</i>	<i>134,483</i>
<i>Non Wage Recurrent</i>	<i>1,200,761</i>	<i>841,526</i>	<i>1,180,761</i>

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Programme 08 General Duties

Programme Profile

Responsible Officer: Director, Coordination and M&E

Objectives: To ensure efficient and effective implementation of Government Policies, Programs and Projects
Harmony, consistency and synergy in implementation of Government Policies.
Regulate, provide and Coordinate information about implementation of public policies, programmes and projects.

Outputs: Coordination among sectors improved; Rt. Hon. Prime Minister ably represented; PIRT meetings coordinated; Government operations enhanced and harmonised; Government presence felt among the populace.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
130101 Government policy implementation coordination	<ul style="list-style-type: none"> - Coordination among sectors improved - Rt. Hon. Prime Minister ably represented - PIRT meetings coordinated - Government operations enhanced and harmonised - Government presence felt among the populace - Political Assistants remunerated 	<p>Held the Half Annual Government Performance Review</p> <p>Handled the Re-development of the Namugongo Martyrs Shrine and preparation of the Papal visit due in November 2015</p> <p>Chaired 9 cabinet committee meetings including that of Rehabilitation of the Ugandan martyrs Namugongo Shrines, the Church of Uganda Museum at Nakyanja- Namugongo</p> <p>Officiated as the main Spokesperson during the Papal visit. The office worked jointly with the Uganda Media center.</p> <p>The Hon Minister held 2 meetings on the Resetting of the landless in Sebei</p> <p>Held meetings on the One Stop Centre Project jointly with Uganda Investment Authority</p> <p>Held 1 meeting on the need for the performance evaluation of Government Parastatals</p> <p>Participated in the Presidential Advisory Committee on Budget</p> <p>Represented H.E and Prime Minister at various functions country wide</p> <p>Handled Moslem disputes between the Kibuli section and Old Kampala section</p> <p>Handled land resettlements dispute in Sebei and kyagwali</p> <p>Represented H.E President on</p>	<p>1. Coordination among sectors improved</p> <p>2. Rt. Hon. Prime Minister ably represented</p> <p>3. PIRT meetings coordinated</p> <p>4. Government operations enhanced and harmonised</p> <p>5. Government presence felt among the populace</p>	

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Programme 08 General Duties

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		various national functions in Rakai, Mbale ,Masaka , Kabale ,Iganga		
		Represented the Prime minister on various national functions across the country		
		Attended Baraza meetings		
		The Hon Minister carried out M& E in the Karamoja Region to monitor the Food Policy in the Region , Kabale , Mabarara, Rukungiri , Arua , Lira, Pader , Fort Portal , Kween , Kapchorwa , Busia and Tororo Districts		
Total	158,523	76,802	137,387	
<i>Wage Recurrent</i>	<i>23,138</i>	<i>10,938</i>	<i>12,202</i>	
<i>Non Wage Recurrent</i>	<i>135,385</i>	<i>65,864</i>	<i>125,185</i>	
130106 Functioning National Monitoring and Evaluation	- 12 inspection trips conducted - 4 radio talk shows facilitated - 4 TV shows facilitated	Monitored Government Policy and implementation in eastern Uganda Nebbi, Oyam, Bushenyi, Ntungamo	1. 12 inspection trips conducted 2. 4 radio talk shows facilitated 3. 4TV shows facilitated	
		Made 5 radio talk shows; 2 on UBC radio and 3 in Bushenyi district		
Total	31,800	12,775	40,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>31,800</i>	<i>12,775</i>	<i>40,000</i>	
GRAND TOTAL	190,323	89,577	177,387	
<i>Wage Recurrent</i>	<i>23,138</i>	<i>10,938</i>	<i>12,202</i>	
<i>Non Wage Recurrent</i>	<i>167,185</i>	<i>78,639</i>	<i>165,185</i>	

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Programme 09 Government Chief Whip

Programme Profile

Responsible Officer: Under Secretary/Senior Private Secretary

Objectives:

1. To Support the Rt. Hon. Prime Minister to lead Government business in Parliament
2. Ensures effective implementation of Government business in Parliament
3. Coordinates activities of the Presidential Advisory Committee on budget

Outputs: Ensuring that All Bills, Motions, Ministerial statements, Questions for oral answers, Committee reports and Petitions are presented, debated and concluded; Ensuring that Reports on the Legislative programme; business transacted in Parliament and Ministries' attendance of plenary meetings are compiled and submitted (OPM/Parliament); Ensuring that all activity reports on implementation of Government business in Parliament, benchmarking visits are held, research and studies on good governance undertaken, workshops and seminars attended, monitoring visits and consultative meetings held compiled and submitted.(OPM); Ensuring that all activity reports on the coordination of the Presidential Advisory Committee on budget are compiled and submitted(OPM)

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 01 02 Government business in Parliament coordinated	<ul style="list-style-type: none"> - All Bills, Motions, Ministerial statements, Questions for oral answers, Committee reports and Petitions presented, debated and concluded, reports on the Legislative programme, business transacted in Parliament and Ministries' attendance of plenary meetings compiled and submitted (OPM/Parliament) - All activity reports on implementation of Government business in Parliament, benchmarking visits held, research and studies on good governance undertaken, workshops and seminars attended, monitoring visits and consultative meetings held compiled and submitted.(OPM) - All activity reports on the coordination of the Presidential Advisory Committee on budget compiled and submitted(OPM) 	<p>Facilitated the passing of 17 Bills notably:</p> <ol style="list-style-type: none"> 1. The Public Private Partnership Bill, 2014 2. The Anti-Corruption (Amendment) Bill, 2014 3. The Tobacco Control Bill, 2014 4. The Parliamentary Pensions (Amendment) Bill, 2014 5. The Constitution (Amendment) Bill, 2015 6. The National Youth Council (Amendment) Bill, 7. The National Council for Disability (Amendment) Bill, 2015 8. The National Council for Older Persons (Amendment) Bill, 2015 9. The National Women's Council I (Amendment) Bill, 10 . The Presidential Elections (Amendment) Bill, 2015 11. The Parliamentary Elections (Amendment) Bill 2015 12. The Non-Governmental Organizations Bill, 2015 13. The Parliamentary Elections (Amendment) (No.2) Bill, 2015 14. The Lotteries and Gaming Bill, 2013 15. The Toxic Chemicals Prohibition and Control Bill, 2015 16. The Public Finance Management (Amendment) Bill, 2015 17. The Immunization Bill, 2014 <p>Coordinated the conclusion of 3 Committee reports</p> <p>Facilitated the passing of 16 motions</p> <p>Made, compiled and submitted daily and monthly reports on business transacted in Parliament and attendance of plenary meetings by ministers</p>	<ol style="list-style-type: none"> 1. All Bills, Motions, Ministerial statements, Questions for oral answers, Committee reports and Petitions presented, debated and concluded, reports on the Legislative programme, business transacted in Parliament and Ministries' attendance of plenary meetings compiled and submitted (OPM/Parliament) 2. All activity reports on implementation of Government business in Parliament, benchmarking visits held, research and studies on good governance undertaken, workshops and seminars attended, monitoring visits and consultative meetings held compiled and submitted.(OPM) 3. All activity reports on the coordination of the Presidential Advisory Committee on budget compiled and submitted(OPM)

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Programme 09 Government Chief Whip

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>The percentage total number of Ministers in attendance was ranging between 4 and 89 during the two quarters and the number of Ministers in attendance fluctuated between 8 and 35 during the same period.</p> <p>Held a number of consultative meetings with Members of Parliament, Committee chairpersons and regional whips.</p> <p>Held a number of PACOB and compiled the final report to H.E the President</p>		
Total	2,709,538	1,457,966	2,542,901
<i>Wage Recurrent</i>	<i>183,519</i>	<i>68,528</i>	<i>46,883</i>
<i>Non Wage Recurrent</i>	<i>2,526,019</i>	<i>1,389,438</i>	<i>2,496,018</i>
GRAND TOTAL	2,709,538	1,457,966	2,542,901
<i>Wage Recurrent</i>	<i>183,519</i>	<i>68,528</i>	<i>46,883</i>
<i>Non Wage Recurrent</i>	<i>2,526,019</i>	<i>1,389,438</i>	<i>2,496,018</i>

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Programme 14 Information and National Guidance

Programme Profile

Responsible Officer: Under Secretary, Information & National Guidance

Objectives: (i) To regulate, coordinate and disseminate government policies, programmes and projects to the public for economic and social accountability.

(ii) To develop and nurture a National Value system based on a shared National Vision, mindset change, beliefs and perceptions as well as popularising government policies and programmes to create nation-wide awareness for socio-economic transformation.

Outputs: National Vision, National Interest, National Common Good propagated; Research on understanding of National Guidance issues conducted; Public Education Programmes Coordinated; Local governments sensitized on Access to Information Act(ATIA) 2005; Implementation of the Government Communication Strategy

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 01 04 National guidance	1. 1500 IEC materials on National Guidance produced. 2. Government policies and programmes enhanced and popularized. 3. Study tours to selected countries to share experiences in ideological development conducted. 4. National Values, National Objectives, National Interest and National Common Good propagated. 5. Research on public understanding of National Guidance issues conducted.	Facilitated and presented a paper on Political Economy of Uganda to 900 Civil Education participants in Amuru district Facilitated community consultative meetings on the role of Civic education for National Building, in Apac, Kole, Oyam, Lira and Dokolo district. Carried out field visits to Busoga and Bukedi sub region on a study of the political environment in the area in respect to the understanding of Government programmes and Policies. Held meetings with the district leaders in Abim, Nakapiripirit and Moroto to popularize government programmes and policies. Conducted 1 pre-sensitization meeting with local leaders on constitutionalism, good governance and multiparty democracy in preparation for the youth workshops in Mbale, Bunyoro and Teso. Conducted a Four days field Health Camp for the district leaders and communities in Nyakageme, Buganagari, Ruhinda and Bwambala sub counties in Rukungiri district. Facilitated two days Patriotism training programme in Jinja at PMM Girls School for 200 participants. Facilitated two days Patriotism training for students and teachers in Gombe Senior Secondary in Butambala district. Held communication skills meeting on National Vision and transformation of Society –with	1. Operationalization of the National Guidance Policy fast tracked 2. National Vision, National Interest, National Common Good propagated 3. Research on understanding of National Guidance issues conducted.	

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Programme 14 Information and National Guidance

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		DIOs on National Values in the central region, Mukono, Kayunga and Jinja districts). Conducted an assessment of Training needs on the National Vision and Values to the Teachers training Colleges in the districts of Zombo, Arua and Yumbe in west Nile sub region. Conducted an assessment of the Manifestations of the principles of National Values National interest and National Common good in campaign issues in the Ankole sub region – Mbarara, Sheema, Bushenyi and Ibanda Propagated National objectives in Abim, Kotido and Kabong with district leaders and the Community.		
Total	604,671	274,747	982,448	
Wage Recurrent	189,600	39,217	347,448	
Non Wage Recurrent	415,071	235,530	635,000	
13 01 05 Dissemination of Public Information	1. Two Media Policies reviewed. 2. National and International events publicized. 3. 100 Public education programmes on radio and TV's coordinated. 4. Selected countries visited for bench-marking and sharing experiences. 5. 12 consultative meetings with editors, reporters and media owners held to improve Government-Media relations. 6. Publicity coordination meetings held.	Made Consultations and Field work for Research and Material collection for Reviews and amendment of media laws Conducted Media and publicity activities for the Commemoration of Africa Day for Food & Nutrition Security. Conducted media and publicity for the International Youth Day – 12th August, 2015 Supported 50 public education air time programmes in the districts of Lira, Apac, Dokoro, Amolatar, Kole Oyama & Alebtong, etc. Held a consultative meeting with editors, reporters and media owners held in Kampala to improve Government-Media relations. Held 1 Breakfast meeting with print/media broadcasters. Held 2 Consultative meetings with PROs and Trained media personalities Held 1 Media sensitization meeting in Jinja Conducted Media and publicity activities for Independence day, 2015	1. Communication Units in 7 MDAs strengthened 2. Public Education Programmes Coordinated 3. Local governments sensitized on Access to Information Act (ATIA) 2005 4. The Press and Journalists Act 1995 Reviewed	
Total	1,153,246	560,980	740,538	
Wage Recurrent	167,779	84,031	0	
Non Wage Recurrent	985,467	476,949	740,538	

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Programme 14 Information and National Guidance

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 01 51 Transfers to government units	<ul style="list-style-type: none"> - UBC Activities supervised. - Uganda Media council supervised. - Political Assistants paid. 	Transferred the 2 quarterly subvention to UBC	1. UBC Operations and performance strengthened
Total	1,000,000	550,000	1,000,000
Wage Recurrent	0	0	0
Non Wage Recurrent	1,000,000	550,000	1,000,000
GRAND TOTAL	2,757,917	1,385,727	2,722,986
Wage Recurrent	357,379	123,247	347,448
Non Wage Recurrent	2,400,538	1,262,480	2,375,538

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Programme 16 Monitoring and Evaluation

Programme Profile

Responsible Officer: Commissioner, Monitoring and Evaluation

Objectives: Mandate:

Be responsible for monitoring and evaluation of implementation of Government policies, programmes and projects across Ministries, Departments and other Public institutions.

Objective:

The primary function of the Department is to monitor & evaluate government policies and programs across Ministries, Departments and Agencies (MDAs) through;

- i. Coordinating monitoring and evaluation of initiatives in public sector by providing mechanisms which align the existing Monitoring and Evaluation initiatives with Identified data and information;
- ii. Ensuring that key stakeholders have a forum for articulating data and information needs;
- iii. Ensuring the efficient and effective use of public resources in the implementation of strategic priorities; and
- iv. Ensuring that sound evidence based information (data) is available to inform decision-making.

Outputs: National Policy on Public Sector M&E implemented; National M&E Technical Working Group managed; Monitoring & Evaluation of Government programs and projects carried out.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 01 06 Functioning National Monitoring and Evaluation	<p>A) Policy, strategy and related processes:</p> <p>(i) Departmental administration;</p> <p>(ii) National Policy on Public Sector M&E implemented;</p> <p>(iii) National M&E Technical Working Group managed;</p> <p>(iv) Staff capacity in M&E improved through training.</p> <p>B) Monitoring & Evaluation of Government programs and projects:</p> <p>(i) Government Annual Performance Report (GAPR) for FY 2014/15 and Half Annual Performance Report (GHAPR) for FY 2015/16 produced, to provide Cabinet with strategic information for decision making;</p> <p>(ii) Citizen's demand for accountability "Baraza" rolled out in 32 districts.</p> <p>(iii) On spot checks for Government policies, programmes and projects conducted</p> <p>(iv) Prime Minister's M&E Management Information System piloted</p> <p>(vi) Improved quality of indicators and target for MDAs</p> <p>(vii) Evaluation of two key policies/programs undertaken</p> <p>(viii) Uganda Community of Practice on managing for development results activities coordinated</p>	<p>Catered for Staff welfare and Salaries for Qtr 1 and 2.</p> <p>Held 14 Departmental meetings Implemented the National Policy on Public Sector M&E</p> <p>Held two National M&E Technical Working Group and three Sub Committee on evaluations meetings</p> <p>Trained 3 Department Staff members in Evaluation</p> <p>Conducted a retreat of Cabinet, Ministers of State, Permanent secretaries and Local Government representatives to discuss GAPR for FY 2014/15</p> <p>Rolled out Barazas in 32 districts ie Bugiri, Bukomansimbi, Butaleja, Buvuma, Gulu, Kibuku, Kitgum, Lwengo, Manafa, Maracha, Namayingo, and Sembabule</p> <p>Conducted 4 on spot checks</p> <p>Finalized piloting the Prime Ministers M&E Management Information System in 3 Ministries. The system to be used for GHAPR 2015/16, for the three pilot ministries</p> <p>Conducted two Trainings</p> <p>Conducted Data scooping exercises to inform the design for the evaluation of CICS and</p>	<p>1. National Policy on Public Sector M&E implemented;</p> <p>2. National M&E Technical Working Group managed;</p> <p>3. Staff capacity in M&E improved through training.</p> <p>4. Government Annual Performance Report (GAPR) for FY 2015/16 and Half Annual Performance Report (GHAPR) for FY 2016/17 produced, to provide Cabinet with strategic information for decision making;</p> <p>5. Citizen's demand for accountability Baraza rolled out in 32 districts.</p> <p>6. On spot checks for Government policies, programmes and projects conducted</p> <p>7. Prime Minister's M&E Management Information System rolled out</p> <p>8. Improved quality of indicators and target for MDAs and Local Governments</p> <p>9. Evaluation of two key policies/programs undertaken</p> <p>10. Uganda Community of Practice on managing for development results activities coordinated</p>

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Programme 16 Monitoring and Evaluation

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	C) Management of Development projects	embarked on procurement process for the evaluation of Competitiveness and Investment		
	(i) Government Evaluation Facility (GEF)	Climate Strategy (CICS) and Youth Livelihood Programme Evaluations		
		Held two coordination meetings on UCoP activities		
		Conducted a workshop to review the implementation progress of the UCoP activities		
		Produced Qtr1 and Qtr2 Reports of the Government Evaluation Facility (GEF) project		
		Needs assessment report for the war ravaged areas of Kabale, Kisoro and Ntungamo		
Total	3,929,972	2,369,746	3,903,255	
Wage Recurrent	141,763	53,891	155,047	
Non Wage Recurrent	3,788,208	2,315,855	3,748,208	
GRAND TOTAL	3,929,972	2,369,746	3,903,255	
Wage Recurrent	141,763	53,891	155,047	
Non Wage Recurrent	3,788,208	2,315,855	3,748,208	

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Programme 17 Policy Implementation and Coordination

Programme Profile

Responsible Officer: Commissioner, Policy Implementation Coordination

Objectives: Ensure harmony and coherence in policy and programme implementation; and promote and facilitate cooperation and collaboration among MDAs in the policy development and implementation processes.

Outputs: National Coordination Policy operationalized; The National Development Plan II Coordinated; Progress report on the implementation of recommendations of the Fifth Presidential Investors' Tables (PIRT V) produced; Joint Public Sector Management Review (JPSMR) for FY 2015/16 conducted; The National Advocacy and Communication Strategy, for the Uganda Nutrition Action Plan (UNAP) operationalized

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
130101 Government policy implementation coordination	1. Progress report on the implementation of recommendations of the Fifth Presidential Investors' Tables (PIRT V) produced. 2. Delivery Unit supported through Government Coordination Framework Mechanism. 3. Evaluation of the Presidential Investors' tables PIRT I to PIRT IV carried out 4. Evaluation of the Institutional Coordination Framework conducted. 5. Coordination of Platforms (National Partnership Forum, GOU-UN Engagement, GOU-SME etc) operationalized. 6. National Coordination Policy approved and operationalized 7. Joint Public Sector Management Review (JPSMR) for FY 2014/15 conducted. 8. Sector Plans aligned to the NDPII and the ruling party manifesto. 9. Report on Implementation of the Uganda Nutrition Action Plan (UNAP) produced 10. Nutrition Forum (2015) held 11. Public Sector Management -Sector BFP developed.	Facilitated the approval of the National Coordination Policy by Cabinet on 25th September, 2015 Facilitated the launch of the Sustainable Development Goals in Uganda. These have been aligned to the National Development Plan II and the United Nations Development Assistance Framework for Uganda. Generated a draft report, indicating the progress made in implementing recommendations of PIRT and Minerals Value Addition Sub-Sector. Produced a report on the implementation of GAPR recommendations of FY 14/15 which was included in the GAPR report for FY 14/15 Constituted and operationalized the PIRT technical working groups . These deliberate on the modalities of operationalizing the PIRT phase IV recommendations. Finalized and submitted the PSM Sector Budget Framework Paper for FY 2016/2017 to the Ministry of Finance planning and Economic Development. Held the African Day for food and Nutrition Security was successfully Finalized the A concept note for the development of the PSM-Sector development Plan and initiated the resource mobilization strategy Drafted a draft action plan for the Ugandan Child and the day for the State of the Ugandan Child was commemorated.	1. National Coordination Policy operationalized 2. The National Development Plan II Coordinated 3. Progress report on the implementation of recommendations of the Fifth Presidential Investors' Tables (PIRT V) produced 4. GOU-SME etc) established and operationalized. 5. Joint Public Sector Management Review (JPSMR) for FY 2015/16 conducted. 6. The National Nutrition Policy Developed 7. The National Advocacy and Communication Strategy, for the Uganda Nutrition Action Plan (UNAP) operationalized 8. Nutrition Forum (2016) held 9. Public Sector Management - Sector BFP developed.	

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Programme 17 Policy Implementation and Coordination

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>Developed an issues paper with the key crosscutting issues that affect Sectoral performance for FY 2015/2016.</p> <p>Drafted a framework for coordinating the implementation of the NDP that will be operationalized through a series of Sector Engagement workshops that are to discuss the level of alignment of sector plans to the NDP II.</p> <p>Finalized consultations with Ministry of internal Affairs and the NGO Forum in which It was agreed to have a Joint Forum for all NGOs.</p> <p>Finalized a data base of NGOs partnering with OPM and the first engagement has been set for January 2016.</p> <p>Finalized the regional Consultations for the development of the National Nutrition Policy.</p> <p>Hired a consultant to develop the National Nutrition Policy</p> <p>Finalized the Nutrition stakeholder activity mapping exercise</p> <p>Agreed on a framework for coordination and implementation of the UNDAF in the ICSC meeting of 23rd July, 2015</p> <p>Constituted the inter-ministerial committee for implementing the Uganda Family Planning –Costed Implementation Plan.</p> <p>Discussed The final report on implementation of the recommendations from the Presidential retreat on the Minerals Sector in Statehouse in August and subsequently a new phase of implementation launched with new undertakings</p>		
Total	789,143	400,122	802,898	
<i>Wage Recurrent</i>	<i>82,081</i>	<i>41,070</i>	<i>105,836</i>	
<i>Non Wage Recurrent</i>	<i>707,062</i>	<i>359,052</i>	<i>697,062</i>	
GRAND TOTAL	789,143	400,122	802,898	
<i>Wage Recurrent</i>	<i>82,081</i>	<i>41,070</i>	<i>105,836</i>	
<i>Non Wage Recurrent</i>	<i>707,062</i>	<i>359,052</i>	<i>697,062</i>	

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Programme 20 2nd Deputy Prime Minister/Deputy Leader of Govt Busniess

Programme Profile

Responsible Officer: Under Secretary/Senior Private Secretary

Objectives: To Support the Rt. Hon. Prime Minister to lead Government Business in Parliament, the strategic objectives is to provide effective and efficient coordination of overall government business across sectors and Ministries

Outputs: Providing support to the Rt. Hon Prime Minister in parliament on Government Policies and programmes; Ensuring that Policy Statements, Ministerial Statements and other Statements are made on time; Ensuring that the executive responds to questions raised in Parliament on Government policies and Programmes; Coordinating responses to floods, famine, drought, resettlement of IDPs and Refugees; Chairing meetings of Top Management and Inter-Ministerial meetings; Performance of Government programs and projects followed up; Implementation of Government activities coordinated.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
130101 Government policy implementation coordination	(i) Performance of Government programs and projects followed up (ii) Implementation of Government activities coordinated (iii) Prime Minister represented in meetings and occasions (iv) Government Business in parliament coordinated	Followed up Government programs and projects Coordinated Implementation of Government activities Coordinated Government Business in Parliament, which was instrumental in the passage of 17 bills , conclusion of 3 report , passing of 16 motions Facilitated the passing of 17 Bills Facilitated the conclusion of 3 Committee report Facilitated the passing of 16 Motions	1. Performance of Government programs and projects followed up 2. Implementation of Government activities coordinated 3. Prime Minister represented in meetings and occasions 4. Government Business in parliament coordinated	
Total	405,227	191,846	429,949	
Wage Recurrent	0	0	29,721	
Non Wage Recurrent	405,227	191,846	400,228	
GRAND TOTAL	405,227	191,846	429,949	
Wage Recurrent	0	0	29,721	
Non Wage Recurrent	405,227	191,846	400,228	

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Programme 24 Prime Minister's Delivery Unit

Programme Profile

Responsible Officer: Under Secretary/Senior Private Secretary to the Prime Minister

- Objectives:**
- (i) To drive and focus service delivery on key Government priorities in infrastructure, energy, job creation, household incomes, social services in health and education; and public sector management.
 - (ii) To facilitate the speedy implementation of flagship/core projects in the National Development Plan by providing support to identify and remove or resolve obstacles to delivery.
 - (iii) To develop and maintain an automated tracking system which is readily accessible to the President and Prime Minister so as to monitor progress on key priorities and completion of key projects.
 - (iv) To establish and maintain a real-time data gathering and analysis system for reporting and evaluation of key government priorities.

- Outputs:**
1. Operationalization of the Prime Minister's Delivery Unit (PMDU)
 2. Drive and focus service delivery on key government priorities in infrastructure, energy, industrialization, job creation, social services in health and education
 3. Monitor and Evaluate progress on delivery of strategic priorities, projects and activities against set targets
 4. Establish and maintain a real time data gathering and Analysis system
 5. Rate the performance of agencies, manager and political leaders who are responsible for the delivery of government priorities and programs
 6. Facilitate the implementation of core projects in the NDP2

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 01 06 Functioning National Monitoring and Evaluation			1. Operationalization of the Prime Minister's Delivery Unit (PMDU) 2. Drive and focus service delivery on key government priorities in infrastructure, energy, industrialization, job creation, social services in health and education 3. Monitor and Evaluate progress on delivery of strategic priorities, projects and activities against set targets 4. Establish and maintain a real time data gathering and Analysis system	

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Programme 24 Prime Minister's Delivery Unit

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			5. Rate the performance of agencies, manager and political leaders who are responsible for the delivery of government priorities and programs 6. Facilitate the implementation of core projects in the NDP2	
Total	0	0	2,000,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	
GRAND TOTAL	0	0	2,000,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Project 1006 Support to Information and National Guidance

Project Profile

Responsible Officer: Under Secretary, Information & National Guidance

Objectives: (i) To coordinate implementation of Information and National Guidance activities for effective and efficient service delivery.
(ii) To regulate the media and coordinate the dissemination of information on government programmes and activities.
(iii) To propagate the National Vision and mobilise the people to embrace National Values, National Interest, National Objectives and the National Common Good (iv) To promote a positive mindset, attitudes, beliefs and perceptions of the citizenry. (v) To enhance Good Governance and build capacity for citizen participation in the National Development programs. (vi) To conduct research and generate data for effective monitoring and evaluation of national transformation process.

Outputs: Government policies and programmes information regulated, coordinated and disseminated. The public sensitized on National Objectives and Directive Principles of State Policy. Ideological development for Social and Economic transformation conducted. Propagated National Vision, National Values, National Interest, National Common Good and National Character. Promoted a positive mindset, attitudes, beliefs and perceptions of the citizenry. Review the Press and Journalist Act. Complete and disseminate the Government Communication Strategy. Hold ATIA dissemination workshops. Carry out field visits to DIOs. Attend International and National meetings.

Start Date: 01/07/2015 **Projected End Date:** 30/06/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 01 04 National guidance	1. Teachers and training tutor's partnership operationalized. 2. Sensitization on National Guidance Policy carried out. 3. Sensitization on National signs and symbols, National anthem and National identity carried out. 4. Research on public understanding of National Guidance issues conducted.	Conducted a 3 days training of Trainers (TOT) awareness on National Values, National interest and National Common Good for 100 tutors in Primary teachers training colleges PTC in west Nile sub regions-Arua Core PTC, Paidia PTC, Erepi PTC and St. John Loding Core PTC Collected data for the National Guidance Policy in the districts of Kabarole, Kasese, Bundibugyo and Ntoroko. Compiled the 1st draft of the National Guidance Policy. Conducted field study on comprehension of National Symbols in Primary Teachers Training Colleges in the central region Conducted research on public understanding of the Government programmes and policies in the selected districts in the central region (Mpigi, Lukaya and Lwengo). Conducted research in Gulu, Kitgum and Lira to understand community's appreciation of the National Values, National	1. 500 copies of the National Guidance Policy implementation guidelines produced 2. 1000 copies of the National Guidance Policy produced 3. Assorted presentation and documentation equipment Procured	

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Project 1006 Support to Information and National Guidance

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Interest and Common Good for the transformation agenda.		
Total	591,702	252,749	430,000
<i>GoU Development</i>	<i>591,702</i>	<i>252,749</i>	<i>430,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
130105 Dissemination of Public Information	1. 12 Monthly magazine for Ministry of Information and National Guidance produced. 2. Quarterly Newsletter produced. 3. Access to Information Act implementation fast tracked. 4. Linkage between Central Government and the District Information Officers strengthened. 5. Ten MDAs supported in developing respective communication strategies. 6. New media communication platforms operationalized. 7. The production and dissemination of fifteen (15) audio-visual messages coordinated. 8. Government policies, programs and activities disseminated. 9. Ministry of Information and National Guidance website revamped.	Produced and disseminated. 1000 copies of the Premier Newsletter Vol 15 Conducted 3 meetings between PRO's and DIOs from the Northern Uganda to discuss ATI and Government Communication Strategy and enhance their performance. Held 3 consultative meetings with the DIO are in the Northern and Busoga sub-regions. Collected data on the nature of coverage of Government programmes and support supervision to the DIO's in the central region – Kampala, Wakiso and Mpigi districts. Conducted field inspection of district DIO's in the districts of Hoima, Masindi, Bulisa and Kiryandongo Installed content management applications installations of software on desk tops for content formatting and packaging on Government Web portal content application updating and software Enabled the Government website to be up and running though Content generation and sector coordination and cooperation, still a challenge. Facilitated Country-wide media activities Conducted both electronic and print Media campaigns	1. Communication Coordination Unit established at the Office of the Prime Minister 2. Government Policies and programmes disseminated 3. Ministry of ING website maintained and functional 4. Quarterly Newsletters produced and disseminated 5. Media coordination strengthened 6. Linkage between Central Government and 15 district information offices strengthened 7. Furniture for the call centre procured
Total	753,115	390,830	914,817
<i>GoU Development</i>	<i>753,115</i>	<i>390,830</i>	<i>914,817</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
130175 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of 6 double cabin Vehicles	Made payments for 4 pickups	1. Two (2) Station Wagons for the Communication Unit and US/ING procured 2. Two (2) Double Cabin pickups or Field Operations of ING procured
Total	480,000	480,000	480,000
<i>GoU Development</i>	<i>480,000</i>	<i>480,000</i>	<i>480,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Project 1006 Support to Information and National Guidance

GRAND TOTAL	1,824,817	1,123,579	1,824,817
<i>GoU Development</i>	<i>1,824,817</i>	<i>1,123,579</i>	<i>1,824,817</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Project 1294 Government Evaluation Facility Project

Project Profile

Responsible Officer: Commissioner Monitoring and Evaluation

Objectives:

- i) Support, build and enhance systems for evidence-based policy making. It is envisaged that in the medium term, this initiative will improve efficiency in service delivery.
- i) Grow & strengthen GEF as a useful instrument for policy reviews.
- ii) Build capacity for evaluators in Uganda.
- iii) Advocating to increase the demand for and use of quality evaluations.
- iv) Generating, storing & sharing knowledge on development in Uganda

Outputs:

- i) Evaluation initiatives in public sector coordinated.
- ii) Easier and increased access to training resources (documentation, published papers, standards and information links) on quantitative and qualitative methods for impact evaluation/assessment.
- iii) Practical web based resource materials provided including the latest M&E methodologies, case studies, tips, guides, handbooks, best practices and international standards & regulations.
- iv) Capacity of individuals and organizations to effectively implement Project/Programme Evaluations improved.

Start Date: 01/07/2015 **Projected End Date:** 30/06/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 01 06 Functioning National Monitoring and Evaluation	i) GEF Document and System reviewed ii) Guidelines and support materials to carry forward evaluation activities developed iii) Effectiveness of MDA/LG evaluation reporting analyzed & report produced iv) Evaluation of 2 National programs/projects v) Repository updated with new evaluations vi) "ICT tools for effective M&E in Uganda" workshop organized vii) Robust information resource network established viii) Capacity of individuals and organizations evaluations improved ix) Online discussion forum for Evaluation community in Uganda Established x) Focussing on findings and recommendations to enhance use of Evaluations done by MDAs, sectors between 2006 to date produced	Reviewed GEF document and system Developed Validation checklists and templates Prepared Draft Terms of Reference for development of GEF Web-portal . Completed Capacity building of MDAs & Local Gov'ts in M&E and report writing/review. Developed requirements collection template and sent out to various M&E data/information users in OPM Online discussion forum for Evaluation community in Uganda Established. Prepared a list of 10 policy briefs on evaluations; submitted to 3ie Initiated process of evaluating departments, projects & programs managed within OPM - Vote 003 Reviewed the ToRs for the Evaluation of the Hard-to-Reach Top up allowance Scheme Contrated 4 firms to carry out process evaluations and propose rigorous and policy-relevant impact evaluation designs	Needs assessments for evaluations in various sectors carried out. -Rigorous evaluations designed for various Gov't policies/programs -Rigorous evaluation studies conducted on various public policies and investments -GEF Evaluation Web-portal developed Evaluations database repository updated -Systematic review of Evaluations studies conducted in Uganda -Retooling of M&E department to enhance evaluation capacity -Evaluation capacity of MDAs & Local Gov'ts strengthened -Evaluation study findings disseminated	

Vote: 003 Office of the Prime Minister

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Project 1294 Government Evaluation Facility Project

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Initiated process of evaluating departments, projects & programs managed within OPM - Vote 003	
		Designed Framework for preparation of Policy briefs for 10 evaluation studies	
		Updated the Evaluation repository with 3 new reports	
		Reviewed the ToRs for the Evaluation of the Hard-to-Reach Top up allowance Scheme	
		Held Theory of Change workshops for all 4 evaluations.	
		Held Evaluations design clinic for Sector officers Supported 1 Event sharing workshop held for Uganda Committee of Practice (UCoP)	
		Supported 1 coordination meeting held for 100-days targets under UCoP	
		Supported Data collection for evaluation of Uganda's Competitiveness & Investment Climate strategy (CICS)	
Total	386,179	300,823	386,179
<i>GoU Development</i>	<i>386,179</i>	<i>300,823</i>	<i>386,179</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	386,179	300,823	386,179
<i>GoU Development</i>	<i>386,179</i>	<i>300,823</i>	<i>386,179</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 003 Office of the Prime Minister

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

Programme 18 Disaster Preparedness and Management

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Platform for DRR	Kaberaido, Otuke, Dokolo, Lira, Apac, Amuru, Lamwo and Moyo	5. Strong and functional Platform for DRR established	
	5. High visibility of DRR activities in the country			
	6. Strong and functional Platform for Peace Building & Conflict Prevention	Carried out Risk assessment of threat of a perceived volcanic eruption in Abim district.	6. High visibility of DRR activities in the country supported	
	7. High visibility of Peace Building and Conflict Prevention activities in the country	Carried out El-Nino rapid assessment for 25 districts in Teso, Karamoja, Elgon, Rwenzori and West Nile sub regions.	7. Strong and functional Platform for Peace Building & Conflict Prevention established	
	8. Mbale Regional offices established	Carried out Assessments on boundary conflicts, lightening in Bukwo and Bushenyi respectively.	8. High visibility of Peace Building and Conflict Prevention activities in the country supported	
	9. vehicle maintenance, fuels, lubricants & oils			
	10. Completion of Peace Policy	Carried out Food Monitoring assessment in 7 districts of Karamoja.	9. Moroto Regional Disaster Coordination office established	
	11. Draft Disaster Bill		10. Vehicle maintenance, fuels, lubricants & oils procured	
	12. Early Warning Messages produced and disseminated through NECOC	Participated in international trainings and meetings in Kenya, South Africa, Norway, Kenya and China. Topics range from GIS, Disaster Risk Financing and Oil spills contingency planning, INFORMED workshop and Youth innovation forum. Held 6 out of the planned 6 DRR Monthly meetings of the platform.	11. Peace Policy completed	
	13. Education and awareness on hazards	Held 6 meetings of the Peace building and conflict prevention platform.	12. Draft Disaster Bill developed	
		Held 7 Regional Peace Consultative meetings in Elgon, Karamoja, Teso, Acholi, West Nile, Lango and Western Uganda.	13. NECOC activities supported	
		Produced a Draft Peace Policy.		
		Held IDDR day celebrations in Bududa District after one week of visibility activities.		
		Conducted International Peace day celebrations in Mbarara Municipal Council.		
		Held 50 Sensitization meetings at subcounty level on the EL-Nino floods in Butaleja, Bududa, Bulambuli, Manafwa, Bukedea, Serere, Ngora, Kumi, Butaleja and Manafwa.		
		Repaired the NECOC equipment for flood early warning system in Butaleja		
		Disseminated NECOC Early Warning messages through FMs radios, TVs, Print media and sms. Handover of Flood Early Warning System by UCC to OPM.		
		Carried out Regional trainings on Early Warning Systems and		

Vote: 003 Office of the Prime Minister

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

Programme 18 Disaster Preparedness and Management

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Climate Risk Management.			
	Roll out Disaster Monitoring Systems in Kasese, Ntoroko, Bushenyi, Moroto, Amudat and Napak.			
	Carried out Sensitization of communities on El-Nino in Bukedea, Serere, Ngora, Kumi, Butaleja and Manafwa.			
	Attended the IGAD workshop, Youth innovation forum in China.			
Total	2,463,483	1,118,844	2,477,986	
Wage Recurrent	277,685	106,288	314,189	
Non Wage Recurrent	2,185,798	1,012,556	2,163,798	
13 02 04 Relief to disaster victims	<ul style="list-style-type: none"> - Procure food and non-food items to Disaster victims - Distribution and followup of the food and non-food items to Disaster victims - DDMC, DDPC & Regional trainings for data collectors - Contributing to the regional Disaster Management Centre of Excellence 			
	Procured and Distributed 1400 bags of 100kg@ of maize grains; 5200 bags of 100kgs@ of maize flour and 3300 bags of 100kg@ of beans to famine victims in Karamoja and other parts of the country.			
	Trained 600 UPDF officers on DRR and preparedness for El Nino.			
	Trained 25 DRR platform members on Geo-Netcast system operations			
	Carried out climate risk management training in 10 districts of Butaleja, Bududa, Bulambuli, Manafwa, Bukedea, Serere, Ngora, Kumi, Kween and Bukwo.			
	Regional trainings on Early Warning Systems and Climate Risk Management in Jinja, Mukono, Kabale and Mbarara.			
Total	3,685,000	3,563,120	3,645,001	
Wage Recurrent	0	0	0	
Non Wage Recurrent	3,685,000	3,563,120	3,645,001	
GRAND TOTAL	6,148,483	4,681,964	6,122,987	
Wage Recurrent	277,685	106,288	314,189	
Non Wage Recurrent	5,870,798	4,575,676	5,808,798	

Vote: 003 Office of the Prime Minister

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

Programme 19 Refugees Management

Programme Profile

Responsible Officer: Commissioner Refugees

Objectives: Receive and grant asylum to refugees in accordance with both international and national legal instruments, To settle refugees granted asylum, develop and implement humanitarian interventions, Advise government and other stake holders on refugee matters and Provide physical protection to refugees

Outputs: All asylum claims are processed and refugees granted asylum, refugees settled on land, refugees voluntarily repatriated livelihoods for both refugees and host communities improved, environment in refugee settlements improved and all agencies working with Refugees coordinated and monitored.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 02 03 IDPs returned and resettled, Refugees settled and repatriated	(1) Alternative durable solutions for protracted refugee case loads implemented (2) 60,000 new refugees received and re-settled (3) Assisted voluntary repatriation of Congolese refugees conducted (4) 12,000 new plots demarcated for settling refugee new arrivals (5) Systematic survey of Nakivale Refugee Refugee Settlement undertaken. (6) National Refugee Policy Developed	Settled 40,267 refugees Demarcated and allocated 6037 Plots to new arrivals	1. 20,000 refugees settled on land in refugee settlements 2. 4000 plots demarcated for new arrivals 3. 3000 lts of quarterly fuel for entitled staff released 4. 3 monthly periodicals (newspapers) for 4 officers provided	
Total	330,000	162,061	435,883	
Wage Recurrent	130,000	65,613	244,087	
Non Wage Recurrent	200,000	96,448	191,796	
13 02 06 Refugees and host community livelihoods improved	(1) 1500 Refugee and 300 host community House Holds supported with seedlings (2) Quarterly livelihood monitoring missions conducted (3) 10 OPM staff houses in Nakivale renovated	Conducted 2 livelihood missions to Rwamwanja and Kyaka2 and Nakivale refugee settlements Ministry of works is undertook feasibility studies for # OPM staff houses	1. 300 Refugee Households and 200 host community Households provided with 100,000 tree seedlings and 4000 assorted grafted seedlings 2. Repair of staff accommodation in refugee settlements of Nakivale, Kyaka2 and Rwamwanja	
Total	770,000	555,000	862,200	
Wage Recurrent	0	0	0	
Non Wage Recurrent	770,000	555,000	862,200	
13 02 07 Grant of asylum and repatriation refugees	(1) 10,000 Asylum seekers profiled (2) 12 Refugee Eligibility Committee meetings and 12 Eligibility sessions held (3) 12 Refugee Appeals Board sessions held	Profiled 5010 asylum applicants Held 4 Eligibility sessions conducted and 4349 of the applicants granted asylum Issued 23,526 IDs and 330 CTDs to refugees Conducted 42 836 counseling	1. 20,000 new refugees granted refugee status 2. Contribution to International bodies (IOM) 3. 10 Laptops for use by REC procured 4. 4 Refugee Eligibility	

Vote: 003 Office of the Prime Minister

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

Programme 19 Refugees Management

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	(4) 12,000 Refugees provided with Identity and 1500 refugees provided Conventional Travel documents	sessions and 15 Home visits Held One session in Nakivale in November 2015	Committee sessions conducted	
	(5) 1200 Counseling sessions for refugees conducted			
	(6) Contribution to international organisations done			
	(7) 1 Tripartite meeting with Congo government held			
	(8) 12 Mobile court sessions held in Nakivale, Kyangwali and Rwamwanja Settlements			
	(9) A security assessment mission to all settlements conducted			
Total	272,466	124,791	135,470	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>272,466</i>	<i>124,791</i>	<i>135,470</i>	
GRAND TOTAL	1,372,466	841,852	1,433,553	
<i>Wage Recurrent</i>	<i>130,000</i>	<i>65,613</i>	<i>244,087</i>	
<i>Non Wage Recurrent</i>	<i>1,242,466</i>	<i>776,239</i>	<i>1,189,466</i>	

Vote: 003 Office of the Prime Minister

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

Project 0922 Humanitarian Assistance

Project Profile

Responsible Officer: Commissioner Disaster Preparedness and Management

Objectives: Coordinate timely response to disasters and provide food and non food relief to disaster victims.

Outputs: Develop a national contingency plan for floods, landslides and drought risk Preparedness; Procure food and non-food items for disaster victims; Clear mine fields in the North and Rwenzori regions and create mine risk education, Address disaster vulnerabilities of the community and alleviate human suffering from disasters, Coordinate the international community and government actors to provide for the basic needs of Internally Displaced Persons and Support livelihoods of disaster victims.

Start Date: 01/07/2015 **Projected End Date:** 30/06/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 02 04 Relief to disaster victims			1. 1,000 MT of Relief food and 2,000 assorted Non Food Items procured and distributed	
Total	0	0	2,288,486	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,288,486</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
13 02 72 Government Buildings and Administrative Infrastructure	-Design for large Relief stores -Wall fence built in Namanve - Construction of more permanent houses, two stance pit latrines with two bathrooms and water harvesting system for landslide victims in Kiryandongo. -Wall fence built, connection of water and electricity to new store building -Completion of back filling -BOQs and designs for NECOC building made -Wall Fencing off Land in Kisugu -Namanve stores building completed Reception Center constructed in Sironko district Resettlement building materials procured for 500 HHs	Designs were completed for large Relief stores and construction is on-going, where the building is roofed and wall built. BOQs done and advertisement documents completed contractor to do the Wall fence in Namanve Constructed 4 houses in Kiryandongo and handed over by Habitat for Humanity. Constructed 60 permanent houses, 30 pit latrines with two bathrooms and 60 water harvesting tanks Produced BoQs for construction of Wall fence for new store building , advertisement of contractor to build wall fence submitted to Procurement Unit. Produced BoQs for back filling of 3 acres and documents for advertisement for a contractor done. Completed 80 houses and 110 latrines under Hydra foam	1. Namanve stores building, fencing and connection of utilities completed 2. Completion of back filling undertaken 3. BOQs and designs for NECOC building made 4. Eviction of encroachers and Wall Fencing off Land in Kisugu 5. Ground prepared for future construction of NECOC HQs 6. Design for large Relief stores completed 7. Security house constructed in Namanve	
Total	2,726,248	391,733	917,753	
<i>GoU Development</i>	<i>2,726,248</i>	<i>391,733</i>	<i>917,753</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 003 Office of the Prime Minister

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

Project 0922 Humanitarian Assistance

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 02 75 Purchase of Motor Vehicles and Other Transport Equipment	-Purchase of 2 trailers (wagons) and a single cabin land cruiser 70 series pickup -Branding of vehicles for the Department	Procurement of 2 trailers (wagons) and a land cruiser 70 series on-going. Branding of vehicles for the Department on-going Submitted documents for advertisement to procurement Unit	1. Two (2) twelve tonne 6*6 cargo trucks purchased 2. Two (2) heavy duty land cruiser hard top wagon cars purchased
Total	610,000	303,571	420,000
<i>GoU Development</i>	<i>610,000</i>	<i>303,571</i>	<i>420,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	3,336,248	695,304	3,626,239
<i>GoU Development</i>	<i>3,336,248</i>	<i>695,304</i>	<i>3,626,239</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 003 Office of the Prime Minister

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

Project 1235 Resettlement of Landless Persons and Disaster Victims

Project Profile

Responsible Officer: Commissioner Disaster Preparedness and Management

Objectives: Resettle landless persons and victims of natural and man made disasters

Outputs: Landless persons and victims of natural disasters in new permanent houses

Start Date: 01/07/2006 **Projected End Date:** 30/06/2015

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
130203 IDPs returned and resettled, Refugees settled and repatriated	1. 900 plots of land demarcated and allocated to Ugandan expellees from neighbouring countries 2. 500 HH's of landless persons and disaster victims resettled	Identified and inspected 300 plots of land. Other activities such as demarcation and allocation suspended because people cannot be moved before general elections due on 18th February 2016 Facilitated Sango bay with additional services such as shelter, Sanitation facilities, health and water because of the suspension of relocation of the people due to the General Elections	1. 700 plots of land demarcated and allocated to Ugandan expellees from neighbouring countries	
Total	500,000	275,000	953,200	
GoU Development	500,000	275,000	953,200	
External Financing	0	0	0	
130271 Acquisition of Land by Government	1. Acquisition and Development of 1500 acres for Landslide victims in Mt Elgon Region 2. 900 new settlements established in Bulambuli 3. 900 families settled 4. Completion of Kiryandongo housing units	Facilitated the on going Procurement process for 1500 acres for Landslide victims in Mt Elgon Region which is in advanced stages. Facilitated the advertisement for 1500 acres for Landslide victims in Mt Elgon Region, bids were opened and procurement process still on-going Designed 700 new settlements for Bulambuli Opened 5 km key road connecting plot 94 to plot 10. Completed the Draft Physical plans for plots 93, 94 and 10. Conducted Sensitization in Elgon region for this resettlement programme. Completed the Draft architectural models and BOQ's.	1 Acquisition & Development of 1000 acres for Ugandan expellees undertaken 2. 600 new settlements established and people at risk of landslide resettled 3. 900 Benent/Ndoboro landless households in Sebeil resettled	
Total	8,000,000	1,046,760	8,000,000	
GoU Development	8,000,000	1,046,760	8,000,000	
External Financing	0	0	0	
130275 Purchase of Motor Vehicles and Other Transport Equipment	-Purchase 1 twelve tonne truck.	Facilitated the clearance of the truck by Ministry of Public Service, the Procurement process is going	1. One twelve ton 6*6 cargo truck purchased	

Vote: 003 Office of the Prime Minister

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

Project 1235 Resettlement of Landless Persons and Disaster Victims

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	228,770	0	245,579
<i>GoU Development</i>	<i>228,770</i>	<i>0</i>	<i>245,579</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	8,728,770	1,321,760	9,198,779
<i>GoU Development</i>	<i>8,728,770</i>	<i>1,321,760</i>	<i>9,198,779</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1293 Support to Refugee Settlement

Project Profile

Responsible Officer: Commissioner Refugee Management

Objectives: Improve on the physical infrastructure of the Refugee settlements, ranging from roads, staff accommodation, offices, reception centres among others
Enhance the Refugee livelihoods by provision of Income Generating Activities (IGAs)

Outputs: Opening of access roads in the settlements, Construction of staff accommodation and offices, Improving the health, water, education and sanitation facilities, Generating and supporting IGAs for refugees and host communities.

Start Date: 01/07/2015 **Projected End Date:** 30/06/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
130272 Government Buildings and Administrative Infrastructure	Renovation of seven OPM staff houses at Nakivale refugee settlement undertaken	Tender documents for renovation of staff houses before the LCC pending a decision	1. Repair of staff houses in Kyaka2, Nakivale and Rwamwanja Refugee Settlements
Total	183,000	109,597	183,000
<i>GoU Development</i>	<i>183,000</i>	<i>109,597</i>	<i>183,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	183,000	109,597	183,000
<i>GoU Development</i>	<i>183,000</i>	<i>109,597</i>	<i>183,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Vote Function Profile

Responsible Officer: Under Secretary for Pacification & Development

- Services:**
- (i) Promoting peace dialogue aimed at resolving armed conflict in Northern Uganda;
 - (ii) Effective Coordination of implementation of Government funded projects and activities in the regions of Luwero-Rwenzori, Karamoja, Teso, Bunyoro and Northern Uganda;
 - (iii) Ensuring fulfilment of Presidential pledges to war victims and general rehabilitation of the war affected regions;
 - (iv) Coordinating jointly with other key actors for all the special development recovery programs
 - (v) Undertake monitoring/supervision of Government programs and activities of special development recovery programs

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
04	Northern Uganda Rehabilitation	Under Secretary, Pacification and Development
06	Luwero-Rwenzori Triangle	Under Secretary, Pacification and Development
07	Karamoja HQs	Under Secretary, Pacification and Development
21	Teso Affairs	Under Secretary, Pacification and Development
22	Bunyoro Affairs	Under Secretary, Pacification and Development
Development Projects		
0022	Support to LRDP	Under Secretary, Pacification and Development
0932	Post-war Recovery, and Presidential Pledges	Under Secretary, Pacification and Development
1078	Karamoja Integrated Development Programme(KIDP)	Under Secretary, Pacification and Development
1251	Support to Teso Development	Under Secretary, Pacification and Development
1252	Support to Bunyoro Development	Under Secretary, Pacification and Development
1317	Drylands Integrated Development Project	Under Secretary, Pacification and Development
1380	Northern Uganda Social Action Fund (NUSAF) 3	Director NUSAF3

Programme 04 Northern Uganda Rehabilitation

Programme Profile

Responsible Officer: Under Secretary, Pacification and Development

Objectives: To initiate, design and coordinate special programmes and projects for the recovery and Development of Northern Uganda

- Outputs:**
- 1.Promoting revitalization and development of the economy of Northern Uganda.
 - 2.Ensuring effective implementation of Government' development Programmes.
 - 3.Ensuring fulfilment of Presidential pledges to the war victims in the regions of Karamoja and Northern Uganda.
 - 4.Undertake Coordination and Monitoring of Government Programmes in Northern Uganda

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
130301 Implementation of PRDP coordinated and monitored	1. 20 Inter district and Intra district coordination meetings	Held 12 intra district coordination meeting	1. 20 Inter district and Intra district coordination meetings	

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Programme 04 Northern Uganda Rehabilitation

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	held at National and Regional level	Equipped and operationalized Northern Uganda Rehabilitation offices for PRDP coordination	held at National and Regional level
	2. Northern Uganda Rehabilitation offices equipped and operationalized for PRDP coordination	Monitored Development programmes	2. Northern Uganda Rehabilitation offices equipped and operationalized for PRDP coordination
	3. Development programmes monitored	Coordinated NGO and Development Partners activities	3. Hon Minister for NUR facilitated to monitor Government programmes in Northern Uganda
	4. NGO and Development Partners activities coordinated	Procured Office equipment ie Computers, laptops, Printers and Photocopiers	
	5. Supporting operations of Northern Uganda Data Centre	Paid staff salaries for NUR	4. Departmental annual and quarterly workplans and reports prepared
	6. Hon Minister for NUR facilitated to monitor Government programmes in Northern Uganda	Provided political assistance to the Hon Minister	
	7. Supporting operations of NUR offices	Monitored PRDP programme in Acholi lango, and West Nile	
Total	335,542	104,259	307,748
Wage Recurrent	123,822	44,981	98,028
Non Wage Recurrent	211,720	59,278	209,720
GRAND TOTAL	335,542	104,259	307,748
Wage Recurrent	123,822	44,981	98,028
Non Wage Recurrent	211,720	59,278	209,720

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Programme 06 Luwero-Rwenzori Triangle

Programme Profile

Responsible Officer: Under Secretary, Pacification and Development

Objectives: To coordinate the payment of war debts and pay one off gratuity to civilian veterans in Luwero Triangle Region

Outputs: Civilian veterans will be paid a one off gratuity; iron sheets will be procured and distributed to the most most vulnerable Civilian veterans to rebuild their destroyed homes. The activities include, i) process payments for civilian veterans, ii) file returns and accountabilities, iii) mobilise civilian veterans, iv) prepare training materials, trainings, and corresponding reports v) procure and distribute iron sheets and cement, vi) hold verification/selection meetings and prepare corresponding minutes, and vii) undertake verification exercises and produce a report.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 03 02 Payment of gratuity and coordination of war debts' clearance	i) 11,000 civilian veterans paid a one-off gratuity ii) 4 beneficiary schedules of a one-off gratuity produced. iii) Six (6) staff trained. iv) Utilities(water, electricity & telecommunications) and rent paid. v) Six (6) vehicles maintained. vi) Staff welfare and development catered for. vii) 6 Monitoring and Supervision missions of activities of operation wealth creation and civilian veterans undertaken. viii) Maintenance of the AKASIIMO beneficiaries database ix) Office operational	Paid a total of shillings 12,224,652,000 to 5,811 civilian veterans Produced Schedule for the one off gratuity Trained 3 staff in administrative law ,Public Administration and Management and Economic Policy and Planning Maintained Six (6) vehicles Facilitated Staff welfare and development Undertook 2 Monitoring and Supervision missions of activities of operation wealth creation and Maintained Akasiimo database	1. 15,000 Civilian veterans paid a one-off gratuity 2. AKASIIMO database maintained 3. LT team and the verification committee travel inland facilitated 4. 14,000 hand hoes procured and distributed	
Total	26,795,763	12,824,796	36,659,229	
Wage Recurrent	95,661	32,168	83,737	
Non Wage Recurrent	26,700,102	12,792,628	36,575,492	
13 03 04 Coordination of the implementation of LRDP			1. 4 Veteran coordination meetings held 2. Welfare & Staff development met 3. 8 Vehicles operational and maintained 4. Office operational costs met	
Total	0	0	244,610	
Wage Recurrent	0	0	0	
Non Wage Recurrent	0	0	244,610	
13 03 51 Transfers to Government units			1. Support to Hydraform block yards	
Total	0	0	460,000	
Wage Recurrent	0	0	0	

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Programme 06 Luwero-Rwenzori Triangle

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Non Wage Recurrent</i>	0	0	460,000
GRAND TOTAL	26,795,763	12,824,796	37,363,839
<i>Wage Recurrent</i>	95,661	32,168	83,737
<i>Non Wage Recurrent</i>	26,700,102	12,792,628	37,280,102

Programme 07 Karamoja HQs

Programme Profile

Responsible Officer: Under Secretary, Pacification and Development

Objectives: To guide the implementation of Special Programmes and Projects in Karamoja sub region

Outputs: Develop a food security strategy, supervise and monitor Karamoja activities, provide for the welfare of the Karamoja offices,

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 03 05 Coordination of the implementation of KIDDP	Karamoja offices equipped and operationalized	Serviced and maintained Seven (07) motor vehicles	1. Karamoja Offices equipped and maintained (Regional and Headquarters)
	Two Intra district meetings conducted.	Held and facilitated two (02) Quarterly meeting	2. Karamoja Office vehicles maintained and serviced
	Karamoja staff meetings facilitated	Held Two (02) Staff meetings	3. Water, Electricity
	Two Inter district meetings conducted		4. Karamoja Staff Meetings facilitated
	Karamoja office vehicles serviced and maintained		5. Four Inter District Meetings facilitated and held
Total	416,213	191,464	453,288
<i>Wage Recurrent</i>	108,337	54,260	152,473
<i>Non Wage Recurrent</i>	307,876	137,205	300,815
GRAND TOTAL	416,213	191,464	453,288
<i>Wage Recurrent</i>	108,337	54,260	152,473
<i>Non Wage Recurrent</i>	307,876	137,205	300,815

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Programme 21 Teso Affairs

Programme Profile

Responsible Officer: Under Secretary, Pacification and Development

Objectives: To initiate, design coordinate and Implement special programmes and projects for the Teso Region.

Outputs: Ensure the coordination of implementation of the Presidential pledges in Teso Region.
Undertake monitoring and supervision of Government programmes and activities implemented under the PRDP
Promoting peace dialogue aimed at resolving conflict in Teso Region.
Support the agricultural production activities.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
130301 Implementation of PRDP coordinated and monitored	Implementation of development programs in Teso coordinated and monitored	Paid rent for Q1 and Q2 Maintained and repaired 2 vehicles Paid electricity and water bills Catered for staff welfare and development	1. Government development programs and projects in the region monitored. 2. Headquarter and Regional offices operationalized. 3. Utilities (water, electricity and telecommunications) and rent paid. 4. Welfare and staff development expenses for staff met. 5. Staff salaries paid.	
Total	123,252	48,429	119,464	
Wage Recurrent	32,283	16,165	29,464	
Non Wage Recurrent	90,969	32,264	90,000	
GRAND TOTAL	123,252	48,429	119,464	
Wage Recurrent	32,283	16,165	29,464	
Non Wage Recurrent	90,969	32,264	90,000	

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Programme 22 Bunyoro Affairs

Programme Profile

Responsible Officer: Under Secretary, Pacification and Development

Objectives: To initiate, design and coordinate special programmes and projects for the Development of Bunyoro region

Outputs: Coordinate development efforts in Bunyoro.
Promote peace dialogue aimed at resolving conflict in Bunyoro Region.
Ensure the implementation of the Presidential pledges to Bunyoro Region are coordinated and the general rehabilitation of the of the area.
Undertake monitoring and supervision of Government programmes and activities implemented.
Support the agricultural production activities.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 03 06 Pacification and development	i) Government development programs and projects in the region monitored. ii) Headquarter and Regional offices operational. iii) Utilities(water,electricity and telecommunications) and rent paid. iv) Welfare and staff development expenses for staff met. v) Staff salaries paid. vi) Unit vehicles operational and maintained.	Monitored Government development programs and projects in the region. Paid Utilities (water, electricity and telecommunications) and rent. Facilitated Welfare and staff development Staff salaries paid. Maintained Unit vehicles	1. Government development programs and projects in the region monitored. 2. Headquarter and Regional offices operational. 3. Utilities(water,electricity and telecommunications) and rent paid.
Total	122,969	51,894	125,624
Wage Recurrent	32,000	15,998	35,624
Non Wage Recurrent	90,969	35,897	90,000
GRAND TOTAL	122,969	51,894	125,624
Wage Recurrent	32,000	15,998	35,624
Non Wage Recurrent	90,969	35,897	90,000

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 0022 Support to LRDP

Project Profile

Responsible Officer: Under Secretary, Pacification and Development

Objectives: To redress the adverse socio economic effects of the NRM liberation war (1981-86) and ADF insurgency (1996-2003) that disrupted the development of 39 districts in the two sub-regions of Luwero and Rwenzori and also reduce the number of people living below the poverty line by 5% by 2015.

Outputs: The programme seeks to enable communities in the 39 districts enhance their household incomes by promoting/supporting activities that increase agriculture production & productivity; value addition, processing and marketing ; and small and medium scale enterprises as well as providing support to districts to improve critical district infrastructure in the health, roads, education, energy , water & environment sectors.

Start Date: 01/07/2015 **Projected End Date:** 30/06/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 03 04 Coordination of the implementation of LRDP	i) 3 Policy committee meetings(regional meetings) held. ii) 4 LRTWG meetings held. iii) 1 Luwero Rwenzori Technical Working Group (LRTWG) monitoring conducted in the 43 districts of Luwero Triangle. iv) 16 technical support supervision and monitoring missions undertaken in 43 districts of Luwero Triangle. v) 4 political monitoring missions undertaken in Luwero Triangle. vi) 2 benchmarking visits undertaken to Asian/or African countries. vii) 4 reports on household income assessments in 14 districts prepared. viii) 7 vehicles for Luwero Triangle operational and maintained. ix) Office operational costs for 10 officers met. x) Staff welfare and development needs met. xi) Joint Sector monitoring of the implemented activities	Held 2 LRTWG meeting Monitored LRDP grants disbursed to 16 districts Undertook 3 technical support supervision and monitoring missions in Luwero Triangle Undertook Three(3) political monitoring mission in Luwero Triangle ,Kabarole and Bundibugyo Undertook 1 benchmarking visit to South Africa to study Hydro form business concept Maintained 7 vehicles for Luwero Triangle Met office operational costs for 10 officers Met Staff welfare and development needs. Prepared one report on household income assessments in 14 districts	1. 6 LRDP coordination meetings and workshops held in Kampala 2. 8 Technical and Political supervisory and monitoring visits of LRDP conducted 3. 2 Joint Sector Monitoring undertaken in Luwero Triangle area 4. 2 study visits / Benchmarking undertaken Abroad 5. 8 Vehicles for Luwero Triangle operational and maintained 6. Office operational costs met 7. Welfare and staff development 8. Contract staff salaries paid
Total	1,051,000	468,012	928,576
GoU Development	1,051,000	468,012	928,576
External Financing	0	0	0
13 03 06 Pacification and development	i) 2,000 spray pumps procured and distributed. ii) 10 crop nurseries established	Appraised and recommended 2 Proposals for crop nurseries from Buhweju for funding and four (54) pre requests for	1. 8 crop nurseries established in Luwero Ruwenzori region 2. Regional office

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 0022 Support to LRDP

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	in former war zones.	Setting up Crop Nurseries; 1 from Bundibugyo, 1 from Buhweju and 2 from Luwero have been received and await field appraisal	operationalised
	iii) 14,000 handhoes procured and distributed.		
	iv) Specialized training through institutions (Enterprise Uganda, USSIA and UCSCU) offered to beneficiaries of LRDP funds	Developed TOR for the specialized training and conducted a Customized training in financial literacy for 32 members (8 groups) of crop nursery beneficiaries and Completed Training needs assessment for SACCOS	
	v) Baseline survey undertaken to inform the design of LRDP document and other interventions in the regions		
Total	1,053,778	364,740	706,202
GoU Development	1,053,778	364,740	706,202
External Financing	0	0	0
13 03 51 Transfers to Government units	i) Grants disbursed to 16 LRDP districts (Bundibugyo, Ntoroko, Kasese, Kabale, Kyenjojo, Kyegegwa, Mityana, Mubende, Kiboga, Kyankwanzi, Nakaseke, Nakasongola, Luwero, Wakiso, Kayunga & Mukono) to support community driven enterprises to enhance their household incomes by MoFPED	Submitted Q1 and Q2 IPFs to MOFPED to directly remit the LRDP grants to the 16 Districts Supported 34 micro projects in Q2 to enhance household incomes for youths, women, & farmer groups and PWDs	1. 80 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.
	ii) 60 Micro projects to enhance household incomes for youths, women, & farmer groups and PWDs supported.		
Total	880,000	70,000	800,000
GoU Development	880,000	70,000	800,000
External Financing	0	0	0
13 03 72 Government Buildings and Administrative Infrastructure	i) Completion of Nalutuntu HC III-Final Phase.	Assessment of Architectural design by the Luwero Town council completed but still awaiting approval.	1. Regional Office Constructed
	ii) Construction of Regional Office started		2. Four (4) war heroes monuments renovated
	iii) Renovation of Monuments in Luwero Triangle	Assessed the completed work at Nalutuntu HC III	
Total	370,121	44,635	475,121
GoU Development	370,121	44,635	475,121
External Financing	0	0	0
13 03 75 Purchase of Motor Vehicles and Other Transport Equipment	i) Vehicle for monitoring LRDP activities procured	Signed the Contract awaiting delivery	1. One (1) double cabin pickup procured
Total	135,000	0	130,000
GoU Development	135,000	0	130,000
External Financing	0	0	0
13 03 77 Purchase of Specialised Machinery & Equipment			1. 3 Tractors Procured
Total	0	0	450,000
GoU Development	0	0	450,000
External Financing	0	0	0

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 *Management of Special Programs*

Project 0022 Support to LRDP

GRAND TOTAL	3,489,899	947,387	3,489,899
<i>GoU Development</i>	<i>3,489,899</i>	<i>947,387</i>	<i>3,489,899</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 0932 Post-war Recovery, and Presidential Pledges

Project Profile

Responsible Officer: Under Secretary , Pacification and Development

Objectives: To initiate, design coordinate and Implement special programmes and projects for the troubled and disadvantaged areas of Northern Uganda and Karamoja Regions

Outputs: Promoting peace dialogue aimed at resolving armed conflict in Northern Uganda
Ensuring fulfilment of Presidential pledges to war victims and the general rehabilitation of the war affected areas in Northern Uganda including support to war victims and provision of resettlement Kits
Undertake monitoring and supervision of Government programmes and activities implemented under the PRDP

Start Date: 01/07/2015 **Projected End Date:** 30/06/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
130301 Implementation of PRDP coordinated and monitored	1. Six subregional planning meetings to prepare annual work plans for the PRDP grant held 2. Monitoring and Inspection of Presidential pledges implemented. 3. Six subregional meetings on PRDP implementation held 4. Eight sector meetings held to review Local Government PRDP work plans 5. Hold monthly coordination meetings at the OPM Gulu regional office on PRDP implementation 6. Staff in Northern Uganda department trained in statistical data analysis tools. 7. Benchmarking visit carried out on developing countries 8. Coordination meetings held at regional and National level.	Held two PRDP technical working group meetings Monitored and Inspected Presidential pledges implemented Held Six subregional planning meeting to prepare annual work plans for the PRDP grant Held 4 monthly coordination meetings at the OPM Gulu regional office on PRDP implementation	1. District Planning meetings held to prepare 64 annual and quarterly work plans. 2. Eight sector meetings held to review Local Government PRDP work plans 3. Twelve monthly coordination meetings held at the OPM Gulu regional office on PRDP implementation 4. Staff in Northern Uganda department trained for performance enhancement 5. Monitoring and support supervision of NUYDC conducted 6. Monitoring and supervision of construction of Lango Chiefs Complex and Low Cost Houses	
Total	1,276,165	668,434	2,823,665	
GoU Development	1,276,165	668,434	2,823,665	
External Financing	0	0	0	
130306 Pacification and development	700 Oxen procured for youth and womens groups to promote Commercial agriculture (Presidential Pledge) 34,000 hand hoes procured for women and youth groups 1200 oxploughs procured for youth and womens groups to promote Commercial agriculture (Presidential Pledge) Skills training provided to beneficiaries of Presidential	Procured 8430 iron Sheets for Women and Youth groups in Acholi , Lango and West Nile sub regions Procurement processes ongoing for the procurement of all the Presidential pledges	1. 100,000 hand hoes procured and distributed in Northern Uganda 2. 350 ox-ploughs procured and distributed to youth and women groups and families of children with nodding disease 3. 700 oxen procured and distributed to youth and women groups and families of children with nodding disease 4. 10,000 iron sheets procured and distributed in Northern	

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 0932 Post-war Recovery, and Presidential Pledges

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Pledges		Uganda	
	10,000 bags of cement procured (presidential pledge)		5. Benchmarking tours undertaken in developing countries	
	100 Cassava chippers Procured (Presidential Pledge)		6. PRDP documentaton printed	
	Completion of solar for Acholi chiefs		7. PRDP activities published and disseminated	
	Beneficiaries of Hydraform Machines trained on usage			
Total	2,242,500	1,340,000	3,350,000	
<i>GoU Development</i>	<i>2,242,500</i>	<i>1,340,000</i>	<i>3,350,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
13 03 07 Restocking Programme	1. 18,600 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked.	Procured and delivered 6,000 heifers and 8,234 cattle to various beneficiary LGs	1. 18,600 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi	
	2. Coordination, Monitoring and Inspection visits on Restocking carried out.	Carried out two monitoring visits on Restocking programme on delivery of cattle	2. Coordination, Monitoring and Inspection visits on Restocking carried out.	
		Issued call off orders for supply of more cattle		
Total	20,000,000	14,709,794	20,000,000	
<i>GoU Development</i>	<i>20,000,000</i>	<i>14,709,794</i>	<i>20,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
13 03 51 Transfers to Government units	Northern Uganda Youth Development Centre (NUYDC) supported Support to Micro projects	Disbursed funds to the NUYDC for their operations for Quarter 1&2 for FY 2015/16 Procured 1,500 goats to support groups	1. Northern Uganda Youth Development Centre (NUYDC) supported to enhance vocational skills developement	
Total	1,100,000	493,722	1,200,000	
<i>GoU Development</i>	<i>1,100,000</i>	<i>493,722</i>	<i>1,200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
13 03 72 Government Buildings and Administrative Infrastructure	Lango Chiefs complex Constructed (Presidential Pledge)	Completed 85% of works on Butaleja warehouse complete	1. Commencement of the construction of Lango Chiefs complex	
	Butaleja Produce store constructed (Presidential Pledge)	Met Maintenance costs at Gulu office	2. 24 Low cost houses constructed for vulnerable groups (former IDPs) in Northern Uganda	
	Construction of 33 low cost houses	Made MoU for low cost houses with Districts to prepare and supervise contracts		
	Repair and maintenance of Gulu office			
Total	3,225,000	427,112	2,200,000	
<i>GoU Development</i>	<i>3,225,000</i>	<i>427,112</i>	<i>2,200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	27,843,665	17,639,061	29,573,665	
<i>GoU Development</i>	<i>27,843,665</i>	<i>17,639,061</i>	<i>29,573,665</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 1078 Karamoja Integrated Development Programme(KIDP)

Project Profile

Responsible Officer: Under Secretary, Pacification and Development

Objectives: The Karamoja Integrated Disarmament and Development Programme (KIDDP) is a medium term development framework specifically tailored to address the unique context and development challenges in the Karamoja region. The overall objective of KIDDP is to contribute to human security and promote conditions for recovery and development in Karamoja as part of the broader National Development Plan and the Peace, Recovery and Development Programme (PRDP).

KIDDP harmonizes the various development interventions by Government, bi-lateral and multi-lateral development partners, international and national NGOs and CBOs. It therefore represents an attempt by the Government of Uganda to integrate development interventions; conflict management and peace building

Outputs: 1. Housing facilities for people in Karamoja improved. 2. Food and nutrition security for the poor and vulnerable households improved. 3. Crop and livestock production and productivity increased. 4. The quality of education in Karamoja improved. 5. Clean and safe water for human consumption and for livestock production provided 6. Institutional structures built 7. Cattle in high risk areas branded 8. Gardens opened for crop growing

Start Date: 01/07/2015 **Projected End Date:** 30/06/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 03 05 Coordination of the implementation of KIDDP	<p>KIDP TWG regional meetings conducted.</p> <p>12 National KIDP TWG meeting conducted</p> <p>Four (4) Cross border meetings held and facilitated</p> <p>Two (2) Karamoja policy committee meetings conducted</p> <p>Peace building initiatives supported.</p> <p>Government and NGO programmes and projects implemented in Karamoja coordinated and monitored</p> <p>Four exposure visits and study tours conducted and facilitated.</p> <p>Elders meeting facilitated and conducted</p>	<p>Held Two (01) KIDP TWG Regional Meetings</p> <p>Conducted Six (06) National TWG Meetings</p> <p>Held and facilitated One (01) Cross Border Meeting</p> <p>Held One (01) Peace Building Meeting</p> <p>Held Two (02) Monitoring trips</p>	<p>1. 4 KIDP TWG Regional Meetings conducted.</p> <p>2. 4 National KIDP TWG meeting conducted</p> <p>3. Two (2) Karamoja Policy Committee (KPC) Meetings conducted</p> <p>4. Four (4) Cross border meetings held and facilitated</p> <p>5. Peace building initiatives supported</p> <p>6. The KIDP Annual Work-plan updated</p> <p>7. Two Elders' meetings facilitated and conducted</p> <p>8. Staff Capacity Building: Trainings and short courses</p> <p>9. Karamoja Contract Staff Salaries paid</p> <p>10. Common User Items (Allowances, Electricity, Water, ICT Maintenance, Fuel, Telecommunication, Cleaning Services, Maintenance - M E& F, Maintenance Others)</p>
Total	1,556,584	889,994	1,184,015
GoU Development	1,556,584	889,994	1,184,015
External Financing	0	0	0

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 1078 Karamoja Intergrated Development Programme(KIDP)

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 03 06 Pacification and development	<p>Ten(10) Parish valley tanks constructed</p> <p>800 Ox-ploughs for procured and distributed.</p> <p>1600 Oxen procured and distributed to farmers Karamoja.</p> <p>100 Bulls and 100 Heifers for cattle breed improvement procured and distributed in collaboration with Nabwin</p> <p>2000 Heifers procured and distributed</p> <p>20 Micro projects supported in Karamoja</p> <p>500 improved hegoats provided to farmers in Karamoja</p> <p>One tractor procured for Koblin rehabilitation centre.</p> <p>Koblin rehabilitation centre supported</p> <p>Prisons supported to produce food for schools in Karamoja</p> <p>Cassava cuttings procured and distributed to farmers in Karamoja in Collaboration with Nabwin</p> <p>35,000 Cattle branded in Karamoja.</p> <p>Irrigation water Provided to 16 farmers in Karamoja</p> <p>Surveying and monumentation of Nakapiripirit- Katakwi border, Amuria Napak and Abim border</p> <p>6 cattle Dips constructed in Karamoja for cattle disease control</p> <p>7000 Basins procured and distributed</p> <p>7000 Jericans procured and distributed.</p> <p>Communities mobilized for development interventions in Karamoja</p>	<p>Disbursed funds to MWE and design studies undertaken for construction of valley tanks</p> <p>Completed Evaluation and Contract cleared by the Solicitor General for 1,600 Oxen</p> <p>Signed MoU between Nabwin and OPM and Implementation procuring 100 bulls planned for Q3</p> <p>Procured and distributed 2,025 Heifers</p> <p>Appraised and recommended 2 Micro-Projects for funding</p> <p>Disbursed UGX 615M to Namalu Prisons to support the School Feeding Program in Karamoja</p> <p>Procured Cassava cuttings and fast maturing seeds. The distribution is planned for Q3</p> <p>Survey of all eight sites completed. The contractor asked for contract renewal and this has been approved.</p> <p>Developed the Bills of Quantities for Surveying and monumentation of Nakapiripirit-Katakwi border, Amuria Napak and Abim border by MLHUD</p>	<p>1. Ten(10) Parish valley tanks constructed in Abim, Amudat and Kotido</p> <p>2. 10,000 Iron Sheets Procured and distributed to families in Karamoja</p> <p>3. 2,000 Ox -ploughs procured and distributed to farmers in Karamoja</p> <p>4. 1,400 Oxen procured and distributed to farmers Karamoja.</p> <p>5. 15,000 Hand hoes procured and distributed to farmers in Karamoja</p> <p>6. 100 Bulls and 100 Heifers for cattle breed improvement procured and distributed in collaboration with Nabwin</p> <p>7. 1,500 Heifers procured and distributed</p> <p>8. 30 Micro projects and NGOs/Agencies supported in Karamoja</p> <p>9. 1,000 local breed goats procured for farmers in Karamoja</p> <p>10. Support to Koblin Child Rehabilitation Centre provided</p> <p>11. Support to Community Development</p> <p>12. Support to Health Infrastructure Development and Rehabilitation in Karamoja</p> <p>13. Procurement of improved seeds for farmers in Karamoja</p> <p>14. 25,000 Cattle branded in Karamoja</p> <p>15. Irrigation water for 12 farmers in Karamoja provided</p> <p>16. Completion of survey and monumentation of Nakapiripirit-Katakwi-Amuria-Napak-Abim borders</p> <p>17. Initiating the survey and monumentation of borders:</p> <p>a. The Kidepo Sector (South-Sudan/Uganda Border along Kidepo National Park; b. Uganda Kenya border;</p> <p>Inter-District Borders</p> <p>a. Kaabong-Kitgum; Nakapiripirit-Kumi and Nakapiripirit-Kween-Amudat-Bukwo borders surveyed</p>
Total	10,905,098	60	5,924,245
			11,712,667

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 1078 Karamoja Intergrated Development Programme(KIDP)

Project, Programme		2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>				
<i>GoU Development</i>	<i>10,905,098</i>	<i>5,924,245</i>	<i>11,712,667</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
130351Transfers to Government units				1. Prisons supported to produce food for schools in Karamoja and rehabilitation of the food store completed
Total	0	0	700,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
130372Government Buildings and Administrative Infrastructure	Five (5) Dormitory blocks constructed for selected Primary schools in Karamoja	Completed Two Dormitory blocks and Two VIP latrines, ready for handover. Payments effected.	1. Completion of four (4) dormitories and eight kitchen blocks for Education Infrastructure	
	8 Kitchens constructed for schools.	Conducted quarterly monitoring of construction works	2. Four dormitory blocks constructed in karamoja districts.	
	10,000 Iron sheets procured and distributed.	Facilitated the joint inspection of 6 local governments	3 Kitchens constructed in karamoja constructed in Karamoja: Lobalangit P/S and Kopoth P/S in Kaabong District; Alerek P/S in Abim District; Nakwakwa P/S in Kotido District; Lolachat P/S in Nakapiripirit District and Karita P/S in Amudat P/S	
	Maintenance of the KALIP estates	Conducted an Evauation of Education infrastructure		
	50 housing units constructed for grinding machines.	Procured 10,000 Iron Sheets . Identification of beneficiaries in progress, Distribution planned for Q3		
		Constructed Twenty housing shades	2. 10 Cattle crushes constructed in Abim and Amudat Districts	
Total	3,030,000	1,311,789	2,250,000	
<i>GoU Development</i>	<i>3,030,000</i>	<i>1,311,789</i>	<i>2,250,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
130376Purchase of Office and ICT Equipment, including Software				1. Karamoja offices equipped and operationalized (Headquarters and Karamoja Regional Office)
Total	0	0	50,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
130377Purchase of Specialised Machinery & Equipment				1. One tractor procured for Namalu Women for the Climate Change Adaptation Centre
Total	0	0	145,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>145,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	15,491,682	8,126,027	16,041,682	
<i>GoU Development</i>	<i>15,491,682</i>	<i>8,126,027</i>	<i>16,041,682</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 1112 Monitoring and Evaluation PRDP

Project Profile

Responsible Officer: Under Secretary, Pacification and Development

Objectives: To Strengthen the coordination, Monitoring and Evaluation of interventions in Northern Uganda and Karamoja. The Government in collaboration with its partners, developed the Peace, Recovery and Development Plan (PRDP) to provide a framework for the post-conflict reconstruction of Northern Uganda.

The PRDP covers 55 districts in the north and east of the country, including those that were covered under NUSAF 1& 2. The Plan, which is in line with National Development Plan, seeks to strengthen coordination, supervision and monitoring of all development programmes in Northern Uganda to achieve better results

Outputs: Enhance Coordination, Monitoring and Evaluation of Nationally and Internationally supported Programmes and activities in Northern Uganda,
Enhance resource mobilization for affirmative interventions in Northern Uganda,
Ascertain the level of Recovery of Post Conflict Northern Uganda.
Maintain up to date data on the programme implementation of activities of Government of Uganda and all development partners, NGOs in Northern Uganda.

Start Date: 01/07/2009 **Projected End Date:** 30/06/2015

Project 1113 NUSAF2

Project Profile

Responsible Officer: Director NUSAF2

Objectives: The Project Development Objective (PDO) of NUSAF2 is to improve access of beneficiary households in Northern Uganda to income-earning opportunities and better basic socio-economic services.

Outputs: 800 IGA Sub projects (12,000 households supported) in 55 districts; 285 PWP sub projects supported to generate 156,750 Persons days of short term employment; 750 Unskilled Youth to be trained in Skills Enhancement; 82 Primary School Classrooms to be built; 2,952 Primary School Pupils desks to be procured; 210 teachers houses to be constructed; 70 health staff houses to be constructed; 25 boreholes to be constructed; 16,744 members of the CPMC, CPC and SAC to be trained in sub project management.

Start Date: 01/07/2009 **Projected End Date:** 30/06/2015

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
410 International Development Association (IDA)	53.740	6.500	0.000	0.000	0.000
Total Donor Funding for Project	53.740	6.500	0.000	0.000	0.000

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 1153 Karamoja Livelihoods Program (KALIP)

Project Profile

Responsible Officer: Under Secretary Pacification and Development

Objectives: Promote development as an incentive to peace by supporting livelihoods, including agro-pastoral production and alternative income generation opportunities for the people of Karamoja

Purpose: Protect and enhance incomes and food security of agro-pastoral communities and support them in building up their productive asset base.

Outputs: Livelihoods protected through safety nets – labour intensive works; Agro-pastoral production and animal health services improved; Local Governments strengthened; Peace building activities supported.

Start Date: 01/07/2010 **Projected End Date:** 30/06/2015

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
407 European Development Fund (EDF)	1.580	0.000	0.000	0.000	0.000
Total Donor Funding for Project	1.580	0.000	0.000	0.000	0.000

Project 1154 Agriculture Livelihoods Recovery Program (ALREP)

Project Profile

Responsible Officer: Under Secretary Pacification and Development

Objectives: Objective: The agricultural sector in Northern Uganda makes a substantial contribution to raising the prosperity for its war-affected population to a level at least at par with the rest of the country, and to increased economic growth of the region and Uganda.

Purpose: The war affected population of Northern Uganda engages in productive and profitable agricultural and agri-business activities that ensure food security and increase household income.

Outputs: Increased agricultural production and productivity ; Productive infrastructure in support of farming rebuilt; More efficient and transparent input and output markets and processing capacities; Increased availability of agricultural finance to producers, traders and processors; Capacity of relevant departments in Local Government at district and sub-county levels built for effective planning, service delivery, supervision and monitoring.

Start Date: 01/07/2010 **Projected End Date:** 30/06/2015

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
407 European Development Fund (EDF)	2.820	0.000	0.000	0.000	0.000
Total Donor Funding for Project	2.820	0.000	0.000	0.000	0.000

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 1251 Support to Teso Development

Project Profile

Responsible Officer: Under Secretary, Pacification and Development

Objectives: To initiate, design coordinate and Implement special programmes and projects for the troubled and disadvantaged areas of Teso Regions

Outputs: Promoting peace dialogue aimed at resolving conflict in Teso Region
Ensure the implementation of the Presidential pledges to Teso Region are coordinated and the general rehabilitation of the of the area.
Undertake monitoring and supervision of Government programmes and activities implemented under the PRDP
Support the agricultural production activities

Start Date: 01/07/2015 **Projected End Date:** 30/06/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
130301 Implementation of PRDP coordinated and monitored	1. Coordination meetings held at regional and National level. 2. PRDP Performance Monitoring conducted in Teso subregion 3. NUDC supported to collect data on socio economic indicators in Teso Subregion 4. Support to women, PWDs and youth groups 5. Procurement of 8000 28-gauge ordinary corrugated iron sheets for the people of Tisai Island, Kachumbala and Angisa 6. Support to micro projects 7. Procurement and distribution of 6,000 bags of cement 8. Procurement of 100 Ox ploughs for Soroti and Ms. Asio Florence	Paid for rent for Q1 and Q2 Repaired and maintained 2 vehicles Monitored restocking in Soroti District, Soroti Municipality, Bukedea, Ngora and Amuria Procured stationery Attended UNAA convention in USA Appraised micro projects in Amuria, Serere, Katakwi, Ngora, Pallisa, Soroti and Soroti Municipality Catered for staff welfare and development Ran 2 advertisements of which one was for independence day and another for procurement Monitored supported micro projects Supported micro projects	1. Coordination meetings at regional and National level held . 2. PRDP Performance Monitoring conducted in Teso subregion 3. Policy committee meetings and 2 consultative meetings held 4. 8000 28-gauge ordinary corrugated iron sheets for the people of the Districts of Teso sub region procured 5. Micro projects in 6 districts and 2 Municipalities Supported 6. Procuring and distributing 15000 hand hoes to 5 districts
Total	1,548,556	613,951	1,578,811
<i>GoU Development</i>	<i>1,548,556</i>	<i>613,951</i>	<i>1,578,811</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
130375 Purchase of Motor Vehicles and Other Transport Equipment	Procurement of 1 double cabin pick up for regional office	Facilitated the awarding of Contract	One Ambulance procured
Total	85,000	0	349,745
<i>GoU Development</i>	<i>85,000</i>	<i>0</i>	<i>349,745</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	1,633,556	613,951	1,928,556
<i>GoU Development</i>	<i>1,633,556</i>	<i>613,951</i>	<i>1,928,556</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 1252 Support to Bunyoro Development

Project Profile

Responsible Officer: Under Secretary, Pacification and Development

Objectives: To initiate, design coordinate and Implement special programmes and projects for Bunyoro Region.

Outputs: Coordinate development efforts in Bunyoro.
Promote peace dialogue aimed at resolving conflict in Bunyoro Region.
Ensure the implementation of the Presidential pledges to Bunyoro Region are coordinated and the general rehabilitation of the of the area.
Undertake monitoring and supervision of Government programmes and activities implemented.
Support the agricultural production activities.

Start Date: 01/07/2015 **Projected End Date:** 30/06/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
130301Implementation of PRDP coordinated and monitored	i) Fifty (50) micro projects to enhance household incomes for youths, women, and farmer groups and PWDs supported. ii) Thirteen thousand (13,000) handhoes procured and distributed. iii) Four thousand one hundred (4,100) bags of cement procured and distributed. iv) Two thousand (2,000) iron sheets procured and distributed. v) Three hundred (300) spray pumps procured and distributed. vi) One (1) region wide meeting held. vii) Two (2) benchmarking visits on development projects in oil producing regions undertaken. viii) 4 crop nursery operators in the region supported. ix) Youth mobilization activities in the region supported. x) One baseline survey on the impact of oil & gas on the well being of the local communities undertaken. xi) 5 political monitoring and supervision missions undertaken in the region. xii) Office (Regional& Headquarters) operational costs met	Facilitated the awarding of a Contract for iron sheets. The draft contract has been finalized and is ready for submission to SG Undertook One (1) benchmarking visit on development projects in oil producing regions Provided funds to support youth micro projects in the region I identified and supported 6 Crop nurseries in the region. Developed Terms of references for the Baseline survey and awaiting consultations with MSBA. Facilitated the BA team to monitor government programmes in the region as well as the operations of the Office Prepared a report of the Youth mobilization activities in the region Undertook 1 political monitoring and supervision missions undertaken in the region. Supported 18 micro projects in Kibale Districts with 18.9 million shillings Met Office (Regional& Headquarters) operational costs	1. 100 Micro projects to enhance household incomes for youth, women & PWDs supported. 2. 05 Crop nursery operators in the sub-region supported. 3. 10,000 hand hoes procured and distributed. 4. Four (4) consultative meetings with the public and private stakeholders held. 5. 12 Political Monitoring and supervision mission undertaken. 6. Benchmarking visits conducted 7. One photocopier and a laptop procured	
Total	809,278	65	453,516	819,278

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 1252 Support to Bunyoro Development

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>GoU Development</i>	809,278	453,516	819,278	
<i>External Financing</i>	0	0	0	
GRAND TOTAL	809,278	453,516	819,278	
<i>GoU Development</i>	809,278	453,516	819,278	
<i>External Financing</i>	0	0	0	

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 1317 Drylands Intergrated Development Project

Project Profile

Responsible Officer: Under Secretary , Pacification and Development

Objectives: The overall goal of the project is to contribute to increased income and reduced poverty among the pastoral populations in Uganda. The development objective of the project is to strengthen the livelihood and reduce vulnerability of pastoralist and agro-pastoralist in the Karamoja region of Northern Uganda. This objective will be achieved through (a) strengthening the pastoralist production system, (b) improving access to basic rural production and market infrastructure as well as basic social services. More specifically, the dry lands project will implement interventions aimed at holistically addressing challenges faced by pastoralists that directly contribute to the objective of reducing vulnerability, building resilience and accelerating the achievement of the MDGs. The economic potential of these pastoral areas is huge and can greatly contribute to national GDP once properly exploited with adequate investment. The project Result Based Logical Framework is given in.

Outputs: (a)Enhanced Productivity of Livestock and Dry land Agriculture
(b)Improved Rural and Market infrastructure
(c)Improving access to health care, nutrition and education in rural areas
(d)Enhanced Community Business Development

Start Date: 01/07/2015 **Projected End Date:** 30/06/2020

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
414 Islamic Development Bank	2.692	13.958	34.095	88.515	105.644
Total Donor Funding for Project	2.692	13.958	34.095	88.515	105.644

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
130305Coordination of the implementation of KIDDP	(i) Technical Support by MDG centre given, (ii) Baseline survey completed, (iii) Field office rent for PIU Paid, (iv) utilities and office supplies met, (v) standby generator for the PIU office maintained, (vi) PIU Technical staff salaries paid, (vii) PIU support staff salaries paid, (viii) Field extension staff and facilitators salaries paid, (ix) Medical insurance for PIU Staff paid, (x) International travel allances paid, (xi) Local travel allowances paid, (xii) 2 program audits conducted, (xiii) running, furniture and stationery and salaries of the PMU offices and staff made	Provided advice and support to specific sector needs by MDG Centre advisors Paid rent for the Lorengedwat field Office for all months Procured Utilities and office supplies used to support the project for all months Maintained and serviced the standby generators for both field and main offices for all months Paid PIU technical and support staff salaries for the months from July to December, 2015 Paid field extension staff and facilitators' salaries for the months of July through December 2015 Paid local travel allowances for PIU and PMU staff for Q1 and Q2 <input type="checkbox"/> Conducted 1 program audit and the report submitted for review	1. Mid-term survey conducted 2. One program Audit report produced 3. Utilities Paid 4. Salaries paid	

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 1317 Drylands Intergrated Development Project

Project, Programme		2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>				
		Medical insurance premium paid for PIU staff for 1 year Maintained Furniture and stationary for both PIU and PMU Paid Allowances for PMU		
Total	5,488,514	978,743	6,202,604	
<i>GoU Development</i>	<i>600,000</i>	<i>600,000</i>	<i>53,375</i>	
<i>External Financing</i>	<i>4,888,514</i>	<i>378,743</i>	<i>6,149,229</i>	
13 03 06 Pacification and development	(i) Continued capacity building and equipping of 20 community agricultural and 20 community livestock workers, (ii) 1 community managed artificial insemination centre established, (iii) 6 farmer training and demonstration centres established, (iv) 40 tons of subsidised agricultural planting seeds procured and distributed, (v) 80 tons of subsidised fertilizers procured and distributed, (vi) 80 nr improved goat and shoal breeds procured and distributed (vii) 80 nr improved cattle breeds procured and distributed (viii) 2 tree nurseries established for natural resource management (ix) 10 micro irrigation kits installed (x) water management interventions initiated (xi) 2 rounds capacity building trainings to government extension staff done (xii) community mobilisation and institutional capacity development, gender trainings done in agriculture and Environment (xiii) 1 piped water scheme based on a motorised borehole(s) constructed (xiv) 3 parish level valley dams/tanks constructed (xv) 4 village level water ponds constructed (xvi) 15 solar mini-grid systems set up (xvii) 150 energy saving household cooking stoves distributed/built (xviii) 20 biogas units built (xix) 1 farmer training and information centre set up (xx) 2 rounds community capacity building in implementation and management of infrastructure activities conducted (xxi) community mobilisation and extension work in energy, infrastructure and ICT offered (xxii) Support the operations of training and operations of 90 community health workers (xxiii) Medical drugs and supplies to 7 Health Centres procured and distributed (xxiv) 1 Round refresher	Conducted 1 round of re-fresher trainings for the 20 Community Agriculture and Environment Workers in the project area Conducted a series of hands-on trainings on nursery beds establishment, planting, pricking, potting and seedlings management in Lorengedwat and Loroo sub counties Conducted the crop yield estimates survey covering all the 510 agricultural farmers within the project area 2 sub county level crop farmer demonstration sites were established 1 demonstration site on 6 acres was established Procured 1 set of AI equipment including Liquid nitrogen tank (47 litres), Liquid nitrogen tank- 34 litres (Semen bank), Liquid nitrogen field flask (3 litres) and an AI field insemination kit Purchased Artificial insemination consumables- semen, liquid nitrogen, sheath, gloves, hormones and 11 cows were also synchronized and 1 inseminated Facilitated on-farm demonstrations for livestock farmers and community Livestock workers on AI services Facilitated Clinical services in treatment and vaccinations by the community Trained 80 livestock farmers in artificial insemination(AI) in 4 sub counties Trained 21 CLWs in artificial insemination services Procured 1,500 Kgs of Bean seeds, 40 Kgs of cow Peas, and assorted vegetable seeds including onions, tomatoes, Kale, Cabbage and egg plants totaling to 131.75kg Distributed 375 Kgs of cowpeas to 375 farmers to support back yard vegetable farming	1. 1 improved cow breed multiplication centre established with 20 cows 2. 120 improved cattle purchased and distributed 3. 1 improved breed multiplication centre with 50 improved goats 4. 1 multiplication centre of goats breed supported 5. 400 improved goats purchased and distributed 6. Procurement for 3 community coops managed artificial insemination field kits done 7. Supplies for Artificial Insemination centres procured 8. 1 round of refresher training for 8 CLWs in Artificial insemination conducted 9. 1 Community training in farm management and benefits of AI conducted 10. 1 round Capacity building training of the 21 Community Livestock Workers conducted 11. Equipment and Supplies for the CLWs purchased 12. Allowances for the 21 Community Livestock Workers paid 13. 4 veterinary shops established 14. 8 Motorcycles to work as mobile VET clinics procured and clinics operationalized 15. 1 community training in on-farm disease management practices 16. Training to farmers on feeds preparation and storage from locally available grass and crop residues 17. 4 demo ranches and 4 demo zero grazing units established 18. 30 acres of grass and tree species areas established 19. 4 of the 50 micro irrigation kits installed 20. 4 water valley tanks/dams established 21. 6 Farmer training and Demo sites at parish level established 22. 4 subcounty level Learning Centres initial payment done 23. 4 Central tree nurseries established to produce 800,000	

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 1317 Drylands Intergrated Development Project

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>training of 50 health workers conducted</p> <p>(xxv) Community Sanitation campaign done</p> <p>(xxvi) Community mobilisation and institutional capacity development, gender training to health centre staff done</p> <p>(xxvii) 6 rain water harvesting systems in primary schools installed</p> <p>(xxviii) 4 school boreholes sunk</p> <p>(xxix) Installation 4 solar systems in 4 schools done</p> <p>(xxx) Sustainable school feeding program initiated in 15 primary schools in partnership with other devt partners.</p> <p>(xxxi) Provision of post primary scholarships for 120 girls rolled out</p> <p>(xxxii) Educational Materials for schools procured</p> <p>(xxxiii) 2 teacher of refresher training conducted</p> <p>(xxxiv) Community mobilisation and institutional capacity development, gender and extension workers in Pre Primary and Post Primary education institutions and Education workers program conducted.</p> <p>(xxxv) Formation and/or facilitation of Legalisation and functioning of 5 farmer and business groups and/or cooperatives (grain banks, facilities) done</p> <p>(xxxvi) Facilitation of the formation of 1 savings and credit cooperative organisation done</p> <p>(xxxvii) Provision of vocational and business skills training to 40 former cattle rustlers done</p> <p>(xxxviii) Community mobilisation and institutional capacity development, gender and extension workers for participation in cooperatives and business interventions done.</p>	<p>Distributed assorted vegetable seeds including onions, tomatoes, Kale, cabbage and egg plants were to 4 schools</p> <p>Procured 28 tons of subsidized manure (cow dung)</p> <p>Established 2 agro forestry sites</p> <p>Procured Fruit seeds, 6 kgs oranges, 150 Kgs mangoes, 6kg guavas, 3 kgs passion fruits and 4Kg of Pawpaw and raised in the fruit nurseries</p> <p>Procured Timber seeds: 4Kgs Eucaliptus, 6 kgs Melia Volcananea, 6Kg Sena siame and 4 kgs of Grivellia robusta and raised in the tree nurseries</p> <p>Provided Community mobilization during the identification of farmers exercise</p> <p>Provided Compensation for the 3 agricultural extension staff for the months of July through December</p> <p>Conducted Consultations with the district line departments on possible locations of the proposed piped water supply schemes</p> <p>Developed BOQs and technical specifications for siting, drilling, well development and test pumping procurement process was underway</p> <p>Repaired 4 boreholes in Lorengedwat sub county and 1 in Loroo Sub county</p> <p>Developed BOQs for construction of valley tanks</p> <p>Developed BOQs for construction of water ponds</p> <p>Prepared BOQs for the 15 solar mini-grid solar systems-procurement was underway</p> <p>Completed Mapping of the community to ascertain the settlement patterns and consequent feasibility of the erection of the solar mini-grid systems in 4 sub-counties to determine suitable points which are Lomuno, Kalokengel and Lotome training center were sited</p> <p>□Awaiting receipt of funds since the financing of this is under IDB/ISFD</p> <p>Conducted 2 rounds of community capacity building with 1 covering 48 local construction artisans on onsite manufacture of pre-cast concrete slabs (sap-plats) and 1 on construction of low-cost</p>	<p>seedlings in the rain season</p> <p>24. 80 acres of agroforestry, fruit and other trees established at learning centres</p> <p>25. 2 rounds of hands on training to community workers and 1 round training to Sub county and district level extension workers</p> <p>26. 1 partners coordination meeting conducted</p> <p>27. Equipment and Supplies for the 20 Community Agricultural and Environment Workers procured</p> <p>28. 60 tons of various assorted improved planting seeds procured and distributed</p> <p>29. 10 tons of fertilizer procured and distributed</p> <p>30. Partial payment for rehabilitation of 16 km of community access roads done</p> <p>31. 1 round Routine maintenance for 50 km community roads done</p> <p>32. Procurement process for community access roads construction of 20 km of community access roads initiated</p> <p>33. Drilling, development, test pumping and capping of 4 boreholes done</p> <p>34. Test pumping of 8 potential existing boreholes done</p> <p>35. Procurement for a pipe network design consultant for 3 water schemes done</p> <p>36. 1st installment payment for the design consultant for piped water</p> <p>Construction of water System done</p> <p>37. 6 sub county level large valley tanks/dams constructed</p> <p>38. 1st installment payment for construction of 4 parish level valley tanks done</p> <p>39. 1st installment payment for construction of village level valley tanks/dams done</p> <p>40. 2 of the 15 solar mini-grid systems installed</p> <p>41. 1 round of practical training to 20 local technicians in solar systems maintenance conducted</p> <p>42. 8 milk collection centres</p>

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 1317 Drylands Intergrated Development Project

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		household level VIP latrines Conducted Community mobilization during community triggering for latrine construction	established 43. 9 livestock slaughter sites established	
		Paid allowances for 3 extension staff since July to December Laboratory reagents and equipment such chemistry analyzers, microscope, heamacue machines were procured and given to Lorengedwat, Loroo and Lotirir HCs	44. 3 community grain warehouses constructed 45. 1 round of midterm training for the 90 community health workers conducted 46. Medical supplies for the 90 CHWs	
		Essential medicines for buffer stocks such as anti-malarial, antibiotics and sundries were procured and distributed to HCs for buffer stocking and use by CHWs	47. 6 Health Days conducted 48. The Rapid SMS system to support CHW operations and Data management operationalized	
		2 cold chain refrigerators to functionalize cold chain systems at 2 HCs were procured for Lorengedwat and Loroo HCs	49. 1 mid-term refresher training to health extension workers and 1 training for 30 facility based health staff conducted	
		1 Total Gas cylinder was procured for cold chain systems at Lorengedwat health center while the Amudat District Local Government provided one for Loroo HC III	50. 200 Health workers at health units initiated in continuous professional development 51. 2 mobile clinics drugs & equipment procured	
		2 gas regulator and 6 meters of rubber High pressure hose pipe were procured for the 2 health centers above	52. 17 Community meetings and 4 radio talks conducted	
		Trained 40 health workers in "Help-Baby-Breath" lifesaving skills. These were health workers from all the 7 health centers supported by the project	53. 3 gender sensitization meetings per sub county for 4 sub counties for men, women and couples 54. 9000 copies of IEC materials interpreted and produced on the burden of a woman and GBV	
		health workers in-charge of outpatient therapeutic centers were trained in management of severe malnutrition and related data collection	55. Baseline assessment of PWDs and other vulnerable groups conducted	
		Recruited 13 public health workers in Lorengedwat and Nadunget sub counties	56. 2 rounds of sanitation campaigns at each of the parishes conducted	
		5 sanitation meetings conducted	57. 20 local Artisans trained in onsite production saniplats and maintenance of latrines	
		83 household level pit latrines were constructed jointly by the project and community members in the 4 sub counties of the project	58. 2 outpatient departments (OPD), 2 theatre and 3 in-patient wards in health centers constructed	
		21 local masons were trained in slab making	59. 8 staff housing blocks-2 of 3 Units and 6 of 4 units in health centres constructed	
		1 block of 4 stance VIP community latrine was constructed	60. Rehabilitation of health centre facilities	
		Conducted a Community mobilization for latrine construction	61. 8 dormitories in model primary schools constructed	
		Conducted 47 out-reaches within the 4 sub-counties of the project. 10 of which were jointly	62. 2nr 5 stance VIP pit latrines in selected primary schools	

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 1317 Drylands Intergrated Development Project

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		supported by the project and a partner organization (RWANU)	63. 8 blocks of classrooms constructed	
		Recovered and discharged 1011 Out of the 1217 malnourished children that were admitted in various OTCs in the project area for the reporting period	64. Test pumping for 10 of the targeted 15 existing boreholes in schools done	
		No rain water harvesting systems were installed in primary schools	65. 4 solar pumping systems for exisiting boreholes in schools installed	
		BOQs were prepared for the 15 solar mini-grid solar systems- procurement was underway	66. Restocking of Libraries in 15 schools	
		Farm tools (pangas, hoes, sisal ropes, etc.) procured to support school gardening	67. ICT for education introduced in 4 selected primary schools	
		Preparations were still being made for the forth coming season in support of the school feeding program at schools	68. 500 copies of each of Primer 1, Primer 2 and 240 copies of Primer 3 for Instructing FAL classes procured and distributed	
		Text books, books and pens, sanitary pads for scholarship girls were procured and distributed	69. 6 radio programs, 3 skits/spots per day for 1 month on go back to school conducted	
		4 holiday mentoring meetings for students with parents, district staff and role models were conducted	70. 4 rounds of teacher refresher trainings and training on ICT for education skills conducted	
		School visitation days were undertaken by the project for the beneficiaries	71. 1 round of capacity building training for Education Facilitators and CEWs conducted	
		School fees was paid for term II and term III	72. 1 refresher training for the old 17 FAL Instructors conducted	
		School uniforms, transport fares and scholastics materials provided for all beneficiaries	73. 1 refresher course in Data Management practices and M&E for 1 staff and 3 data clerks in data analysis conducted	
		Standardized examinations for P.3 to P.7 for term II and term III prepared (112 reams of duplicating paper, 2 reams of ruled paper, 170 A3 envelopes etc. procured)	74. Supplemental school feeding items for 15 primary schools procured	
		Only 1,580 managed to sit for examinations of end of term III from classes P.3-P.6	75. 8 kitchen/stores with 8 pairs of energy saving cook stoves in 8 schools constructed	
		No refresher training was conducted	76. 1 round of capacity building for teachers and cooks on the use of the improved institutional cook stoves conducted	
		Carried out Community mobilization in all the 17 parishes within the 4 sub-counties of the project area for a smooth running of back to school campaigns	77. 150 acres of school gardens opened up and planted to support school feeding program in 15 primary schools	
		Allowances for 5 community education workers (CEWs) were paid out	78. 8 irrigation systems constructed	
		4 Produce and marketing cooperatives were formed and registered as legal institutions; 1 for each of the sub counties of	79. 50 more girls post primary scholarship beneficiaries identified and recruited	
			80. 1 crafts Cooperative, 4 producer cooperatives and business groups formed and facilitated	

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 1317 Drylands Intergrated Development Project

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Loroo, Lotome, Nadunget and Lorengedwat	81. 4 savings and credit cooperative organization facilitated and formed	
		Sensitization trainings for leaders (17 Parish Chiefs and 4 Community Dev't Officers) were conducted	82. 3 rounds each trainings to board members, members and managers for 4 SACCOs conducted	
		Mass mobilization for 736 Community members was done	83. 2 round Training to 50 locals in general business skills, 200 farmers in agribusiness skills conducted	
		337 potential members were mobilized and taken through a series of start-up trainings	84. 1 action Planning session for 50 ex warriors per sub county conducted	
		4 livestock and produce cooperative societies were facilitated to hold their 1st General Meeting as required by the law where a total of 601 members (353 females and 248 males) participated in these General meetings	85. 30 youths trained in different practical skills	
		4 SACCOs (Lotome SACCO, Lorengedwat SACCO, Nadunget SACCO and Loroo SACCO) were formed, registered and 3 of the 4 facilitated with startup seed capital of Ugx. 6m initially.	86. 1 round practical training to 20 local technicians in Borehole maintenance, 20 local artisans in making of sanplats conducted	
		730 (431 females and 299 males) community members were trained during SACCO start-up training	87. Community Awareness Events organized	
		40 community members were identified and grouped into 4 task forces	88. Learning visit of District and project Extension staff carried out	
		160 community people were trained in post registration trainings from all the 4 SACCOs	89. Community Revolving Fund for Community Development	
		The 1st Annual general meeting (AGM) for Lorengedwat SACCO was conducted upon completion of registration. The other 3 are work in progress	90. Seed Capital for the 4 SACCOs	
		The identification exercise for the initial 100 ex-warriors beneficiaries was conducted covering all the 4 sub counties.	91. 1 tractor for 1 producer coops to boost production at farm level purchased	
		Conducted Capacity building meetings to identify potential members		
		Identified 20 community groups in each sub county for training in gender mainstreaming and group dynamics		
		Carried out Community mobilization was in all the 4 sub-counties for participation in the cooperatives and business interventions		
Total	6,272,799	72	757,782	25,716,194

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 1317 Drylands Intergrated Development Project

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>GoU Development</i>	<i>600,000</i>	<i>554,027</i>	<i>1,306,625</i>	
<i>External Financing</i>	<i>5,672,799</i>	<i>203,755</i>	<i>24,409,569</i>	
130373 Roads, Streets and Highways	(i) 20 km of community access roads opened, (ii) 10 km of community access roads rehabilitated	Advertised 19.2Km of Lorengedwat-Kodonyo (Nakapiripirit/Moroto) in the local media newspapers for bidding Opened 10.2Km of Nangolemor-Achorichor road Supported Nakapiripirit district in the initial opening/maintenance of 10.2Km of Nangolemor-Achorichor road Maintained 33.1 Km of community access roads , ie Achorichor to Loro TC and from Lomuno to Lokiteded-Napak District head quarters 16.5 Km of Lorengedwat-Lotome-Kangole (Nakapiripirit/Napak) was advertised within the local media newspapers for rehabilitation	1. Partial payment for rehabilitation of 16 km of community access roads done 2. 1 round Routine maintenance for 50 km community access roads done 3. Procurement process for community access roads construction of 20 km of community access roads initiated	
Total	934,900	26,000	2,257,800	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>934,900</i>	<i>26,000</i>	<i>2,257,800</i>	
130375 Purchase of Motor Vehicles and Other Transport Equipment	(i) 1 nr 4-wheel drive ambulance station wagon vehicle procured, (ii) 8 nr 100-125 cc motor cycles procured, (iii) 1 nr 4-wheel drive double cabin pick up vehicle procured, (iv) 2 nr 4-wheel drive station wagon vehicles procured	Delivered 15 motor cycles of 125 cc	1. 8 Motorcycles for VET clinics procured 2. 2 nr Station wagon vehicles to work as mobile clinics procured 3. 2 nr Station wagon vehicles to work as ambulances procured	
Total	548,148	0	1,278,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>548,148</i>	<i>0</i>	<i>1,278,000</i>	
GRAND TOTAL	13,244,361	1,762,525	35,454,598	
<i>GoU Development</i>	<i>1,200,000</i>	<i>1,154,027</i>	<i>1,360,000</i>	
<i>External Financing</i>	<i>12,044,361</i>	<i>608,498</i>	<i>34,094,598</i>	

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Project Profile

Responsible Officer: Director NUSAF3

Objectives:

- i) To provide effective household income support to and build Resilience of the poor and vulnerable household in Northern Uganda
- ii) To enhance transparency and accountability in public service delivery in northern Uganda and
- iii) To strengthen Institutional Capacity to implement, monitor and evaluate the project at all levels.

Outputs:

- i) 11,700 households (about 70,200 beneficiaries) supported with grants for Livelihood Investment Support (LIS)
- ii) 43,084 households (285,500 people) targeted to earn income from temporary employment through the Labour Intensive Public Works component
- iii) 76 integrated sub watersheds developed (including terraces, bunds, flood and gully control structures).
- iv) Community assets established.
- v) Transparency, Accountability and Anti-Corruption systems (TAAC) strengthened

Start Date: 27/05/2015 **Projected End Date:** 31/12/2020

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
410 International Development Association (IDA)	0.000	0.000	26.712	0.000	0.000
Total Donor Funding for Project	0.000	0.000	26.712	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
130301 Implementation of PRDP coordinated and monitored			1. Technical, managerial and administrative support provided to districts. 2. Baseline survey conducted for NUSAF3 3. Training and capacity building of communities conducted 3. TST Salaries paid 4. Effective networking, collaborative and coordination mechanisms with sectors established. Key messages / information on the Project disseminated	
Total	0	0	7,811,856	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>7,811,856</i>	
130351 Transfers to Government units			1. Funds transferred to the beneficiary Local Governments to implement sub projects approved by DEC. 2. Funds transferred to the Department of Disaster Preparedness and Management to implement the Disaster Risk Financing component	

Vote: 003 Office of the Prime Minister

Vote Function: 13 03 Management of Special Programs

Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			3. Funds transferred to the MGLSD to support establishment and strengthening of systems to promote the harmonization of the direct income support element of the Social protection sector.	
Total	0	0	16,400,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>16,400,000</i>	
13 03 75 Purchase of Motor Vehicles and Other Transport Equipment			1. Vehicles procured for the districts	
Total	0	0	2,500,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	
GRAND TOTAL	0	0	26,711,856	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>26,711,856</i>	

Vote: 003 Office of the Prime Minister

Vote Function: 13 49 Administration and Support Services

Vote Function Profile

Responsible Officer: Under Secretary, Finance & Administration

Services:

- (i) Ensure provision of administrative leadership, and managing of physical, financial and human resources of the Office of the Prime Minister.
- (ii) Facilitate the operations of the technical Departments through the provision of appropriate tools and services for effective service delivery to both the internal and external clientele

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
02 Finance and Administration	Under Secretary, Finance and Administration
15 Internal Audit	Assistant Commissioner Internal Auditor
23 Policy and Planning	Principal Economist-Planning
Development Projects	
0019 Strengthening and Re-tooling the OPM	Under Secretary, Finance and Administration

Programme 02 Finance and Administration

Programme Profile

Responsible Officer: Under Secretary, Finance and Administration

Objectives: To mobilise financial, Human and Physical resources to enable Office of the Prime Minister to deliver its key outputs taking care of proper utilisation of and accounting for the resources released for use by the Vote.

Outputs: Provide administrative leadership to the Ministry, Coordination and management of Procurements and management of financial, human and physical resources.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 49 01 Ministerial and Top Management Services	(i) Assets register updated and equipment labeled	Repaired all office facilities and equipment	1. Assets register updated and equipment labeled
	(ii) Top and other management meetings facilitated	Paid gratuity to qualifying officers	2. Top and other management meetings facilitated
	(iii) Accountabilities retired	Coordinated and finalized projections and requests for Q1 and Q2 and funds released accordingly	3. Accountabilities retired
	(iv) Funded activities inspected	Updated books of Accounts	4. Funded activities inspected
	(v) Obsolete items boarded off	Retired advances accounted for	5. Obsolete items boarded off
	(vi) stationery and other consumables procured	Processed payments of wage and Non wage requests	6. stationery and other consumables procured
	(vii) Computers and IT Services procured		7. Computers and IT Services procured
	(viii) Office facilities and Equipment repaired		8. Office facilities and Equipment repaired
	(ix) Audit recommendations implemented		9. Audit recommendations implemented
	(x) Status of Land and other real assets ascertained		10. Status of Land and other real assets ascertained
Total	1,817,451	76	2,377,776

Vote: 003 Office of the Prime Minister

Vote Function: 13 49 Administration and Support Services

Programme 02 Finance and Administration

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Wage Recurrent</i>	642,819	260,765	378,781
<i>Non Wage Recurrent</i>	1,174,632	519,505	1,998,995
13 49 03 Ministerial Support Services	(i) Restructuring of OPM establishment Finalized (ii) Training function managed. Induction training of new employees conducted. (iii) Staff Performance Managed. (iv) HIV/AIDS Policy. operationalized (v) Staff welfare function managed (vi) Support supervision to field Staff conducted (vii) Records appraisal conducted (viii) Bio-metric access control system equipment acquired (ix) Identity card materials procured (x) Information, Education and Communication materials procured (xi) Annual Staff retreat conducted (xii) Team Building activities conducted (xiii) Gender Policy mainstreamed ICT and Resource Centre (i) Procurement of Desktops, Printers, Laptops, Photocopiers, and other assorted items. (ii) Provision of ICT-related End-user support requests per day (iii) Use of social media to promote public participation in Govt Programmes (iv) Ensuring Television Information services to the Office of the Rt. Hon. Prime Minister, Ministers and Heads of Departments (v) Provision of Information and data requests per day from staff, stakeholders, academia, and the public (vi) Catalogue reading materials for the resource center (vii) Acquire new reading materials for the Resource Center Acquire all major local newspapers and magazines and bound for public access. (viii) Respond to and provide information to public visitors to the resource center (ix) Maintain the new OPM library and Resource center	Facilitated 23 meetings for HoDs Repaired all office facilities and equipment Paid gratuity to qualifying officers Operationalized HIV/AIDS Policy Renewed 15 NUSAF2 staff contracts . Renewed 260 Refugees/ UNHCR project staff contracts Renewed 22 PRDP staff contracts Facilitated Promotion of the following: One (1) Officer was from Principal Assistant Secretary to Under Secretary; One (1) Officer from Principal Human Resource Officer to Assistant Commissioner, Human Resource Management; One (1) Officer from Senior Settlement Commandant to Principal Settlement Commandant; Three (3) Economists promoted to Senior Economist and one transferred to Ministry of Works; One Office Typist promoted to Stenographer Secretary Facilitated the appointment of Senior Personal Secretary to the PM Facilitated New transfers to OPM that include: US/SPS/PM, Senior Accountant, Senior Assistant Secretary/PA Karamoja, Procurement Officer, Assistant Secretary, Records Officer, Economist and Two (2) Personal Secretaries Facilitated the following Training: Training in management of records for HoDs; Partial payment of tuition fees for Continuing student's; Refresher training for Human Resource Officers, Secretaries and Registry staff in records management Facilitated the appraisal of 34.1% of staff and reports submitted. Gave technical support to NUYDC and addressed the queries that were raised in the 4th quarter report. Supported the Refugees Department in managing the HR function. Updated Individual personal files where by 90% of the files contain the required vital records. The process is ongoing. Dispatched all outgoing mails	1. Vote 003 Human Resource activities/ matters Coordinated 2. Human Resource Information Management system developed 3. Gender Policy mainstreamed 4. OPM Client Charter Developed 5. Cross cutting issues (HIV, Gender, Sports, RRI & Change mgmt) Coordinated 6. Guidance and counselling services provided 7. Programme support supervision carried out 8. Health Awareness on non Communicable diseases carried out

Vote: 003 Office of the Prime Minister

Vote Function: 13 49 Administration and Support Services

Programme 02 Finance and Administration

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	(x) Maintain the OPM website and Government Web Portal with atleast 1 new update every days	on time Carried out support supervision exercise to Refugees camps by HR Unit. Facilitated the recruitment of Refugees UNHCR staff for the positions of Medical Coordinator, Monitoring and Evaluation Officer. Conducted interviews for PMDU for the Team Leader, Education.		
	(xi) OPM email accounts operational to facilitate official communications	Produced a shortlisting report for NUYDC.		
	(xi) 90% of OPM key officers with internet access	Updated of Individual personal files. 90% of the files contain the required vital records. The process is ongoing		
	(xii) Install Direct Dialing system at OPM Postel Offices	Processed baggage allowance for two (2) staff.		
	(xiv) 95% of Intercoms at New OPM Block functional	Verified pensioners.		
	(xv) Maintain Databases and Information Systems to support Departments with Statistics, Maps, Graphs, e.t.c for decision making	Retired advances accounted for Paid gratuity to qualifying officers Coordinated and finalized projections and requests for Q2 and funds released accordingly Procured Computers and IT services Repaired/serviced some office facilities and equipment Implemented audit recommendations Ascertained the status of land and other real assets Made Submissions to Ministry of Public Service and Commission for Promotion for the posts of: Senior Economist; Senior Settlement Commandant; Senior Settlement Office Gave technical support to NUYDC and addressed the queries that were raised in the 4th quarter report. Supported the Refugees Department in managing the HR function. Updated Individual personal files where by 90% of the files contain the required vital records. The process is ongoing. Dispatched all outgoing mails on time Carried out support supervision exercise to Refugees camps by HR Unit. Facilitated the recruitment of Refugees UNHCR staff for the positions of Medical Coordinator, Monitoring and Evaluation Officer. Conducted interviews for PMDU for the Team Leader, Education. Ascertained the status of land and other real assets		
Total	141,000	55,993	150,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	141,000	55,993	150,000	

Vote: 003 Office of the Prime Minister

Vote Function: ***13 49 Administration and Support Services***

Programme 02 Finance and Administration

GRAND TOTAL	1,958,451	836,263	2,527,776
<i>Wage Recurrent</i>	<i>642,819</i>	<i>260,765</i>	<i>378,781</i>
<i>Non Wage Recurrent</i>	<i>1,315,632</i>	<i>575,497</i>	<i>2,148,995</i>

Vote: 003 Office of the Prime Minister

Vote Function: 13 49 Administration and Support Services

Programme 15 Internal Audit

Programme Profile

Responsible Officer: Assistant Commissioner Internal Auditor

Objectives: Ensure efficient and effective utilisation of financial and non-financial resources and to appraise the soundness and application of accounting, financial and operational controls and Risk Management in the Office of the Prime Minister.

Outputs: Prepare Quaterly Internal Audit reports that:- reflect utilisation of funds and controls put in place to safe guard assets, Verify & Audit the Pay rolls and Assure management on the effectiveness of Risk Management Processes.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 49 01 Ministerial and Top Management Services	i. Report on Review of Final Accounts ii. Report on review of Means of safe guarding assets iii. Report on payroll and IFMS system controls.. iv. Report on Accountability and advances review v. Report on Evaluation of internal controls- stores management, cash management & advances/accountability, fleet management. vi. Report on review of payables for goods, services and rent vii. 4 quarterly internal audit reports produced and discussed	Monitored and inspected all funded field activities. Produced a report on Review of Final Accounts Produced one quarterly internal Audit report produced a report on review of payables for good and services and rent Produced a report on Evaluation of internal controls, stores management, cash management & advances/accountability, fleet management. Produced a report on evaluation of internal controls in NUYDC Produced a report on the audit of stationary management Held all meetings for Audit Committee and discussed our reports. Provided 100% assurance on all submitted payments and contracts.	ON BUDGET OUTPUTS) 1. Internal Audit report on Human Resource Management . 2. Two (6 and 9 months accounts) internal Audit reports on financial statements. 3. Internal Audit reports on general administrative services (e.g fleet management, physical security etc.) 4. Internal Audit report on Policy and Planning Activities 5. Internal Audit reports on PDU. 6. Internal Audit reports on IEC (ICT, RIM, registry/library etc.). OFF BUDGET OUTPUTS (to be facilitated by the respective Departments) 7. Internal Audit reports on Monitoring and Evaluation (MDAs, LGs, NGOs and other Public Institutions) 8. Internal Audit reports on cost and control performance (MDAs and LGs) 9. Internal Audit reports on Information and National Guidance 10. Internal Audit reports on Disaster Preparedness and Management. 11. Internal Audit reports on Refugee Management (Humanitarian assistance and support to Refugee settlements) 12. Internal Audit reports on PRDP (Presidential Pledges, M&E of PRDP, NUSAF3 (4), KALIP/ALREP (2), DIDP (2), KIDP (2), Teso Affairs (2) and Bunyoro Affairs (2))

Vote: 003 Office of the Prime Minister

Vote Function: 13 49 Administration and Support Services

Programme 15 Internal Audit

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			13. Internal Audit reports on LRDP (Development and recurrent)	
Total	352,936	179,903	352,135	
<i>Wage Recurrent</i>	<i>52,980</i>	<i>27,025</i>	<i>56,179</i>	
<i>Non Wage Recurrent</i>	<i>299,956</i>	<i>152,878</i>	<i>295,956</i>	
GRAND TOTAL	352,936	179,903	352,135	
<i>Wage Recurrent</i>	<i>52,980</i>	<i>27,025</i>	<i>56,179</i>	
<i>Non Wage Recurrent</i>	<i>299,956</i>	<i>152,878</i>	<i>295,956</i>	

Vote: 003 Office of the Prime Minister

Vote Function: 13 49 Administration and Support Services

Programme 23 Policy and Planning

Programme Profile

Responsible Officer: Principal Economist-Planning

Objectives: To ensure proper Planning, Budgeting, Policy formulation and efficient allocation of resources for the Office of the Prime Minister

Outputs: Coordinate Planning and budgeting process, Budget framework Paper, Preparation of Budget Estimates, Ministerial Policy Statements and Internal policy formulation, Analysis, Research, Quality Assurance and Monitoring

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
13 49 01 Ministerial and Top Management Services	(i) Vote Ministerial Policy Statement for FY 2016/17 Prepared (ii) Quarterly policy briefs provided (iii) Technical support on Policy, Planning and Budgeting provided	Provided Technical support on Policy, Planning and Budgeting Procured office operation Stationery for Q1 and Q2. Procured office operation fuel for Q1 and Q2. . Paid allowances for staff for Q1 and Q2.	1. Vote Ministerial Policy Statement for FY 2017/18 Prepared 2. Quarterly policy briefs provided 3. Technical support on Policy, Planning and Budgeting provided	
Total	270,800	141,753	321,488	
Wage Recurrent	0	0	58,688	
Non Wage Recurrent	270,800	141,753	262,800	
13 49 02 Policy Planning and Budgeting	(i) Vote Budget Estimates for FY 2016/17 prepared (ii) BFP for FY 2016/17 complied and submitted to PSM Secretariat (iii) Internal Policy Research and Analysis undertaken to generate evidence for Implementable Policy options for OPM (iv) OBT training for focal persons undertaken (v) Purchase of Capturing Indexing Software and Data software for Registry	Prepared Vote 003 Draft Budget Estimates for FY 2016/17 Complied and submitted BFP for FY 2016/17 to PSM Secretariat Conducted 4 Monitoring field activities of Vote 003 outputs for FY 2015/16	1. Vote Budget Estimates for FY 2017/18 prepared 2. BFP for FY 2017/18 complied and submitted to PSM Secretariat 3. Internal Policy Research and Analysis undertaken to generate evidence for Implementable Policy options for OPM 4. OBT training for focal persons undertaken	
Total	280,709	169,462	280,709	
Wage Recurrent	0	0	0	
Non Wage Recurrent	280,709	169,462	280,709	
13 49 04 Coordination and Monitoring	(i) 4 performance Quarterly Performance Reports produced (ii) 4 Budget Performance Reports produced (iii) 4 Quality Assurance Exercises conducted (iv) Internal policy, programme and project Monitoring and Evaluation undertaken. (v) Short term Consultancies on OPM Policies, Programmes and Projects undertaken	Produced two quarterly Performance Reports. Produced two Budget Performance Reports Conducted one Quality Assurance Exercises Participated in the process of producing the final draft of the Strategic plan to be presented to Top Management Compiled the responses to issues raised by the Parliamentary Sectoral	1. 4 performance Quarterly Performance Reports produced 2. 4 Budget Performance Reports produced 3. 4 Quality Assurance Exercises conducted 4. Internal policy, programme and project Monitoring and Evaluation undertaken. 5. Short term Consultancies on OPM Policies, Programmes and Projects undertaken	

Vote: 003 Office of the Prime Minister

Vote Function: 13 49 Administration and Support Services

Programme 23 Policy and Planning

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Committee on Presidential Affairs			
Total	129,000	66,756	129,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>129,000</i>	<i>66,756</i>	<i>129,000</i>	
GRAND TOTAL	680,509	377,971	731,198	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>58,688</i>	
<i>Non Wage Recurrent</i>	<i>680,509</i>	<i>377,971</i>	<i>672,509</i>	

Vote: 003 Office of the Prime Minister

Vote Function: 13 49 Administration and Support Services

Project 0019 Strengthening and Re-tooling the OPM

Project Profile

Responsible Officer: Under Secretary, Finance and Administration

Objectives: (I) To facilitates the efficient operations of the technical departments through provision of appropriate tools and services for effective delivery of service to our clientele.
(II) Ensure Re-tooling of ICT Based Tools and Services to enable improved Productivity and Efficiency of OPM Staff.
(iii) Ensure Accurate, Reliable and Up-to-date Information Tools and Systems to Support OPM Departments and Projects.

Outputs: (I) Procure office equipment, furniture and vehicles for the office
(ii) Repair and service of office equipment, furniture and vehicles for the office.
(iii) Procure ICT Tools and Systems like computers, Laptops and printers
(iv) Support to Management Information Systems, Data Collection, Processing and Dissemination to Support Evidence Based Decision Making
(vi) Databases of OPM Investments, Policies, laws and regulations developed.
(Vi) Policy Research/studies on key crosscutting issues commissioned.

Start Date: 01/07/2015 **Projected End Date:** 30/06/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme		2015/16		2016/17
Vote Function Output	US\$ Thousands	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
13 49 01 Ministerial and Top Management Services		Government Web Portal Programme Implemented 40M	Handled 35 daily requests for user support.	1. Government Web Portal Programme Implemented
		ICT Support to MDA and LG websites 20M	Supported inland travel for the Rt Hon Prime Minister	2. ICT Support to MDA and LG websites carried out
		IT Support to OPM (wages 1.5M X 3 persons X 12 months (54M)	Paid Consultancy fee to the Prime Minister's advisor	3. Executive Office (the Prime Minister's Service Delivery Unit, and other operational Costs) supported
		Contract staff wages for Executive office (230M) and PIC (30M)	Contract staff paid	
		Support to the Executive Office (the Prime Minister's Service Delivery Unit, and other operational Costs)	Few LG websites supported	
	Total	853,000	764,753	932,991
	GoU Development	853,000	764,753	932,991
	External Financing	0	0	0
13 49 03 Ministerial Support Services		Digitalized OPM registry in place	Carried out Study and TORs are ready for Digitalized OPM registry	1. Digitalized OPM registry Developed
		OPM Geographical Information Systems (GIS) Facility/Database	Operationalized GIS facility	2. PDU (Contracts Committee facilitation and Contract monitoring) Supported
		Support to HRM Unit (Performance management, Rewards and sanctions framework, support supervision)	Issued Monthly dispatch and received stores reports issued.	3. Monitoring and follow-up of the delivery and distribution of food and NFIs by stores staff carried out
		Support to PDU (Contracts Committee facilitation and Contract monitoring)	Received and dispatched items put on charge.	
		Monitoring and management of OPM stores	Monitored and reconciled Monthly distribution ledgers	4. Website assessment for MDAs sites to support Government Web Porto carried out
		Monitoring and followup of the delivery and distribution of food	Relocated stores from Meera Investments to Red Cross (October 2015).	5. Monitoring and management of OPM stores carried out

Vote: 003 Office of the Prime Minister

Vote Function: 13 49 Administration and Support Services

Project 0019 Strengthening and Re-tooling the OPM

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	and NFIs by stores staff		6. Document Management System Established	
	Website assessment for MDAs sites to support Government Web Porto		7 OPM Geographical Information Systems (GIS) Facility/Database Established	
	Document Management System			
Total	774,864	431,100	624,864	
<i>GoU Development</i>	<i>774,864</i>	<i>431,100</i>	<i>624,864</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
13 49 51 UVAB Coordinated	Contributions to UVAB	Made quarterly contribution to UVAB	Subvention to UVAB	
Total	500,000	375,000	500,000	
<i>GoU Development</i>	<i>500,000</i>	<i>375,000</i>	<i>500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
13 49 75 Purchase of Motor Vehicles and Other Transport Equipment	- Purchase of Pick-up Motor Vehicle for Policy and Planning Division Purchase of machinery and transport equipments (Facilitated the procurement of 12 motor vehicles that included Toyota Hiace Minibus UG0724Z for Karamoja Office, D/max Isuzu Double Cabin Pickup UG0726Z for the Planning Unit, five Double Cabin Isuzu Pickup for ING – Directorate: UG0727Z, UG0728Z, UG0729Z, UG0730Z & UG0731Z, one Toyota Double Cabin Pickup for the Executive Office (Backup Escort vehicle) UG0571, one Eaton Minibus UG0749Z for the Office of the Government Chief Whip and one Hation Wagon Prado for the Permanent Secretary UG0750Z Received one Yamaha Motorcycle – donated by Finish Refugee Council Facilitated the Procurement of 185 Yamaha Motor-cycles	Procurement of Station Wagon Gross Taxes on machinery and transport equipments	
Total	3,758,219	2,848,185	2,170,681	
<i>GoU Development</i>	<i>3,758,219</i>	<i>2,848,185</i>	<i>2,170,681</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	5,886,083	4,419,038	4,228,535	
<i>GoU Development</i>	<i>5,886,083</i>	<i>4,419,038</i>	<i>4,228,535</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote: 003 Office of the Prime Minister						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 003 Office of the Prime Minister						
Vote Function:1301 Policy Coordination, Monitoring and Evaluation						
Vote Function Cost (US\$ bn)	12.078	14.407	8.862	16.106	17.560	44.456
VF Cost Excluding Ext. Fin	12.078	14.407	8.862			
Vote Function:1302 Disaster Preparedness, Management and Refugees						
Vote Function Cost (US\$ bn)	19.864	20.529	14.270	20.565	21.222	30.500
VF Cost Excluding Ext. Fin	19.864	20.529	14.270			

Vote: 003 Office of the Prime Minister

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2016/17	2017/18	2018/19
Vote Function:1303 Management of Special Programs						
Vote Function Cost (US\$ bn)	68.793	103.677	56.229	152.389	158.969	163.882
VF Cost Excluding Ext. Fin	68.793	83.219	51.678	91.583	N/A	N/A
Vote Function:1349 Administration and Support Services						
Vote Function Cost (US\$ bn)	3.629	5.200	4.175	5.819	26.857	20.027
VF Cost Excluding Ext. Fin	3.629	5.200	4.175			
Cost of Vote Services (US\$ Bn)	104.364	143.812	83.537	194.879	224.608	258.865
Vote Cost Excluding Ext Fin.	104.364	123.354	78.986	194.879	N/A	N/A

* Excluding Taxes and Arrears

Medium Term Plans

In the medium term, the Office of the Prime Minister under its vote functions plans to undertake the following:

a) Policy Coordination, Monitoring and Evaluation

Strengthen policy analysis, monitoring and evaluation skills across Government and MDAs
Intensify the coordination of multi-sectoral approaches to addressing challenges in Government performance and service delivery;
Coordinate the production of Government Annual Performance reports and the half year Government Performance reports. Quarterly monitoring reports of the implementation of Government Policies and Program based on the sector performance continue to be produced and analyzed. Track and report on the implementation of Cabinet decisions;
Provide accountability to the citizens through publicity of Government Policies , programmes and Projects

b) Disaster Preparedness, Management and Refugees

Implement the National Policy on Disaster Preparedness and Management
Facilitate resettlement of landless persons and disaster victims
Receive and repatriate refugees
Upscale early warning systems

c) Management of Special Programs, Luwero, Northern Uganda and Karamoja

Continue with the implementation of the focusing on household income enhancement
Continue with the implement the Karamoja Integrated Development Programme (KIDP) and Dryland Integrated Development Plan (DIDP) i.e implement the Karamoja Food Security Plan, coordinate the construction of valley dams at parish level and check dams, support the communities to implement modern agriculture in Karamoja Sub-region through tractorisation, supply of hand hoes and ox ploughs and coordinate peace-building initiatives
Continuous implementation of the PRDP, coordinate and implement the NUSAF III programme and the various development interventions in Northern Uganda

d) Administration and Support Services

The vote function will continue to handle the change management process and the impacts of the restructuring. It will also ensure that capacity gaps are filled and that offices are enabled to achieve the set objectives

(i) Measures to improve Efficiency

(i) The Policy & Planning division will be conducting studies on some key programmes and projects to guide management on the required interventions to improve performance

(ii) The Policy and Planning Division will be carrying out monthly budget performance appraisal to

Vote: 003 Office of the Prime Minister

identify programs/projects which are not performing as planned and recommend appropriate action

(iii) The Policy and Planning Division will come up with an M&E tracking tool

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i>					
.					.

(ii) Vote Investment Plans

Out of the total GoU Development Budget allocation of 71.97Bn atleast 80% is allocated towards capital investments in the medium term

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	111.5	151.3	224.6	258.9	77.5%	77.7%	100.0%	100.0%
Grants and Subsidies (Outputs Funded)	4.3	21.1			3.0%	10.8%		
Investment (Capital Purchases)	28.0	22.5			19.5%	11.5%		
Grand Total	143.8	194.9	224.6	258.9	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 13 02 Disaster Preparedness, Management and Refugees			
<i>Project 0922 Humanitarian Assistance</i>			
130272 Government Buildings and Administrative Infrastructure	-Design for large Relief stores -Wall fence built in Namanve - Construction of more permanent houses, two stance pit latrines with two bathrooms and water harvesting system for landslide victims in Kiryandongo. -Wall fence built, connection of water and electricity to new store building -Completion of back filling -BOQs and designs for NECOC building made -Wall Fencing off Land in Kisugu -Namanve stores building completed Reception Center constructed in Sironko district Resettlement building materials procured for 500 HHs	Designs were completed for large Relief stores and construction is on-going, where the building is roofed and wall built. BOQs done and advertisement documents completed contractor to do the Wall fence in Namanve Constructed 4 houses in Kiryandongo and handed over by Habitat for Humanity. Constructed 60 permanent houses, 30 pit latrines with two bathrooms and 60 water harvesting tanks Produced BoQs for construction of Wall fence for new store building , advertisement of contractor to build wall fence submitted to Procurement Unit. Produced BoQs for back filling of 3 acres and documents for advertisement for a contractor done. Completed 80 houses and 110 latrines under Hydra foam	1. Namanve stores building, fencing and connection of utilities completed 2. Completion of back filling undertaken 3. BOQs and designs for NECOC building made 4. Eviction of encroachers and Wall Fencing off Land in Kisugu 5 Ground prepared for future construction of NECOC HQs 6 Design for large Relief stores completed 7. Security house constructed in Namanve
Total	2,726,248	87	391,733

Vote: 003 Office of the Prime Minister

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>GoU Development</i>	2,726,248	391,733	917,753
<i>External Financing</i>	0	0	0
<i>Project 1235 Resettlement of Landless Persons and Disaster Victims</i>			
130271 Acquisition of Land by Government	1. Acquisition and Development of 1500 acres for Landslide victims in Mt Elgon Region 2. 900 new settlements established in Bulambuli 3. 900 families settled 4. Completion of Kiryandongo housing units	Facilitated the on going Procurement process for 1500 acres for Landslide victims in Mt Elgon Region which is in advanced stages. Facilitated the advertisement for 1500 acres for Landslide victims in Mt Elgon Region , bids were opened and procurement process still on-going Designed 700 new settlements for Bulambuli Opened 5 km key road connecting plot 94 to plot 10. Completed the Draft Physical plans for plots 93, 94 and 10. Conducted Sensitization in Elgon region for this resettlement programme. Completed the Draft architectural models and BOQ's.	1 Acquisition & Development of 1000 acres for Ugandan expellees undertaken 2. 600 new settlements established and people at risk of landslide resettled 3. 900 Benent/Ndoboro landless households in Sebeil resettled
Total	8,000,000	1,046,760	8,000,000
<i>GoU Development</i>	8,000,000	1,046,760	8,000,000
<i>External Financing</i>	0	0	0
Vote Function: 13 03 Management of Special Programs			
<i>Project 0932 Post-war Recovery, and Presidential Pledges</i>			
130372 Government Buildings and Administrative Infrastructure	Lango Chiefs complex Constructed (Presidential Pledge) Butaleja Produce store constructed (Presidential Pledge) Construction of 33 low cost houses Repair and maintenance of Gulu office	Completed 85% of works on Butaleja warehouse complete Met Maintenance costs at Gulu office Made MoU for low cost houses with Districts to prepare and supervise contracts	1. Commencement of the construction of Lango Chiefs complex 2. 24 Low cost houses constructed for vulnerable groups (former IDPs) in Northern Uganda
Total	3,225,000	427,112	2,200,000
<i>GoU Development</i>	3,225,000	427,112	2,200,000
<i>External Financing</i>	0	0	0
<i>Project 1078 Karamoja Intergrated Development Programme(KIDP)</i>			
130372 Government Buildings and Administrative Infrastructure	Five (5) Dormitory blocks constructed for selected Primary schools in Karamoja 8 Kitchens constructed for schools. 10,000 Iron sheets procured and distributed.	Completed Two Dormitory blocks and Two VIP latrines, ready for handover. Payments effected. Conducted quarterly monitoring of construction works Facilitated the joint inspection	1. Completion of four (4) dormitories and eight kitchen blocks for Education Infrastructure 2. Four dormitory blocks constructed in karamoja districts. 3 Kitchens constructed in karamoja constructed in

Vote: 003 Office of the Prime Minister

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Maintenance of the KALIP estates 50 housing units constructed for grinding machines.	of 6 local governments Conducted an Evaluation of Education infrastructure Procured 10,000 Iron Sheets . Identification of beneficiaries in progress, Distribution planned for Q3 Constructed Twenty housing shades	Karamoja: Lobalangit P/S and Kopoth P/S in Kaabong District; Alerek P/S in Abim District; Nakwakwa P/S in Kotido District; Lolachat P/S in Nakapiripirit District and Karita P/S in Amudat P/S 2. 10 Cattle crushes constructed in Abim and Amudat Districts
Total	3,030,000	1,311,789	2,250,000
<i>GoU Development</i>	<i>3,030,000</i>	<i>1,311,789</i>	<i>2,250,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1317 Drylands Intergrated Development Project</i>			
130373 Roads, Streets and Highways	(i) 20 km of community access roads opened, (ii) 10 km of community access roads rehabilitated	Advertised 19.2Km of Lorengedwat-Kodonyo (Nakapiripirit/Moroto) in the local media newspapers for bidding Opened 10.2Km of Nangolemor-Achorichor road Supported Nakapiripirit district in the initial opening/maintenance of 10.2Km of Nangolemor-Achorichor road Maintained 33.1 Km of community access roads , ie Achorichor to Loroo TC and from Lomuno to Lokiteded-Napak District head quarters 16.5 Km of Lorengedwat-Lotome-Kangole (Nakapiripirit/Napak) was advertised within the local media newspapers for rehabilitation	1. Partial payment for rehabilitation of 16 km of community access roads done 2. 1 round Routine maintenance for 50 km community access roads done 3. Procurement process for community access roads construction of 20 km of community access roads initiated
Total	934,900	26,000	2,257,800
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>934,900</i>	<i>26,000</i>	<i>2,257,800</i>
130375 Purchase of Motor Vehicles and Other Transport Equipment	(i) 1 nr 4-wheel drive ambulance station wagon vehicle procured, (ii) 8 nr 100-125 cc motor cycles procured, (iii) 1 nr 4-wheel drive double cabin pick up vehicle procured, (iv) 2 nr 4-wheel drive station wagon vehicles procured	Delivered 15 motor cycles of 125 cc	1. 8 Motorcycles for VET clinics procured 2. 2 nr Station wagon vehicles to work as mobile clinics procured 3. 2 nr Station wagon vehicles to work as ambulances procured
Total	548,148	0	1,278,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>548,148</i>	<i>0</i>	<i>1,278,000</i>
<i>Project 1380 Northern Uganda Social Action Fund (NUSAF) 3</i>			
130375 Purchase of Motor Vehicles and Other Transport Equipment			1. Vehicles procured for the districts

Vote: 003 Office of the Prime Minister

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	0	0	2,500,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>
Vote Function: 13 49 Administration and Support Services			
<i>Project 0019 Strengthening and Re-tooling the OPM</i>			
134975 Purchase of Motor Vehicles and Other Transport Equipment	- Purchase of Pick-up Motor Vehicle for Policy and Planning Division Purchase of machinery and transport equipments (Facilitated the procurement of 12 motor vehicles that included Toyota Hiace Minibus UG0724Z for Karamoja Office, D/max Isuzu Double Cabin Pickup UG0726Z for the Planning Unit, five Double Cabin Isuzu Pickup for ING – Directorate: UG0727Z, UG0728Z, UG0729Z, UG0730Z & UG0731Z, one Toyota Double Cabin Pickup for the Executive Office (Backup Escort vehicle) UG0571, one Eton Minibus UG0749Z for the Office of the Government Chief Whip and one Hation Wagon Prado for the Permanent Secretary UG0750Z Received one Yamaha Motorcycle – donated by Finish Refugee Council Facilitated the Procurement of 185 Yamaha Motor-cycles	Procurement of Station Wagon Gross Taxes on machinery and transport equipments
Total	3,758,219	2,848,185	2,170,681
<i>GoU Development</i>	<i>3,758,219</i>	<i>2,848,185</i>	<i>2,170,681</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

(i) Vote 003's procurement plan for FY 2016/17 with clear timelines to guide all procurements during the FY will be in place by 31st May 2016.

(ii) The Policy & Planning division will conduct policy studies on some key programmes and projects to guide management on the required interventions to improve performance

(iii) Vote 003 is Implementing the Rapid Response Initiative (RRIs) and Change Management Frameworks to help improve performance. The frameworks require identifying key result/thematic areas, constraints and setting goals that will help realize the set targets in the work plan.

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Harmonized government policy formulation and implementation at central and local government level.			
Vote Function: 13 02 Disaster Preparedness, Management and Refugees			
<i>VF Performance Issue: Inadequate staffing levels delivered from the poor structures of the department</i>			
Built capacity of existing officers, filling vacant positions	Participated in international trainings and meetings in Kenya, South Africa, Norway, Kenya and China. Topics range from GIS, Disaster Risk Financing and Oil spills contingency planning, INFORMED	Built capacity of existing officers, filling vacant positions	Training officers, filling vacant positions: Expand the staff structure for disaster management and refugees

Vote: 003 Office of the Prime Minister

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
	workshop and Youth innovation forum.		
<i>VF Performance Issue: National Policy for Disaster Preparedness and Risk Reduction</i>			
Initiate and facilitate capacity building programmes for MDAs at national and local government staff	Held 50 Sensitization meetings at subcounty level on the EL-Nino floods in Butaleja, Bududa, Bulambuli, Manafwa, Bukedea, Serere, Ngora, Kumi, Butaleja and Manafwa.	Initiate and facilitate capacity building programmes for MDAs at national and local government staff	Initiate and facilitate capacity building programmes for national and local government staff.
Vote Function: 13 49 Administration and Support Services			
<i>VF Performance Issue: Staff recruitment and skills development</i>			
The careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	<p>Deployment of staff for key service delivery done ie</p> <p>a) Submission for Promotion for the posts of</p> <p>Senior Economist Senior Settlement Commandant Senior Settlement Officer</p> <p>b) Renewal of Contracts</p> <p>Submission made for Local Contract renewal for Assistant Commissioner Disaster Preparedness. Submission for appointment on local contract for Senior Personal Secretary 15 NUSAF2 staff contracts were renewed. 260 Refugees/ UNHCR project staff contracts were renewed 22 PRDP staff contracts renewed</p> <p>c) Promotion One (1) Officer was promoted from Principal Assistant Secretary to Under Secretary One (1) Officer was promoted from Principal Human Resource Officer to Assistant Commissioner, Human Resource Management. One (1) Officer was promoted from Senior Settlement Commandant to Principal Settlement Commandant. Three (3) Economists were promoted to Senior Economist and one transferred to Ministry of Works. Office Typist was promoted to Stenographer Secretary</p> <p>d) New appointments</p> <p>Appointment of Senior Personal Secretary to the PM</p> <p>e) Two (2) Officers were promoted from Settlement</p>	The careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	Fill all the vacancies of the approved structure atleast 90 percent.

Vote: 003 Office of the Prime Minister

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
	Commandant/Officer to Senior Settlement Commandant/Officer. F) Three (3) drivers were appointed on contract for two years		
Sector Outcome 2: Improved institutional and human resource management at central and local government level.			
Vote Function: 13 49 Administration and Support Services			
<i>VF Performance Issue: Enhancing internal communication</i>			
e -governance functions be implemented and strengthened supportte web portal and build capacity of staff in ICT skills	E -governance functions were implemented and strengthened web portal was supported	e -governance functions be implemented and strengthened supportte web portal and build capacity of staff in ICT skills	Build capacity of departments and staff
<i>VF Performance Issue: Inadequate logistical support to the Departments (e.g, equipments transport, office space) for them to perform their functions.</i>			
Mobilisation of adequate resources and strengthening existing structures proper utilisation and accountability for its effective use .	Adequate resources were mobilized Existing structures were strengthened Proper utilisation and accountability of resouces for i effective use was ensured .	Mobilisation of adequate resources and strengthening existing structures proper utilisation and accountability for its effective use .	Strengthen Audit function
Sector Outcome 3: Coordinated monitoring and evaluation of policies and programmes at central and local government level			
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation			
<i>VF Performance Issue: Fulfilling the National Guidance function;</i>			
Continue with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy.	National guidance through sensitisation programmes in LGs and institutions across the country done	Continue with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy.	The National Vision, National Values, National Interest, National Objectives and National Common Good propagated. Promote a positive mindset, attitudes, believes and perceptions of the citizenry.
<i>VF Performance Issue: Implementation of the approved structure of the Directorate of Information and National Guidance</i>			
Develop the capacity of the structures Media council operations strengthened Government Communication Strategy and Amended Press and Journalist Implemented.	Developed the capacity of the structures, Media council operations were strengthened	Develop the capacity of the structures Media council operations strengthened Government Communication Strategy and Amended Press and Journalist Implemented.	Stregngthen the structures to deliver their outputs.
<i>VF Performance Issue: Implementation of the PSM Strategic Investment Plan;</i>			
Facilitate continued improvement of coordination between Ministries, Departments and Agencies, conduct 4 independent evaluations, and strengthen the evaluation facility	Facilitated continued improvement of coordination between Ministries, Departments and Agencies, Staff trained locally & internationally on Monitoring, Evaluation, Information systems & Project management	Facilitate continued improvement of coordination between Ministries, Departments and Agencies, conduct 4 independent evaluations, and strengthen the evaluation facility	Develop evaluation data base, Standards and evaluation guidance materials, and identify evaluation topics and prepare concept notes.
Vote Function: 13 02 Disaster Preparedness, Management and Refugees			
<i>VF Performance Issue: Mainstreaming disaster risk reduction in government policies and programs</i>			
Full scale implementation of the National Disaster Policy, coordinate Capacity building programmes for national and local government staff in DRR.	Trained 600 UPDF officers on DRR and preparedness for El Nino. Trained 25 DRR platform members on Geo-Netcast system operations	Full scale implementation of the National Disaster Policy, coordinate Capacity building programmes for national and local government staff in DRR.	Initiate and facilitate capacity building programmes for national and local government staff.

Vote: 003 Office of the Prime Minister

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
	Regional trainings on Early Warning Systems and Climate Risk Management in Jinja, Mukono, Kabale and Mbarara.		
Vote Function: 13 03 Management of Special Programs			
<i>VF Performance Issue: Capacity in terms of human resources and tools especially at the Local Government levels</i>			
Capacity in terms of human resources and tools especially at the Local Government levels	Continued building ty in terms of human resources and tools especially at the Local Government levels	Capacity in terms of human resources and tools especially at the Local Government levels	Advocate/influence filling of strategic capacity gaps in a phased manner, and build the capacity of regional Monitoring Units to implement PRDP.
<i>VF Performance Issue: Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP</i>			
Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP	Continued the Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP which was done with major ouputs of restocking and Paying of Kasiimo	Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP	Evaluate LRDP performance and regular monitoring and evaluation.
<i>VF Performance Issue: Mainstreaming the implementation of special development recovery programs in government policies and programs</i>			
Mainstreaming the implementation of special development recovery programs in government policies and programs	Continued the Implementation of special development recovery programs in government policies and programs	Mainstreaming the implementation of special development recovery programs in government policies and programs	Assess the programme performance Conduct evaluations on programmes.

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16 Appr. Budget Releases End Dec		MTEF Budget Projections 2016/17 2017/18 2018/19		
Vote: 003 Office of the Prime Minister						
1301 Policy Coordination, Monitoring and Evaluation	12.078	14.407	8.862	16.106	17.560	44.456
1302 Disaster Preparedness, Management and Refugees	19.864	20.529	14.270	20.565	21.222	30.500
1303 Management of Special Programs	68.793	103.677	56.229	152.389	158.969	163.882
1349 Administration and Support Services	3.629	5.200	4.175	5.819	26.857	20.027
Total for Vote:	104.364	143.812	83.537	194.879	224.608	258.865

(i) The Total Budget over the Medium Term

The total budget allocation to OPM is estimated at 196.899bn o/w shillings. 152.58bn(78%) is allocated to Management of Special Programmes, 20.64bn (11%) is allocated to Disaster Preparedness, Management and Refugees, 16.13bn (8%) allocated to Policy Coordination, Monitoring and Evaluation while 5.46bn (3%) is allocated to Administration and Support Services).

(ii) The major expenditure allocations in the Vote for 2016/17

The Major budget allocation is to the Management of Special Programmes which is valued at 152.58bn Shillings (78%) for implementing Government affirmative programs and projects in former war conflict areas

(iii) The major planned changes in resource allocations within the Vote for 2016/17

N/A

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs	Justification for proposed Changes
-------------------------------------------	------------------------------------

Vote: 003 Office of the Prime Minister

in 2016/17 from 2015/16 Planned Levels:	in Expenditure and Outputs
<i>Vote Function: 1306 Policy Coordination, Monitoring and Evaluation</i>	
Output: 1301 06 Functioning National Monitoring and Evaluation	
<i>US\$ Bn: 1.981</i>	<i>strengthening strategic coordination of Government</i>
Funds (2bn) provided in FY 2016/17 for kickstarting the implementation of the Prime Minister's Delivery Unit.	
<i>Vote Function: 1304 Disaster Preparedness, Management and Refugees</i>	
Output: 1302 04 Relief to disaster victims	
<i>US\$ Bn: 2.248</i>	
This Provision has increased due to the increased occurrence of disasters in the country	
Output: 1302 72 Government Buildings and Administrative Infrastructure	
<i>US\$ Bn: -2.278</i>	
The completion of the construction of the Namanve stores and the housing units for the Bududa landslide victims in Kiryandongo	
<i>Vote Function: 1301 Management of Special Programs</i>	
Output: 1303 01 Implementation of PRDP coordinated and monitored	
<i>US\$ Bn: 4.588</i>	
The funding criterion for the PRDP grant requires that 70% of the funds go towards improving service delivery and livelihood programs	
Output: 1303 02 Payment of gratuity and coordination of war debts' clearance	
<i>US\$ Bn: 9.863</i>	<i>The increment is the additional allocation for payment of the one off gratuity (AKASIIMO) to Civilian Veterans</i>
The increment is the additional allocation for payment of the one off gratuity (AKASIIMO) to Civilian Veterans	
Output: 1303 06 Pacification and development	
<i>US\$ Bn: 20.134</i>	
The funding criterion for the PRDP grant requires that 70% of the funds go towards improving service delivery and livelihood programs	
Output: 1303 51 Transfers to Government units	
<i>US\$ Bn: 16.780</i>	
This is due to the start of the third face of NUSAF	
Output: 1303 72 Government Buildings and Administrative Infrastructure	
<i>US\$ Bn: -3.714</i>	
Funds have been prioritized for purchase of Food and NFIs to address the increased occurrence of disasters in the country	
Output: 1303 73 Roads, Streets and Highways	
<i>US\$ Bn: 1.323</i>	
Intensity in the implementation of the DIPD activities as spelt out in the PAD	
<i>Vote Function: 1375 Administration and Support Services</i>	
Output: 1349 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>US\$ Bn: 2.091</i>	
These funds are provided for as Gross Taxes for Vote 003	

Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	97,506.3	14,008.9	111,515.1	112,966.0	38,370.7	151,336.6
211101 General Staff Salaries	2,376.1	0.0	2,376.1	2,282.9	0.0	2,282.9
211102 Contract Staff Salaries (Incl. Casuals, Tempo	938.0	3,344.5	4,282.5	868.0	3,948.0	4,816.0
211103 Allowances	2,400.4	545.2	2,945.6	3,013.8	1,138.2	4,152.0
212101 Social Security Contributions	0.0	74.1	74.1	0.0	250.0	250.0
212102 Pension for General Civil Service	385.3	0.0	385.3	612.7	0.0	612.7
213001 Medical expenses (To employees)	82.5	32.3	114.8	66.3	0.0	66.3
213002 Incapacity, death benefits and funeral expens	50.5	0.0	50.5	40.8	0.0	40.8
213004 Gratuity Expenses	274.6	0.0	274.6	177.1	0.0	177.1
221001 Advertising and Public Relations	546.4	455.8	1,002.2	495.8	200.0	695.8
221002 Workshops and Seminars	2,077.1	18.0	2,095.1	2,704.3	1,435.0	4,139.3
221003 Staff Training	1,011.0	0.0	1,011.0	626.4	40.0	666.4
		94				

Vote: 003 Office of the Prime Minister

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
221004 Recruitment Expenses	20.0	0.0	20.0	23.6	0.0	23.6
221005 Hire of Venue (chairs, projector, etc)	159.8	0.0	159.8	240.9	0.0	240.9
221007 Books, Periodicals & Newspapers	209.3	3.0	212.3	216.3	20.0	236.3
221008 Computer supplies and Information Technol	708.5	0.0	708.5	678.3	375.0	1,053.3
221009 Welfare and Entertainment	185.7	20.0	205.7	149.2	28.0	177.2
221010 Special Meals and Drinks	288.0	0.0	288.0	368.7	0.0	368.7
221011 Printing, Stationery, Photocopying and Bindi	814.0	56.9	870.9	1,273.7	435.0	1,708.7
221012 Small Office Equipment	196.1	6.0	202.1	254.6	0.0	254.6
221016 IFMS Recurrent costs	15.0	0.0	15.0	10.0	0.0	10.0
221017 Subscriptions	17.0	0.0	17.0	57.1	0.0	57.1
221020 IPPS Recurrent Costs	25.0	0.0	25.0	25.0	0.0	25.0
222001 Telecommunications	393.8	36.0	429.8	347.0	60.0	407.0
222002 Postage and Courier	8.8	0.0	8.8	0.8	0.0	0.8
222003 Information and communications technology	366.5	157.9	524.5	76.6	220.0	296.6
223003 Rent – (Produced Assets) to private entities	1,365.8	40.0	1,405.9	1,445.9	200.0	1,645.9
223004 Guard and Security services	252.9	0.0	252.9	14.0	0.0	14.0
223005 Electricity	229.2	10.4	239.6	299.2	70.0	369.2
223006 Water	112.0	6.0	118.0	138.4	45.0	183.4
223901 Rent – (Produced Assets) to other govt. units	174.0	0.0	174.0	319.2	0.0	319.2
224004 Cleaning and Sanitation	180.0	0.0	180.0	210.8	0.0	210.8
224006 Agricultural Supplies	40,103.6	5,672.8	45,776.4	41,947.1	24,409.6	66,356.7
225001 Consultancy Services- Short term	4,556.5	2,190.1	6,746.6	4,012.1	3,042.0	7,054.1
225002 Consultancy Services- Long-term	237.2	859.8	1,097.0	173.0	0.0	173.0
227001 Travel inland	4,765.8	117.9	4,883.7	6,719.4	626.9	7,346.2
227002 Travel abroad	1,423.3	53.7	1,477.0	1,910.5	300.0	2,210.5
227004 Fuel, Lubricants and Oils	1,516.0	101.2	1,617.3	2,199.3	418.0	2,617.3
228001 Maintenance - Civil	720.0	0.0	720.0	780.0	0.0	780.0
228002 Maintenance - Vehicles	1,322.0	161.4	1,483.4	2,323.5	950.0	3,273.5
228003 Maintenance – Machinery, Equipment & Fur	251.2	16.1	267.3	301.4	160.0	461.4
228004 Maintenance – Other	242.4	29.5	271.9	721.8	0.0	721.8
273101 Medical expenses (To general Public)	0.0	0.0	0.0	5.6	0.0	5.6
273102 Incapacity, death benefits and funeral expens	30.8	0.0	30.8	3.2	0.0	3.2
281401 Rental – non produced assets	4.2	0.0	4.2	0.0	0.0	0.0
282101 Donations	600.0	0.0	600.0	700.0	0.0	700.0
282104 Compensation to 3rd Parties	25,870.0	0.0	25,870.0	34,131.6	0.0	34,131.6
Output Class: Outputs Funded	3,480.0	800.0	4,280.0	4,660.0	16,400.0	21,060.0
263101 LG Conditional grants	880.0	0.0	880.0	0.0	0.0	0.0
263104 Transfers to other govt. Units (Current)	2,100.0	800.0	2,900.0	3,400.0	0.0	3,400.0
263204 Transfers to other govt. Units (Capital)	0.0	0.0	0.0	460.0	0.0	460.0
263340 Other grants	500.0	0.0	500.0	800.0	16,400.0	17,200.0
Output Class: Capital Purchases	26,046.4	5,648.6	31,695.0	18,466.9	6,035.8	24,502.7
311101 Land	8,000.0	0.0	8,000.0	8,000.0	0.0	8,000.0
312101 Non-Residential Buildings	3,685.1	1,854.0	5,539.2	5,842.9	0.0	5,842.9
312102 Residential Buildings	6,764.2	0.0	6,764.2	183.0	0.0	183.0
312103 Roads and Bridges.	0.0	934.9	934.9	0.0	2,257.8	2,257.8
312201 Transport Equipment	3,228.8	2,800.6	6,029.4	1,775.3	3,778.0	5,553.3
312202 Machinery and Equipment	670.0	37.6	707.6	645.0	0.0	645.0
312203 Furniture & Fixtures	20.0	21.5	41.5	0.0	0.0	0.0
312204 Taxes on Machinery, Furniture & Vehicles	3,678.2	0.0	3,678.2	2,020.7	0.0	2,020.7
Grand Total:	127,032.6	20,457.5	147,490.1	136,092.9	60,806.5	196,899.3
<i>Total Excluding Taxes and Arrears</i>	<i>123,354.4</i>	<i>20,457.5</i>	<i>143,811.9</i>	<i>134,072.2</i>	<i>60,806.5</i>	<i>194,878.6</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

Vote: 003 Office of the Prime Minister

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Empowering women, youth and vulnerable groups in the implementation of Special Programs

Issue of Concern : The high poverty levels in the areas served by the Special programs which are attributed to the legacy of conflict and violence experienced over time and the climatic risks which impose severe hardships on the poorest communities.

Proposed Interventions

1. Procurement and distribution of Agriculture supplies to the communities where the guidelines provide for selection of beneficiaries on the basis of Gender and vulnerability (Ushs.66Bn)
2. Other grants for Improved Household Income Support Program (IHISP) under NUSAF 3 which aims to develop market oriented and demand driven livelihood skills among the women, poor and unemployed youth for creating opportunities for self employment (Ushs.15.5Bn)

Budget Allocations UGX billion 81.5

Performance Indicators

- (i) Number of Women, Youth and other Vulnerable Groups supported
- (ii) Number of female beneficiaries
- (iii) Number of Household beneficiaries of the project

Objective: Development and operationalization of guidelines for mainstreaming Gender in the coordination Agenda and the Monitoring and Evaluation Framework.

Issue of Concern : Mainstreaming Gender issues in the budget

Proposed Interventions

1. OPM in conjunction with the Ministry of Gender, Labour and Social Development will finalize the development and operationalization of guidelines for mainstreaming Gender in the coordination Agenda and the Monitoring and Evaluation Framework.

Budget Allocations UGX billion 4.1

Performance Indicators Number of MDDs with Gender and Equity performance indicators assessed during the GHAPR and GAPR

(b) HIV/AIDS

Objective: For the FY 2016/17 OPM will continue with the implementation of the HIV Workplace Policy

Issue of Concern : Implementing HIV/AIDS Workplace Policy

Proposed Interventions

1. For the FY 2016/17 OPM will continue with the implementation of the HIV/AIDS Workplace Policy

Budget Allocations UGX billion 0.1

Performance Indicators Number of sensitization Workshops
Number of counselling sessions conducted

(c) Environment

Objective: Environmental protection and climate change resilience promoted in communities

Issue of Concern : Environmental protection and change resilience

Proposed Interventions

1. Distribution of 100,000 tree seedlings and 4,000 assorted grafted seedlings to 300 Refugees and 200 host community's households respectively in the settlements for environmental mitigation measure
2. Thirty (30) acres of grass and tree species areas established in Karamoja under DIDP

Vote: 003 Office of the Prime Minister

3. Four (4) Central tree nurseries established to produce 800,000 seedlings in the rain season under DIDP

Budget Allocations UGX billion 1

Performance Indicators

- Number of tree seedlings
- Number of assorted grafted seedlings
- Acres of grass and tree species areas established
- Number central tree nurseries established

(ii) Non Tax Revenue Collections

Annex: Annual Cash Flow

Vote: 003 Office of the Prime Minister

Performance Form A1.3: Draft Quarterly Workplan for 2016/17

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	558.275	139.569	25.0%	139.569	25.0%	139.569	25.0%	139.569	25.0%
Other	1,724.595	450.099	26.1%	450.099	26.1%	450.099	26.1%	374.299	21.7%
Total	77.5% 2,282.870	589.668	25.8%	589.668	25.8%	589.668	25.8%	513.868	22.5%

Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	7,073.265	2,067.887	29.2%	1,552.747	22.0%	1,859.247	26.3%	1,593.384	22.5%
Other	54,076.096	13,515.685	25.0%	13,338.956	24.7%	13,632.147	25.2%	13,589.308	25.1%
Total	76.3% 61,149.361	15,583.572	25.5%	14,891.703	24.4%	15,491.394	25.3%	15,182.693	24.8%

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	13,008.018	2,248.810	17.3%	2,278.810	17.5%	6,004.389	46.2%	2,476.010	19.0%
Other	57,631.930	15,849.504	27.5%	17,081.735	29.6%	12,223.844	21.2%	12,476.847	21.6%
Total	77.0% 70,639.948	18,098.313	25.6%	19,360.545	27.4%	18,228.233	25.8%	14,952.857	21.2%

Taxes

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	2,020.681	505.170	25.0%	505.170	25.0%	505.170	25.0%	505.170	25.0%
Total	75.0% 2,020.681	505.170	25.0%	505.170	25.0%	505.170	25.0%	505.170	25.0%
Grand Total	76.7% 136,092.860	34,776.723	25.6%	35,347.085	26.0%	34,814.465	25.6%	31,154.587	22.9%

Annex 2: Overview of Wage Estimates

Vote:003 Office of the Prime Minister

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>		2016/17 Draft Estimates by Individuals	2016/17 Draft Estimates by Appointing Authority
Permanent Staff	211101	2,350,012	2,350,012
Contract Staff	211102	128,818	128,818
Statutory	211104	0	0
Missions	21105	0	0
Total Budget		2,478,830	2,478,830

Annex 3: Staff Lists

Vote 003

Office of the Prime Minister

FY 2016/17*Vote Function 1301: Policy Coordination, Monitoring and Evaluation**Program : Executive Office***CostCentre: OPM****District : KAMPALA**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/200	Anyimo Margaret	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/210	Diogo Stephen	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/646	Musinguzi Sam	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/578	Ombaga Emmanuel	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/575	Okumu Jeff	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/096	James Budeyo	U6	424,253	5,091,036	U6	424,253	5,091,036	0
OPM/P/073	Harold Adroni Omvia	U6	424,253	5,091,036	U6	424,253	5,091,036	0
OPM/P/437	Kaboole Agnes	U5	479,759	5,757,108	U5	479,759	5,757,108	0
OPM/P/099	Oyere Rose	U5L	479,759	5,757,108	U5L	479,759	5,757,108	0
OPM/P/603	Nansasi Rose Mary	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/782	Kabahukya Evace	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/342	Ssali Joseph Mary	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/314	Apollo Benon M	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/471	Mugerwa Michael	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/583	Kyetume David	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
OPM/P/315	Katende Babirye Joyce	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
OPM/P/775	Dombo Collins James	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Executive Office				144,065,004			144,065,004	0

Program : General Duties

*Vote Function 1301: Policy Coordination, Monitoring and Evaluation**Program : General Duties**CostCentre: OPM**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/269	Amito Harriet	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/785	Asimwe Obed	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/702	Nyakato Alinda Esther	U3	815,963	9,791,556	U3	815,963	9,791,556	0
Total Annual Salary (Ushs) for Program : General Duties				15,481,212			15,481,212	0

*Program : Government Chief Whip**CostCentre: OPM**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/211	Apollo Elizabeth	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/536	Feeta Alfred	U4	940,366	11,284,392	U4	940,366	11,284,392	0
OPM/P/505	Nambiro Agness	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/514	Okoth Daniel Don	U4	940,366	11,284,392	U4	940,366	11,284,392	0
OPM/P/737	Kitonsa K Charles	U3	990,589	11,887,068	U3	990,589	11,887,068	0
Total Annual Salary (Ushs) for Program : Government Chief Whip				46,883,100			46,883,100	0

*Program : Information and National Guidance**CostCentre: OPM*

*Vote Function 1301: Policy Coordination, Monitoring and Evaluation**Program : Information and National Guidance**CostCentre: OPM**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/485	Akia Damali Liz	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/754	Musoke Francis	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/706	Ssebunya Ismail	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/666	Kiconco Immaculate	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/663	Kibuuka William Lumu	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/628	Kanya Godfrey	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/523	Nkanzi Edward	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/441	Mugala Joyce	U8	377,781	4,533,372	U8	377,781	4,533,372	0
OPM/P/249	Sekimwany Abdala	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/448	Ssenoga David	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/377	Mususwa Anuwar	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/620	Ahikiriza Josephine B	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/715	Mirembe Imelda	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/686	Olinga Jennifer	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/379	Kabasita Getrude G	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/636	Ahabwe Albert	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/621	Nakitende Agnes	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/436	Ampaire Edith Jean	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/455	Kakooza Ssengoooba F	U3	990,589	11,887,068	U3	990,589	11,887,068	0

*Vote Function 1301: Policy Coordination, Monitoring and Evaluation**Program : Information and National Guidance**CostCentre: OPM**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/537	Nampandu Asavia Phillip	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/550	Nunguli Ismeal Kibedi	U3	990,593	11,887,116	U3	990,593	11,887,116	0
OPM/P/573	Ssango Ssali R Robert	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/654	Aringo Stella	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/574	Oyambi John	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/442	Mwinganisa Pius	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
OPM/P/572	Lubega Fredrick	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
OPM/P/454	Nakabuggu Slyvia K Kizito	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
OPM/P/544	Namugweri Basangwa Proscovia	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
OPM/451	Buhamizo Mary	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
OPM/P/571	Bakalikiwira Jonah J	U1E	1,690,871	20,290,452	U1E	1,690,871	20,290,452	0
OPM/P/585	Mayende Simon	U1SE	2,369,300	28,431,600	U1SE	2,369,300	28,431,600	0
OPM/P/584	Kambarage Kakonge M	U1SE	2,293,200	27,518,400	U1SE	2,293,200	27,518,400	0
OPM/P/724	Wanjala Joel	U1SE	1,823,634	21,883,608	U1SE	1,823,634	21,883,608	0
OPM/P/659	Watasa Moses W	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Information and National Gui				371,635,968			371,635,968	0

*Program : Monitoring and Evaluation**CostCentre: OPM*

Vote 003

Office of the Prime Minister

FY 2016/17***Vote Function 1301: Policy Coordination, Monitoring and Evaluation******Program : Monitoring and Evaluation******CostCentre: OPM******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/670	Okidiki Simon	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/661	Kafeero Malijan	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/716	Taremw B. Roland	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
OPM/P/501	Adungo Sarah	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/770	Namakoye Phidely	U4	601,341	7,216,092	U4	601,341	7,216,092	0
OPM/P/513	Wandera Ibrahim	U4	940,366	11,284,392	U4	940,366	11,284,392	0
OPM/P/469	Kyeyune Saul	U3	1,286,135	15,433,620	U3	1,286,135	15,433,620	0
OPM/P/551	Wamala David Serubiri	U2	1,823,634	21,883,608	U2	1,823,634	21,883,608	0
OPM/P/316	Muwanika Abdul	U2	1,527,241	18,326,892	U2	1,527,241	18,326,892	0
OPM/P/604	Byamugisha Albert	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
OPM/P/134	Lubanga Timothy	U1SE	1,728,007	20,736,084	U1SE	1,728,007	20,736,084	0
Total Annual Salary (Ushs) for Program : Monitoring and Evaluation				146,598,432			146,598,432	0

Program : Policy Implementation and Coordination***CostCentre: OPM******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/	Tekiba Sarah	U8	601,341	7,216,092	U8	601,341	7,216,092	0

Vote Function 1301: Policy Coordination, Monitoring and Evaluation***Program : Policy Implementation and Coordination******CostCentre: OPM******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/481	Kavuma Peter	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/616	Namara Naome B	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/651	Musiimenta Boaz Busirimo	U3	1,291,880	15,502,560	U3	1,291,880	15,502,560	0
OPM/P/258	Ejolu Innocent	U2	1,823,634	21,883,608	U2	1,823,634	21,883,608	0
OPM/P/335	Ssansa Fredrick M	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
OPM/P/602	Bakunzi Maureen Tumusiime	U1SE	1,728,007	20,736,084	U1SE	1,728,007	20,736,084	0
Total Annual Salary (Ushs) for Program : Policy Implementation and Co				100,079,004			100,079,004	0

Program : 2nd Deputy Prime Minister/Deputy Leader of Govt Busniess***CostCentre: OPM******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/650	Shafi Nasur	U8	200,906	2,410,872	U8	200,906	2,410,872	0
OPM/P/594	Bwesigye Micheal	U3	900,535	10,806,420	U3	900,535	10,806,420	0
OPM/P/634	Nakayiza Teddy	U2	1,174,436	14,093,232	U2	1,174,436	14,093,232	0
Total Annual Salary (Ushs) for Program : 2nd Deputy Prime Minister/D				27,310,524			27,310,524	0

Vote Function 1302: Disaster Preparedness, Management and Refugees

Vote Function 1302: Disaster Preparedness, Management and Refugees***Program : Disaster Preparedness and Management******CostCentre: OPM******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/755	Lwanga Fredrick	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/325	Akola Angela Mary	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/526	Muke John	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/756	Rukundo Vincent	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/753	Musasizi Musa Kagoma	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/722	Tweheyo Vincent	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/230	Zaake Haruna	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/231	Maxensia Sseviriri	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/236	Lyazi Margaret	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/118	Kezabu Beatrice	U7	377,781	4,533,372	U7	377,781	4,533,372	0
OPM/P/119	Nayiga Annet	U7	377,781	4,533,372	U7	377,781	4,533,372	0
OPM/P/356	Nakibungo Grace	U5	436,677	5,240,124	U5	436,677	5,240,124	0
OPM/P/642	Taaka Irene	U5	237,069	2,844,828	U5	237,069	2,844,828	0
OPM/P/569	Nalufusa Teddy	U5	436,677	5,240,124	U5	436,677	5,240,124	0
OPM/P/714	Mugoya Mwanga Roy	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/622	Kirungi Raymond	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/619	Ogwang Jimmy	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/618	Kagoda Jacqueline	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/607	Odong Martin	U4	798,535	9,582,420	U4	798,535	9,582,420	0

Vote 003

Office of the Prime Minister

FY 2016/17***Vote Function 1302: Disaster Preparedness, Management and Refugees******Program : Disaster Preparedness and Management******CostCentre: OPM******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/617	Komakech Charles	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/615	Okecho Erusiana E	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/613	Nyangoma Immaculate	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/158	Ndagire Maria	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/148	Titus Muhofa	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/703	Wagubi Cosmas	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/662	Ahimbisibwe Catherine	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/657	Elungant Solomon	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/378	Angwao Christine	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/465	Komujuni Pamela	U3	0	0	U3		0	0
OPM/P/590	Ndagire Sarah M	U3	798,535	9,582,420	U3	798,535	9,582,420	0
OPM/P/519	Dhikusoka Cyprian	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
OPM/P/142	Nakabugo Rose	U1E	1,690,781	20,289,372	U1E	1,690,781	20,289,372	0
OPM/P/727	Menhnya Simon Gerald	U1E	1,690,781	20,289,372	U1E	1,690,781	20,289,372	0
OPM/P/287	Owor John Martin	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Disaster Preparedness and M				283,954,176			283,954,176	0

Program : Refugees Management***CostCentre: OPM***

*Vote Function 1302: Disaster Preparedness, Management and Refugees**Program : Refugees Management**CostCentre: OPM**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/173	Ntege Samuel	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/227	Sebyala Salim	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/608	Lutaaya Hussein	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/234	Natuhereza Grace	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/754	Musinguzi Vincent M	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/777	Kivumbi Tony	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/228	Kalaja Joseph	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/219	Wasswa Hassan	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/217	Semanda Edrisa	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/216	Makutubu Moses	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/191	Kalule Ibrahim	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/351	Kibirango Edith	U7	479,759	5,757,108	U7	479,759	5,757,108	0
OPM/P/147	Bahikayo Esua	U5	479,759	5,757,108	U5	479,759	5,757,108	0
OPM/P/144	Jogo Titus	U5	479,759	5,757,108	U5	479,759	5,757,108	0
OPM/P/542	Tasebula Amos Kiirya	U5	479,759	5,757,108	U5	479,759	5,757,108	0
OPM/P/566	Tophious Chali K	U5	479,759	5,757,108	U5	479,759	5,757,108	0
OPM/P/547	Soyekwo Fred	U5	479,759	5,757,108	U5	479,759	5,757,108	0
OPM/P/546	Abili David	U5	479,759	5,757,108	U5	479,759	5,757,108	0
OPM/P/565	Kyokutamba Monica Mugisha	U5	479,759	5,757,108	U5	479,759	5,757,108	0

*Vote Function 1302: Disaster Preparedness, Management and Refugees**Program : Refugees Management**CostCentre: OPM**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/149	Aziku Patrick Ochatre	U5	479,759	5,757,108	U5	479,759	5,757,108	0
OPM/P/784	Nkoshaho Pereszi Bwita	U5	479,759	5,757,108	U5	479,759	5,757,108	0
OPM/P/568	Mutaawe Mark	U5	479,759	5,757,108	U5	479,759	5,757,108	0
OPM/P/545	Kebirungi Jolly	U5	479,759	5,757,108	U5	479,759	5,757,108	0
OPM/P/591	Kitaka Timothy	U5	479,759	5,757,108	U5	479,759	5,757,108	0
OPM/P/605	Nasozi Joan	U5	479,759	5,757,108	U5	479,759	5,757,108	0
OPM/P/567	Kamuza Julius	U5	479,759	5,757,108	U5	479,759	5,757,108	0
OPM/P/141	Emmanuel Turyagenda	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/637	Kakunda Janet	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/612	Sentamu John Bosco	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/614	Byaruhanga Godfrey	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/332	Omondi Walter Wolver	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/259	John Alinaitwe	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/535	Acibo Hellen	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/126	Osakan Solomon	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/143	Bafaki Celestine C.	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
OPM/P/140	Asimwe Dougious	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
OPM/P/369	Kazungu David Appolo	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Refugees Management				254,681,604			254,681,604	0

Vote 003

Office of the Prime Minister

FY 2016/17**Vote Function 1303: Management of Special Programs****Program : Northern Uganda Rehabilitation****CostCentre: OPM****District : KAMPALA**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/671	Nakasi Barbra	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/751	Kayaaya Faruq Matovu	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/198	Onyang Micheal	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/270	Chelangat Doreen Judith	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/208	Onono Margaret	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/501	Adungo Sarah	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/627	Bashaija Horrace	U3	1,131,209	13,574,508	U3	1,131,209	13,574,508	0
OPM/P/629	Alupo Stella	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/319	Owiny Richard	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/717	Tayebwa Julius	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
OPM/P/601	Mwenyi Davis Caxton	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
OPM/P/723	Lamaro Ketty	U1 SE	1,859,451	22,313,412	U1 SE	1,859,451	22,313,412	0
OPM/P/623	Mayanja Gonzaga	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
Total Annual Salary (Ushs) for Program : Northern Uganda Rehabilitation				135,209,820			135,209,820	0

Program : Luwero-Rwenzori Triangle**CostCentre: OPM**

Vote Function 1303: Management of Special Programs***Program : Luwero-Rwenzori Triangle******CostCentre: OPM******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/373	Kaggwa John Conrad	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/730	Ntoraine Miriam	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/781	Apecu Patrick	U4	832,182	9,986,184	U4	832,182	9,986,184	0
OPM/P/741	Kyaterekera Stephen	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
OPM/P/600	Nsereko David	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
OPM/P/625	Katsirabo Norbert	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
Total Annual Salary (Ushs) for Program : Luwero-Rwenzori Triangle				74,154,636			74,154,636	0

Program : Karamoja HQs***CostCentre: OPM******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/683	Bakunda George		250,000	3,000,000		250,000	3,000,000	0
OPM/P/662	Wataka Abubaker	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/203	Nangoma Betty	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/669	Oyella Grace	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/667	Kasozi Robert	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/218	Siraje Wamalya	U8	237,069	2,844,828	U8	237,069	2,844,828	0

Vote 003

Office of the Prime Minister

FY 2016/17*Vote Function 1303: Management of Special Programs**Program : Karamoja HQs***CostCentre: OPM****District : KAMPALA**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/499	Nakabanda Jenifer	U6	342,140	4,105,680	U6	342,140	4,105,680	0
OPM/P/192	Kia Rose	U6	424,253	5,091,036	U6	424,253	5,091,036	0
OPM/P/511	Lubega Raphael	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/633	Abaho Joshua	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/506	Tukashaba Safina	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/606	Lubega Sebidde	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/609	Babito Samuel Akiki	U3	1,131,209	13,574,508	U3	1,131,209	13,574,508	0
OPM/P/765	Olum Samuel Ofungi	U3	979,805	11,757,660	U2	979,805	11,757,660	0
OPM/P/656	Lotyang Ambrose	U3	990,589	11,887,068	U2	990,589	11,887,068	0
OPM/P/563	Kauma Tewungwa Irene	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
OPM/P/747	Lowoth Francis Okori	U2	990,589	11,887,068	U2	990,589	11,887,068	0
OPM/P/624	Etyang Martin	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
Total Annual Salary (Ushs) for Program : Karamoja HQs				157,009,428			157,009,428	0

Program : Teso Affairs**CostCentre: OPM****District : KAMPALA**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance

*Vote Function 1303: Management of Special Programs**Program : Teso Affairs**CostCentre: OPM**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/496	Okorom Noah	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/668	Katumba Isaac	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/588	Amulen Mary	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/705	Kibungo Jonas M	U3	990,589	11,887,068	U3	990,589	11,887,068	0
Total Annual Salary (Ushs) for Program : Teso Affairs				29,463,792			29,463,792	0

*Program : Bunyoro Affairs**CostCentre: OPM**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/576	Kasigwa Aloysious	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/786	Kajura Patrick	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/672	Naiga Esther	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/772	Nantale Mary	U4	601,341	7,216,092	U4	601,341	7,216,092	0
OPM/P/767	Kyamanywa Aisha	U3	902,612	10,831,344	U3	902,612	10,831,344	0
OPM/P/704	Basemera Jackie	U3	990,589	11,887,068	U3	990,589	11,887,068	0
Total Annual Salary (Ushs) for Program : Bunyoro Affairs				38,468,988			38,468,988	0

*Vote Function 1349: Administration and Support Services**Program : Finance and Administration**CostCentre: OPM**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/718	Nsubuga Samuel	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/486	Lubega Kennedy	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/521	Busulwa Kassim	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/577	Rubaramira Festus	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/579	Kitaka Elijah	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/787	Engoru Micheal	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/592	Hope Kabategeki	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/665	Kasule Felix	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/719	Kalule Nkamba Ahmed	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/766	Ouma Christopher	U8	228,316	2,739,792	U8	228,316	2,739,792	0
OPM/P/771	Ssewakka Nanozi Ritah	U8	268,143	3,217,716	U8	268,143	3,217,716	0
OPM/P/209	Wako Richard	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/480	Mujabi Paddy	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/444	Kaggwa Dorothy	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/410	Leti Patrick Godfrey	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/199	Banya Mathew	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/348	Okello George	U8	187,660	2,251,920	U8	187,660	2,251,920	0
OPM/P/204	Namusisi Margaret	U8	237,069	2,844,828	U8	237,069	2,844,828	0
OPM/P/276	Oyuki Charles Davis	U8	237,069	2,844,828	U8	237,069	2,844,828	0

Vote 003

Office of the Prime Minister

FY 2016/17*Vote Function 1349: Administration and Support Services**Program : Finance and Administration***CostCentre: OPM****District : KAMPALA**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/384	Nabanja Hamidah	U7	289,361	3,472,332	U7	289,361	3,472,332	0
OPM/P/746	Arinaitwe Osbert	U7	377,781	4,533,372	U7	377,781	4,533,372	0
OPM/P/739	Mpakibi Stephen	U7	377,781	4,533,372	U7	377,781	4,533,372	0
OPM/P/061	Janet Kirunda Nayoga	U7	289,361	3,472,332	U7	289,361	3,472,332	0
OPM/P/376	Namagembe Winnie	U7	377,781	4,533,372	U7	377,781	4,533,372	0
OPM/P/549	Anyait Harriet	U7	289,361	3,472,332	U7	289,361	3,472,332	0
OPM/P/541	Sserwadda Andrew	U7	289,361	3,472,332	U7	289,361	3,472,332	0
OPM/P/385	Oyela Phoebe	U7	377,781	4,533,372	U7	377,781	4,533,372	0
OPM/P/500	Bbalangulo Sarah	U7	377,781	4,533,372	U7	377,781	4,533,372	0
OPM/P/611	Byaruhanga Gaetano	U6	436,677	5,240,124	U6	436,677	5,240,124	0
OPM/P/555	Kwokende Isaac	U6	436,677	5,240,124	U6	436,677	5,240,124	0
OPM/P/632	Mukasa Brian Kiguli	U6	436,677	5,240,124	U6	436,677	5,240,124	0
OPM/P/647	Nalugwa Robinah	U6	479,759	5,757,108	U6	479,759	5,757,108	0
OPM/P/696	Kaala Harriet Male	U6	436,677	5,240,124	U6	436,677	5,240,124	0
OPM/P/694	Mubiru David	U5	598,822	7,185,864	U5	598,822	7,185,864	0
OPM/P/130	Musisi Charles	U5	436,677	5,240,124	U5	436,677	5,240,124	0
OPM./P/266	Kakara Usta	U5	479,759	5,757,108	U5	479,759	5,757,108	0
OPM/P/699	Takan Charles	U5	598,822	7,185,864	U5	598,822	7,185,864	0
OPM/P/776	Kwesiga Constance	U5	598,822	7,185,864	U5	598,822	7,185,864	0

*Vote Function 1349: Administration and Support Services**Program : Finance and Administration**CostCentre: OPM**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/508	Mpanga Geoffrey	U5	436,677	5,240,124	U5	436,677	5,240,124	0
OPM/P/762	Nelima Jane	U4	672,792	8,073,504	U4	672,792	8,073,504	0
OPM/P/744	Mwanje Joseph	U4	940,366	11,284,392	U4	940,366	11,284,392	0
OPM/P/741	Amunyo Isaac	U4	808,135	9,697,620	U4	808,135	9,697,620	0
OPM/P/774	Musoke Nantale Rehema	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/779	Akuguzibwe Judith	U4	940,366	11,284,392	U4	940,366	11,284,392	0
OPM/P/728	Nankya Lynda	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/780	Nagasha Barbara	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/768	Nanziri Linda Lydia	U4	700,306	8,403,672	U4	700,306	8,403,672	0
OPM/P/655	Ekwaru Richard	U4	940,366	11,284,392	U4	940,366	11,284,392	0
OPM/P/581	Katagira Mastula Ankunda	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/631	Muserero K. Joseph	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/688	Mugisha Henry	U4	940,366	11,284,392	U4	940,366	11,284,392	0
OPM/P/692	Nassuna Catherine	U4	798,535	9,582,420	U4	798,535	9,582,420	0
OPM/P/701	Asimwe Immaculate	U4	940,366	11,284,392	U4	940,366	11,284,392	0
OPM/P/596	Nabuduwa Catherine	U4	940,366	11,284,392	U4	940,366	11,284,392	0
OPM/P/693	Alwedi Margaret Obace	U4	940,366	11,284,392	U4	940,366	11,284,392	0
OPM/P/554	Kimpi Ezekiel	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/587	Muheirwe Sylvia	U3	990,589	11,887,068	U3	990,589	11,887,068	0

Vote 003

Office of the Prime Minister

FY 2016/17*Vote Function 1349: Administration and Support Services**Program : Finance and Administration***CostCentre: OPM****District : KAMPALA**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/764	Apoya Deborah Owor	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/761	Katereega John	U3	1,131,209	13,574,508	U3	1,131,209	13,574,508	0
OPM/P/738	Bananuka John Bosco	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/743	Tumwesigye Lillian	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/560	Agaba P. Ruhinda	U3	990,589	11,887,068	U3	990,589	11,887,068	0
OPM/P/466	Mundua Patrick	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
OPM/P/687	Mugumya Kenneth	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
OPM/P/684	Ahabwe M. Stanley	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
OPM/P/742	Musinguzi Annet M.	U1E	1,690,781	20,289,372	U1E	1,690,781	20,289,372	0
OPM/P/712	Guwatudde Christine K	U1SE	3,768,835	45,226,020	U1SE	3,768,835	45,226,020	0
OPM/P/697	Kibenge Aggrey David	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Finance and Administration				536,688,876			536,688,876	0

Program : Internal Audit**CostCentre: OPM****District : KAMPALA**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/711	Birungi Geraldine	U4	940,366	11,284,392	U4	940,366	11,284,392	0

Vote 003

Office of the Prime Minister

FY 2016/17*Vote Function 1349: Administration and Support Services**Program : Internal Audit***CostCentre: OPM****District : KAMPALA**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/710	Abwola Labongo Viola	U4	940,366	11,284,392	U4	940,366	11,284,392	0
OPM/P/708	Katende Francis	U3	1,131,209	13,574,508	U3	1,131,209	13,574,508	0
OPM/P/788	Sowate Samson	U1E	1,859,451	22,313,412	U1E	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Internal Audit				58,456,704			58,456,704	0

*Program : Policy and Planning***CostCentre: OPM****District : KAMPALA**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
OPM/P/610	Erionu Daniel	U4	940,366	11,284,392	U4	940,366	11,284,392	0
OPM/P/652	Kivumbi Apollo	U3	1,131,209	13,574,508	U3	1,131,209	13,574,508	0
OPM/P/658	Barugahare Brighton	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
OPM/P/731	Kalule John	U2	1,527,241	18,326,892	U2	1,527,241	18,326,892	0
Total Annual Salary (Ushs) for Program : Policy and Planning				58,688,352			58,688,352	0
Total Annual Salary (Ushs) for : Office of the Prime Minister				2,478,829,620			2,478,829,620	0

Annex 4: Staff Recruitment Plan

Public Sector Management Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner Refugees	U1 S	1	0	1	1	1,669,621	1,669,621	20,035,452
Director Coordination and Monitoring	U1 SE	1	0	1	1	2,369,300	2,369,300	28,431,600
Director Disaster Preparedness, Mana	U1 SE	1	0	1	1	2,369,300	2,369,300	28,431,600
AC/Human Resource Mgt. Officer	U1E	1	1	0	0	1,690,781	0	0
Assistant Comm/Disaster Mgt.	U1E	1	1	0	0	1,690,781	0	0
Assistant Comm/Disaster Preparedness	U1E	1	1	0	0	1,690,781	0	0
Assistant Commissioner (Progs)	U1E	1	1	0	0	1,728,007	0	0
Assistant Commissioner M&E	U1E	1	1	0	0	1,728,007	0	0
Assistant Commissioner/National Guid	U1E	1	1	0	0	1,690,871	0	0
Assistant Commissioner/PIC	U1E	1	1	0	0	1,728,007	0	0
Asst. Commissioner (Progs)	U1E	1	1	0	0	1,728,007	0	0
Asst.Commissioner (Programmes)	U1E	1	1	0	0	1,728,007	0	0
AC/ Internal Auditor	U1E	1	1	0	0	1,859,451	0	0
Under Secretary	U1SE	3	3	0	0	1,859,451	0	0
Director/ING	U1SE	1	1	0	0	2,369,300	0	0
Permanent Secretary	U1SE	1	1	0	0	3,768,835	0	0
Commissioner/PIC	U1SE	1	1	0	0	1,859,451	0	0
Commissioner/National Guidance	U1SE	1	1	0	0	2,293,200	0	0
Commissioner M&E	U1SE	1	1	0	0	1,859,451	0	0
Comm/Dissemination,M&I	U1SE	1	1	0	0	1,859,451	0	0
Comm/Disaster Mgt &Prep.	U1SE	1	1	0	0	1,859,451	0	0
Under Secretary	U1SE	1	1	0	0	1,823,634	0	0
Commissioner Refugees	U1SE	1	1	0	0	1,859,451	0	0

Vote 003 Office of the Prime Minister **Staff Recruitment Plan FY 2016/17**

Principal Assistant Sec.	U2	1	1	0	0	1,291,880	0	0	0
Principal Systems Analyst	U2	1	0	1	1	1,802,593	1,802,593	21,631,116	
Principal public Rel off	U2	1	1	0	0	1,291,880	0	0	
Principal Procurement Officers	U2	1	1	0	0	1,291,880	0	0	
Principal Policy Analysyt	U2	1	1	0	0	1,291,880	0	0	
Principal Policy Analyst	U2	1	1	0	0	1,823,634	0	0	
Principal National Guidance Officer	U2	3	3	0	0	1,291,880	0	0	
Principal Information Scientist	U2	1	1	0	0	1,291,880	0	0	
Principal Information Officer	U2	3	3	0	0	1,291,880	0	0	
Principal Economist(M&E)	U2	1	1	0	0	1,527,241	0	0	
Principal Systems Analyst	U2	1	1	0	0	1,823,634	0	0	
Principal Development Officer	U2	1	0	1	1	1,282,315	1,282,315	15,387,780	
Principal Accountant	U2	1	1	0	0	1,291,880	0	0	
Principal Settlement Officer	U2	1	1	0	0	1,201,688	0	0	
Princ.Disaster Preparedness Officer	U2	1	0	1	1	1,291,880	1,291,880	15,502,560	
Princ.Disaster Mgt Officer	U2	1	1	0	0	1,291,880	0	0	
Principal Settlement Commandant	U2	1	1	0	0	1,201,688	0	0	
Principal Development Officer	U2	2	2	0	0	1,291,880	0	0	
Principal Economist	U2	1	1	0	0	1,527,241	0	0	
Principal Assistant Secretary	U2	3	2	1	1	1,291,880	1,291,880	15,502,560	
Senior Policy Analyst	U3	1	1	0	0	1,291,880	0	0	
Senior Asst Secretary (Admin.)	U3	1	1	0	0	990,589	0	0	
Senior Research Officer	U3	1	1	0	0	990,593	0	0	
Senior Public Relations Officer	U3	1	1	0	0	990,589	0	0	
Senior Economist	U3	4	4	0	0	1,131,209	0	0	
Senior Economist	U3	1	0	1	1	1,131,209	1,131,209	13,574,508	
Senior Human Resource Officer	U3	1	1	0	0	990,589	0	0	

Vote 003 Office of the Prime Minister Staff Recruitment Plan FY 2016/17

Senior Assistant Secretary/PA	U3	2	2	0	0	0	990,589	0	0	0
Senior Information Officer	U3	3	3	0	0	0	990,593	0	0	0
Senior Asst Secretary/PA	U3	1	1	0	0	0	990,589	0	0	0
Senior Personal Secretary	U3	1	1	0	0	0	990,593	0	0	0
Senior Personal Secretary	U3	5	5	0	0	0	990,589	0	0	0
Senior Personal Secretary	U3	1	1	0	0	0	990,589	0	0	0
Senior National Guidance Officer	U3	2	2	0	0	0	990,593	0	0	0
Senior Internal Audit	U3	1	1	0	0	0	1,131,209	0	0	0
Sen. Asst Sec (Pers Asst to De	U3	1	1	0	0	0	900,535	0	0	0
Senior Information Officer	U3	1	1	0	0	0	990,589	0	0	0
Senior Systems Analyst	U3	1	0	1	1	1	1,204,288	1,204,288	14,451,456	
Sen Asst Secretary (Pers Asst)	U3	3	3	0	0	0	990,589	0	0	0
Sen Asst Sec(Pers Asst to M G D	U3	1	1	0	0	0	815,963	0	0	0
Sen Asst Sec(Pers Asst to M G D	U3	1	1	0	0	0	815,963	0	0	0
Senior Disaster Prep. Officer	U3	2	2	0	0	0	990,589	0	0	0
Senior Systems Analyst	U3	1	1	0	0	0	1,286,135	0	0	0
Senior Assistant Sec.(Personal Asst.)	U3	1	1	0	0	0	990,589	0	0	0
Sen. Pers. Secretary	U3	1	1	0	0	0	1,174,436	0	0	0
Senior Assistant Sec.(P A)	U3	2	2	0	0	0	990,589	0	0	0
Sen.Disaster Mgt Officer	U3	2	2	0	0	0	990,589	0	0	0
Senior Accountant	U3	1	1	0	0	0	1,131,209	0	0	0
Senior Assistant Sec.(Admin.)	U3	2	2	0	0	0	990,589	0	0	0
Senior Settlement Officer	U3	4	3	1	1	1	1,115,688	1,115,688	13,388,256	
Sen. Settlement Commandant	U3	2	2	0	0	0	990,589	0	0	0
Senior Personer Secretary	U3	1	1	0	0	0	990,589	0	0	0
Accountant	U4	3	3	0	0	0	940,366	0	0	0
Economist	U4	1	0	1	1	1	940,366	940,366	11,284,392	



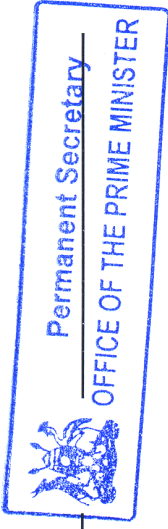
Vote 003 Office of the Prime Minister Staff Recruitment Plan FY 2016/17

Economist	U4	1	1	0	0	940,366	0	0	0
Economist	U4	2	2	0	0	940,366	0	0	0
Economist	U4	1	1	0	0	832,182	0	0	0
Disaster Preparedness Officer	U4	4	4	0	0	798,535	0	0	0
Legal Officer	U4	1	1	0	0	940,366	0	0	0
Systems Analyst	U4	1	1	0	0	1,177,688	0	0	0
Human Resource Officer	U4	2	2	0	0	798,535	0	0	0
Senior Procurement Officer	U4	3	3	0	0	1,131,209	0	0	0
Assistant Secretary	U4	2	2	0	0	798,535	0	0	0
Disaster Management Officer	U4	4	4	0	0	798,535	0	0	0
Personal Secretary	U4	3	3	0	0	601,341	0	0	0
Personal Secretary	U4	1	1	0	0	798,535	0	0	0
Information Officer	U4	6	4	2	2	798,535	1,597,070	19,164,840	0
Policy Analyst	U4	1	1	0	0	798,535	0	0	0
Personel Secretary	U4	1	1	0	0	798,535	0	0	0
Personal Secretary	U4	6	6	0	0	798,535	0	0	0
Information Scientist	U4	1	1	0	0	798,535	0	0	0
Sen. Prin.Stores Asst/Supplies off	U4	1	1	0	0	940,589	0	0	0
Procurement Officer	U4	3	3	0	0	940,366	0	0	0
Records Officer	U4	1	1	0	0	798,535	0	0	0
Internal Auditor	U4	3	3	0	0	940,366	0	0	0
Asst. Supp Off/Prin.Stores Asst	U5	1	1	0	0	598,822	0	0	0
Assistant Records	U5	1	1	0	0	479,759	0	0	0
Senior Accounts Asst	U5	2	2	0	0	598,822	0	0	0
Steno Secretary	U5	1	1	0	0	479,759	0	0	0
Senior Stores Assistant	U5	1	1	0	0	436,677	0	0	0
Stenographer/Secretary	U5	1	1	0	0	436,677	0	0	0

Vote 003 Office of the Prime Minister **Staff Recruitment Plan FY 2016/17**

Assistant Settlement Commandant	U5	8	7	1	1	479,759	479,759	5,757,108	
Senior Office Supervisor	U5	1	1	0	0	436,677	0	0	
Assistant Settlement Officer	U5	5	5	0	0	479,759	0	0	
TV/ Cameraman	U5L	1	1	0	0	479,759	0	0	
Radio Technician	U6	1	1	0	0	424,253	0	0	
Pool Stenographer	U6	1	1	0	0	479,759	0	0	
Pool Steno	U6	2	2	0	0	424,253	0	0	
TV Technician	U6	1	1	0	0	424,253	0	0	
Accounts Assistant	U6	3	3	0	0	436,677	0	0	
Assistant Librarian	U6	1	1	0	0	436,677	0	0	
Telephone Operator	U7	1	1	0	0	289,361	0	0	
Records Assistant	U7	2	2	0	0	377,781	0	0	
Stores Assistant	U7	2	2	0	0	377,781	0	0	
Receptionist	U7	4	4	0	0	289,361	0	0	
Assistant Resettlement Officer	U7	2	2	0	0	377,781	0	0	
Office Typist	U7	1	1	0	0	479,759	0	0	
Office Typist	U7	1	1	0	0	377,781	0	0	
Vehicle Attendants	U8	3	0	3	3	213,832	641,496	7,697,952	
Driver	U8	42	42	0	0	237,069	0	0	
Driver	U8	1	1	0	0	200,906	0	0	
Office Attendant	U8	1	1	0	0	237,069	0	0	
Office Typist	U8	2	2	0	0	237,069	0	0	
Office Attendant	U8	30	30	0	0	237,069	0	0	
TOTAL POSTS		280	263	17	17	TOTAL WAGE	19,186,765	230,241,180	

Vote 003	Office of the Prime Minister	Staff Recruitment Plan FY 2016/17
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<i>Name and Signature of Human Resource Officer</i>	<i>Name and Signature of Accounting Officer</i>	<i>Official Stamp and Date</i>
		

Annex 5: Vote procurement Plan

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Sector: Public Sector Management

Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

Recurrent Programmes:

Programme 01 Executive Office

Class of Output: Outputs Provided

Output: 13010 Government policy implementation coordination

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Programme 08 General Duties

Programme 09 Government Chief Whip

Class of Output: Outputs Provided

Output: 13010 Government business in Parliament coordinated

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	10.0	30,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	30,000
<i>Procurement Method:</i>		Quarter 1	2.0	6,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	6,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.0	6,000
<i>Date final input required:</i>		Quarter 3	4.0	12,000
		<i>o/w Non-Wage Recurrent</i>	4.0	12,000
		Quarter 4	2.0	6,000
		<i>o/w Non-Wage Recurrent</i>	2.0	6,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

Recurrent Programmes:

Programme 09 Government Chief Whip

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Shs	Annual Total	4.0	80,000
Unit cost :	20,000.0	o/w Non-Wage Recurrent	4.0	80,000
Procurement Method:		Quarter 1	1.0	20,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	20,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	20,000
Date final input required:		Quarter 3	1.0	20,000
		o/w Non-Wage Recurrent	1.0	20,000
		Quarter 4	1.0	20,000
		o/w Non-Wage Recurrent	1.0	20,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Shs	Annual Total	3.0	180,000
Unit cost :	60,000.0	o/w Non-Wage Recurrent	3.0	180,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	60,000
Date final input required:		Quarter 3	1.0	60,000
		o/w Non-Wage Recurrent	1.0	60,000
		Quarter 4	1.0	60,000
		o/w Non-Wage Recurrent	1.0	60,000

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultancy Services- Long-term

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Shs	Annual Total	1.0	133,000
Unit cost :	133,000.0	o/w Non-Wage Recurrent	1.0	133,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	133,000
Date final input required:		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

Recurrent Programmes:

Programme 09 Government Chief Whip

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	4.0	84,000
Unit cost :	21,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	84,000
<i>Procurement Method:</i>		Quarter 1	1.0	21,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	21,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	21,000
<i>Date final input required:</i>		Quarter 3	1.0	21,000
		<i>o/w Non-Wage Recurrent</i>	1.0	21,000
		Quarter 4	1.0	21,000
		<i>o/w Non-Wage Recurrent</i>	1.0	21,000

Input to be procured: Pooled Vehicle maintenance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	25,000
Unit cost :	6,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	25,000
<i>Procurement Method:</i>		Quarter 1	1.0	6,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,250
<i>Date final input required:</i>		Quarter 3	1.0	6,250
		<i>o/w Non-Wage Recurrent</i>	1.0	6,250
		Quarter 4	1.0	6,250
		<i>o/w Non-Wage Recurrent</i>	1.0	6,250

Programme 14 Information and National Guidance

Class of Output: Outputs Provided

Output: 13010 National guidance

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationary and Binding

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	25,600
Unit cost :	6,400.0	<i>o/w Non-Wage Recurrent</i>	4.0	25,600
<i>Procurement Method:</i>		Quarter 1	1.0	6,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,400
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,400
<i>Date final input required:</i>		Quarter 3	1.0	6,400
		<i>o/w Non-Wage Recurrent</i>	1.0	6,400
		Quarter 4	1.0	6,400
		<i>o/w Non-Wage Recurrent</i>	1.0	6,400

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

Recurrent Programmes:

Programme 14 Information and National Guidance

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	8,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	8,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Date final input required:</i>		Quarter 3	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
		Quarter 4	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000

Item: 223004 Guard and Security services

Input to be procured: Guards AND Security

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	6,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Date final input required:</i>		Quarter 3	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
		Quarter 4	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500

Programme 16 Monitoring and Evaluation

Class of Output: Outputs Provided

Output: 13010 Functioning National Monitoring and Evaluation

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Equipment hire

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	24.0	12,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	24.0	12,000
<i>Procurement Method:</i>		Quarter 1	6.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	6.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	6.0	3,000
<i>Date final input required:</i>		Quarter 3	6.0	3,000
		<i>o/w Non-Wage Recurrent</i>	6.0	3,000
		Quarter 4	6.0	3,000
		<i>o/w Non-Wage Recurrent</i>	6.0	3,000

Input to be procured: Venue hire

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

Recurrent Programmes:

Programme 16 Monitoring and Evaluation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	venue	Annual Total	24.0	72,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	24.0	72,000
<i>Procurement Method:</i>		Quarter 1	6.0	18,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6.0	18,000
<i>Procurement Process Start Date:</i>		Quarter 2	6.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	6.0	18,000
<i>Date final input required:</i>		Quarter 3	6.0	18,000
		<i>o/w Non-Wage Recurrent</i>	6.0	18,000
		Quarter 4	6.0	18,000
		<i>o/w Non-Wage Recurrent</i>	6.0	18,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Acquire assorted software

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	various	Annual Total	35.0	42,000
Unit cost :	1,200.0	<i>o/w Non-Wage Recurrent</i>	35.0	42,000
<i>Procurement Method:</i>		Quarter 1	8.8	10,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	8.8	10,500
<i>Procurement Process Start Date:</i>		Quarter 2	8.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	8.8	10,500
<i>Date final input required:</i>		Quarter 3	8.8	10,500
		<i>o/w Non-Wage Recurrent</i>	8.8	10,500
		Quarter 4	8.8	10,500
		<i>o/w Non-Wage Recurrent</i>	8.8	10,500

Input to be procured: Assorted IT hardware acquired and maintained

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	various	Annual Total	12.0	48,265
Unit cost :	4,022.1	<i>o/w Non-Wage Recurrent</i>	12.0	48,265
<i>Procurement Method:</i>		Quarter 1	3.0	12,066
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	12,066
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	12,066
<i>Date final input required:</i>		Quarter 3	3.0	12,066
		<i>o/w Non-Wage Recurrent</i>	3.0	12,066
		Quarter 4	3.0	12,066
		<i>o/w Non-Wage Recurrent</i>	3.0	12,066

Input to be procured: Data

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

Recurrent Programmes:

Programme 16 Monitoring and Evaluation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	348.8	55,810
Unit cost :	160.0	<i>o/w Non-Wage Recurrent</i>	348.8	55,810
Procurement Method:		Quarter 1	87.2	13,952
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	87.2	13,952
Procurement Process Start Date:		Quarter 2	87.2	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	87.2	13,952
Date final input required:		Quarter 3	87.2	13,952
		<i>o/w Non-Wage Recurrent</i>	87.2	13,952
		Quarter 4	87.2	13,952
		<i>o/w Non-Wage Recurrent</i>	87.2	13,952

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: GAPR 2015/16 Printing

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1,000.0	120,000
Unit cost :	120.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	120,000
Procurement Method:		Quarter 1	1,000.0	120,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1,000.0	120,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: GHAPR 2016/17 Printing

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	book	Annual Total	1,000.0	120,000
Unit cost :	120.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	120,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	1,000.0	120,000
		<i>o/w Non-Wage Recurrent</i>	1,000.0	120,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Paper, Catridges, and Consumables

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

Recurrent Programmes:

Programme 16 Monitoring and Evaluation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	various	Annual Total	307.0	46,282
Unit cost :	150.8	<i>o/w Non-Wage Recurrent</i>	307.0	46,282
<i>Procurement Method:</i>		Quarter 1	76.8	11,571
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	76.8	11,571
<i>Procurement Process Start Date:</i>		Quarter 2	76.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	76.8	11,571
<i>Date final input required:</i>		Quarter 3	76.8	11,571
		<i>o/w Non-Wage Recurrent</i>	76.8	11,571
		Quarter 4	76.8	11,571
		<i>o/w Non-Wage Recurrent</i>	76.8	11,571

Item: 222001 Telecommunications

Input to be procured: Table sets

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	18.0	2,160
Unit cost :	120.0	<i>o/w Non-Wage Recurrent</i>	18.0	2,160
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	18.0	2,160
		<i>o/w Non-Wage Recurrent</i>	18.0	2,160

Item: 225001 Consultancy Services- Short term

Input to be procured: Baraza Consultancy

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	40,000
Unit cost :	40,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	40,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	40,000
		<i>o/w Non-Wage Recurrent</i>	1.0	40,000

Input to be procured: GAHPR

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

Recurrent Programmes:

Programme 16 Monitoring and Evaluation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	40,000
Unit cost :	40,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>40,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	1.0	40,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>40,000</i>

Input to be procured: GAPR

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	40,000
Unit cost :	40,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>40,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	1.0	40,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>40,000</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: General maintenance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	32.0	48,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	<i>32.0</i>	<i>48,000</i>
<i>Procurement Method:</i>		Quarter 1	8.0	12,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>8.0</i>	<i>12,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	8.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>8.0</i>	<i>12,000</i>
<i>Date final input required:</i>		Quarter 3	8.0	12,000
		<i>o/w Non-Wage Recurrent</i>	<i>8.0</i>	<i>12,000</i>
		Quarter 4	8.0	12,000
		<i>o/w Non-Wage Recurrent</i>	<i>8.0</i>	<i>12,000</i>

Input to be procured: Pooled Vehicle maintenance

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

Recurrent Programmes:

Programme 16 Monitoring and Evaluation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	4.0	38,000
Unit cost :	9,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	38,000
<i>Procurement Method:</i>		Quarter 1	1.0	9,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	9,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	9,500
<i>Date final input required:</i>		Quarter 3	1.0	9,500
		<i>o/w Non-Wage Recurrent</i>	1.0	9,500
		Quarter 4	1.0	9,500
		<i>o/w Non-Wage Recurrent</i>	1.0	9,500

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance of Machinery, Equipment & Furniture

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	11,357
Unit cost :	11,356.6	<i>o/w Non-Wage Recurrent</i>	1.0	11,357
<i>Procurement Method:</i>		Quarter 1	0.3	2,839
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,839
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,839
<i>Date final input required:</i>		Quarter 3	0.3	2,839
		<i>o/w Non-Wage Recurrent</i>	0.3	2,839
		Quarter 4	0.3	2,839
		<i>o/w Non-Wage Recurrent</i>	0.3	2,839

Item: 228004 Maintenance – Other

Input to be procured: Other Maintenance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	12,216
Unit cost :	12,216.0	<i>o/w Non-Wage Recurrent</i>	1.0	12,216
<i>Procurement Method:</i>		Quarter 1	0.3	3,054
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,054
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,054
<i>Date final input required:</i>		Quarter 3	0.3	3,054
		<i>o/w Non-Wage Recurrent</i>	0.3	3,054
		Quarter 4	0.3	3,054
		<i>o/w Non-Wage Recurrent</i>	0.3	3,054

Programme 17 Policy Implementation and Coordination

Class of Output: Outputs Provided

Output: 13010 Government policy implementation coordination

Item: 221002 Workshops and Seminars

Input to be procured: Facilitation to coordination meetings

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

Recurrent Programmes:

Programme 17 Policy Implementation and Coordination

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	45.0	90,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	45.0	90,000
Procurement Method:		Quarter 1	11.3	22,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	11.3	22,500
Procurement Process Start Date:		Quarter 2	11.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	11.3	22,500
Date final input required:		Quarter 3	11.3	22,500
		<i>o/w Non-Wage Recurrent</i>	11.3	22,500
		Quarter 4	11.3	22,500
		<i>o/w Non-Wage Recurrent</i>	11.3	22,500

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Hire of Conference facilities and other materials

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Shs	Annual Total	40.0	80,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	40.0	80,000
Procurement Method:		Quarter 1	10.0	20,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	10.0	20,000
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	10.0	20,000
Date final input required:		Quarter 3	10.0	20,000
		<i>o/w Non-Wage Recurrent</i>	10.0	20,000
		Quarter 4	10.0	20,000
		<i>o/w Non-Wage Recurrent</i>	10.0	20,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Pcs	Annual Total	5.0	15,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	15,000
Procurement Method:		Quarter 1	1.3	3,750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.3	3,750
Procurement Process Start Date:		Quarter 2	1.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.3	3,750
Date final input required:		Quarter 3	1.3	3,750
		<i>o/w Non-Wage Recurrent</i>	1.3	3,750
		Quarter 4	1.3	3,750
		<i>o/w Non-Wage Recurrent</i>	1.3	3,750

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

Recurrent Programmes:

Programme 17 Policy Implementation and Coordination

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Shs	Annual Total	1,500.0	30,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	1,500.0	30,000
Procurement Method:		Quarter 1	375.0	7,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	375.0	7,500
Procurement Process Start Date:		Quarter 2	375.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	375.0	7,500
Date final input required:		Quarter 3	375.0	7,500
		<i>o/w Non-Wage Recurrent</i>	375.0	7,500
		Quarter 4	375.0	7,500
		<i>o/w Non-Wage Recurrent</i>	375.0	7,500

Item: 221012 Small Office Equipment

Input to be procured: Equipment to support office operations

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Pcs	Annual Total	50.0	14,000
Unit cost :	280.0	<i>o/w Non-Wage Recurrent</i>	50.0	14,000
Procurement Method:		Quarter 1	12.5	3,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	12.5	3,500
Procurement Process Start Date:		Quarter 2	12.5	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	12.5	3,500
Date final input required:		Quarter 3	12.5	3,500
		<i>o/w Non-Wage Recurrent</i>	12.5	3,500
		Quarter 4	12.5	3,500
		<i>o/w Non-Wage Recurrent</i>	12.5	3,500

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Shs	Annual Total	4.0	1,200
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,200
Procurement Method:		Quarter 1	1.0	300
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	300
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	300
Date final input required:		Quarter 3	1.0	300
		<i>o/w Non-Wage Recurrent</i>	1.0	300
		Quarter 4	1.0	300
		<i>o/w Non-Wage Recurrent</i>	1.0	300

Item: 225001 Consultancy Services- Short term

Input to be procured: Short term consultations on coordination issues.

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

Recurrent Programmes:

Programme 17 Policy Implementation and Coordination

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs.	Annual Total	4.0	82,000
Unit cost :	20,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	82,000
<i>Procurement Method:</i>		Quarter 1	1.0	20,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	20,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	20,500
<i>Date final input required:</i>		Quarter 3	1.0	20,500
		<i>o/w Non-Wage Recurrent</i>	1.0	20,500
		Quarter 4	1.0	20,500
		<i>o/w Non-Wage Recurrent</i>	1.0	20,500

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultancies on coordination issues

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	2.0	40,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	40,000
<i>Procurement Method:</i>		Quarter 1	0.5	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	10,000
<i>Date final input required:</i>		Quarter 3	0.5	10,000
		<i>o/w Non-Wage Recurrent</i>	0.5	10,000
		Quarter 4	0.5	10,000
		<i>o/w Non-Wage Recurrent</i>	0.5	10,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs.	Annual Total	4.0	5,200
Unit cost :	1,300.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,200
<i>Procurement Method:</i>		Quarter 1	1.0	1,300
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,300
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,300
<i>Date final input required:</i>		Quarter 3	1.0	1,300
		<i>o/w Non-Wage Recurrent</i>	1.0	1,300
		Quarter 4	1.0	1,300
		<i>o/w Non-Wage Recurrent</i>	1.0	1,300

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

Recurrent Programmes:

Programme 17 Policy Implementation and Coordination

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs.	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Programme 20 2nd Deputy Prime Minister/Deputy Leader of Govt Busiess

Class of Output: Outputs Provided

Output: 13010 Government policy implementation coordination

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	2.0	10,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	10,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.0	10,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Development Projects:

Project 1006 Support to Information and National Guidance

Class of Output: Capital Purchases

Output: 13017 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: Pickups

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

Development Projects:

Project 1006 Support to Information and National Guidance

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	180,000
Unit cost :	90,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>180,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>2.0</i>	<i>180,000</i>
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>180,000</i>

Input to be procured: Station Wagons

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	300,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>300,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>2.0</i>	<i>300,000</i>
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>300,000</i>

Class of Output: Outputs Provided

Output: 13010 National guidance

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computers, Laptops, Camera, Projector etc...

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>20,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>5,000</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>5,000</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>
		Quarter 4	<i>1.0</i>	<i>5,000</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing and Binding NGP, Symbols etc..

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

Development Projects:

Project 1006 Support to Information and National Guidance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	12,800
Unit cost :	3,200.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>12,800</i>
<i>Procurement Method:</i>		Quarter 1	1.0	3,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,200</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,200</i>
<i>Date final input required:</i>		Quarter 3	1.0	3,200
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,200</i>
		Quarter 4	1.0	3,200
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,200</i>

Input to be procured: Printing, Stationary, Photocopying

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	17,200
Unit cost :	4,300.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>17,200</i>
<i>Procurement Method:</i>		Quarter 1	1.0	4,300
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,300</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,300</i>
<i>Date final input required:</i>		Quarter 3	1.0	4,300
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,300</i>
		Quarter 4	1.0	4,300
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,300</i>

Item: 222003 Information and communications technology (ICT)

Input to be procured: ICT maintenance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	3,920
Unit cost :	980.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,920</i>
<i>Procurement Method:</i>		Quarter 1	1.0	980
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>980</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>980</i>
<i>Date final input required:</i>		Quarter 3	1.0	980
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>980</i>
		Quarter 4	1.0	980
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>980</i>

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

Development Projects:

Project 1006 Support to Information and National Guidance

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	shs	4.0	62,000	
Unit cost :	15,500.0	<i>o/w GoU Development</i>	1.0	62,000
Procurement Method:		Quarter 1	1.0	15,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	15,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	15,500
Date final input required:		Quarter 3	1.0	15,500
		<i>o/w GoU Development</i>	1.0	15,500
		Quarter 4	1.0	15,500
		<i>o/w GoU Development</i>	1.0	15,500

Output: 13010 Dissemination of Public Information

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations- Quartely news

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	shs	4.0	45,680	
Unit cost :	11,420.0	<i>o/w GoU Development</i>	1.0	45,680
Procurement Method:		Quarter 1	1.0	11,420
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	11,420
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	11,420
Date final input required:		Quarter 3	1.0	11,420
		<i>o/w GoU Development</i>	1.0	11,420
		Quarter 4	1.0	11,420
		<i>o/w GoU Development</i>	1.0	11,420

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Modules and manuals

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	shs	4.0	5,200	
Unit cost :	1,300.0	<i>o/w GoU Development</i>	1.0	5,200
Procurement Method:		Quarter 1	1.0	1,300
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	1,300
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	1,300
Date final input required:		Quarter 3	1.0	1,300
		<i>o/w GoU Development</i>	1.0	1,300
		Quarter 4	1.0	1,300
		<i>o/w GoU Development</i>	1.0	1,300

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computers for District information Officers

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

Development Projects:

Project 1006 Support to Information and National Guidance

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	12,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>12,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>3,000</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,000</i>
		Quarter 4	<i>3.0</i>	<i>9,000</i>
		<i>o/w GoU Development</i>	<i>3.0</i>	<i>9,000</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	28,824
Unit cost :	7,206.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>28,824</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>7,206</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>7,206</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>7,206</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>7,206</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>7,206</i>
		Quarter 4	<i>1.0</i>	<i>7,206</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>7,206</i>

Item: 221012 Small Office Equipment

Input to be procured: Furniture for the call centre

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>
<i>Date final input required:</i>		Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: Pooled Vehicle Maintenance

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

Development Projects:

Project 1006 Support to Information and National Guidance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	18,000
Unit cost :	4,500.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>18,000</i>
Procurement Method:		Quarter 1	<i>1.0</i>	<i>4,500</i>
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,500</i>
Procurement Process Start Date:		Quarter 2	<i>1.0</i>	<i>0</i>
Date contract signature/commitment:		<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,500</i>
Date final input required:		Quarter 3	<i>1.0</i>	<i>4,500</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,500</i>
		Quarter 4	<i>1.0</i>	<i>4,500</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,500</i>

Project 1294 Government Evaluation Facility Project

Vote Function: 1302 Disaster Preparedness, Management and Refugees

Recurrent Programmes:

Programme 18 Disaster Preparedness and Management

Class of Output: Outputs Provided

Output: 13020 Effective preparedness and response to disasters

Item: 222003 Information and communications technology (ICT)

Input to be procured: ICT Maintenance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>4,000</i>
Procurement Method:		Quarter 1	<i>1.0</i>	<i>1,000</i>
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000</i>
Procurement Process Start Date:		Quarter 2	<i>1.0</i>	<i>0</i>
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000</i>
Date final input required:		Quarter 3	<i>1.0</i>	<i>1,000</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000</i>
		Quarter 4	<i>1.0</i>	<i>1,000</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000</i>

Item: 224004 Cleaning and Sanitation

Input to be procured: cleaning services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	10,400
Unit cost :	2,600.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>10,400</i>
Procurement Method:		Quarter 1	<i>1.0</i>	<i>2,600</i>
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,600</i>
Procurement Process Start Date:		Quarter 2	<i>1.0</i>	<i>0</i>
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,600</i>
Date final input required:		Quarter 3	<i>1.0</i>	<i>2,600</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,600</i>
		Quarter 4	<i>1.0</i>	<i>2,600</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,600</i>

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1302 Disaster Preparedness, Management and Refugees

Recurrent Programmes:

Programme 18 Disaster Preparedness and Management

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	160,000
Unit cost :	40,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>160,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>40,000</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>40,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>40,000</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>40,000</i>
		Quarter 4	<i>1.0</i>	<i>40,000</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>40,000</i>

Input to be procured: Pooled Vehicle Maintenances

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	4.0	65,500
Unit cost :	16,375.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>65,500</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>16,375</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>16,375</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>16,375</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>16,375</i>
		Quarter 4	<i>1.0</i>	<i>16,375</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>16,375</i>

Output: 13020 Relief to disaster victims

Item: 224006 Agricultural Supplies

Input to be procured: Procurement of relief food & NFIs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	3,195,001
Unit cost :	798,750.2	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>3,195,001</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>798,750</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>798,750</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>798,750</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>798,750</i>
		Quarter 4	<i>1.0</i>	<i>798,750</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>798,750</i>

Programme 19 Refugees Management

Class of Output: Outputs Provided

Output: 13020 IDPs returned and resettled, Refugees settled and repatriated

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: News papers and periodicals

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1302 Disaster Preparedness, Management and Refugees

Recurrent Programmes:

Programme 19 Refugees Management

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4,333.3	13,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	4,333.3	13,000
<i>Procurement Method:</i>		Quarter 1	1,083.3	3,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,083.3	3,250
<i>Procurement Process Start Date:</i>		Quarter 2	1,083.3	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,083.3	3,250
<i>Date final input required:</i>		Quarter 3	1,083.3	3,250
		<i>o/w Non-Wage Recurrent</i>	1,083.3	3,250
		Quarter 4	1,083.3	3,250
		<i>o/w Non-Wage Recurrent</i>	1,083.3	3,250

Item: 222003 Information and communications technology (ICT)

Input to be procured: ICT Maintenance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Departmental Fuel

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	6,730.6	23,557
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	6,730.6	23,557
<i>Procurement Method:</i>		Quarter 1	6,857.1	24,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6,857.1	5,889
<i>Procurement Process Start Date:</i>		Quarter 2	6,857.1	7
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	6,857.1	5,889
<i>Date final input required:</i>		Quarter 3	6,857.1	24,000
		<i>o/w Non-Wage Recurrent</i>	6,857.1	5,889
		Quarter 4	-13,840.9	-48,443
		<i>o/w Non-Wage Recurrent</i>	-13,840.9	5,889

Item: 228002 Maintenance - Vehicles

Input to be procured: Pooled Vehicle Maintenance

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1302 Disaster Preparedness, Management and Refugees

Recurrent Programmes:

Programme 19 Refugees Management

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	13,000
Unit cost :	3,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	13,000
Procurement Method:		Quarter 1	1.0	3,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	3,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	3,250
Date final input required:		Quarter 3	1.0	3,250
		<i>o/w Non-Wage Recurrent</i>	1.0	3,250
		Quarter 4	1.0	3,250
		<i>o/w Non-Wage Recurrent</i>	1.0	3,250

Output: 13020 Refugees and host community livelihoods improved

Item: 224006 Agricultural Supplies

Input to be procured: Grafted seedlings

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4,000.0	20,000
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	4,000.0	20,000
Procurement Method:		Quarter 1	1,000.0	5,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1,000.0	5,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	1,000.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1,000.0	5,000
		Quarter 4	2,000.0	10,000
		<i>o/w Non-Wage Recurrent</i>	2,000.0	10,000

Input to be procured: Tree seedlings

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	100,000.0	50,000
Unit cost :	0.5	<i>o/w Non-Wage Recurrent</i>	100,000.0	50,000
Procurement Method:		Quarter 1	50,000.0	25,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	50,000.0	25,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	50,000.0	25,000
		<i>o/w Non-Wage Recurrent</i>	50,000.0	25,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 228001 Maintenance - Civil

Input to be procured: Renovation of 12 staff houses

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1302 Disaster Preparedness, Management and Refugees

Recurrent Programmes:

Programme 19 Refugees Management

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	12.0	780,000
Unit cost :	65,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	780,000
Procurement Method:		Quarter 1	8.0	520,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	8.0	520,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	4.0	260,000
		<i>o/w Non-Wage Recurrent</i>	4.0	260,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Development Projects:

Project 0922 Humanitarian Assistance

Class of Output: Capital Purchases

Output: 13027 Government Buildings and Administrative Infrastructure

Item: 312101 Non-Residential Buildings

Input to be procured: Back filling

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	737,753
Unit cost :	184,438.3	<i>o/w GoU Development</i>	1.0	737,753
Procurement Method:		Quarter 1	1.0	184,438
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	184,438
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	184,438
Date final input required:		Quarter 3	1.0	184,438
		<i>o/w GoU Development</i>	1.0	184,438
		Quarter 4	1.0	184,438
		<i>o/w GoU Development</i>	1.0	184,438

Input to be procured: wall fencing

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	100,000
Unit cost :	25,000.0	<i>o/w GoU Development</i>	0.0	100,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	4.0	100,000
		<i>o/w GoU Development</i>	4.0	100,000

Input to be procured: Design Store

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1302 Disaster Preparedness, Management and Refugees

Development Projects:

Project 0922 Humanitarian Assistance

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	80,000
Unit cost :	40,000.0	<i>o/w GoU Development</i>	0.5	80,000
<i>Procurement Method:</i>		Quarter 1	0.5	20,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.5	20,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.5	20,000
<i>Date final input required:</i>		Quarter 3	0.5	20,000
		<i>o/w GoU Development</i>	0.5	20,000
		Quarter 4	0.5	20,000
		<i>o/w GoU Development</i>	0.5	20,000

Output: 13027 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: One heavy duty land cruiser hard top

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	120,000
Unit cost :	120,000.0	<i>o/w GoU Development</i>	0.0	120,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	120,000
		<i>o/w GoU Development</i>	1.0	120,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: One 12 tonne 6*6 cargo truck

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	300,000
Unit cost :	300,000.0	<i>o/w GoU Development</i>	0.0	300,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	300,000
		<i>o/w GoU Development</i>	1.0	300,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Class of Output: Outputs Provided

Output: 13020 Relief to disaster victims

Item: 222003 Information and communications technology (ICT)

Input to be procured: ICT Maintenance

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1302 Disaster Preparedness, Management and Refugees

Development Projects:

Project 0922 Humanitarian Assistance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	3,000
Unit cost :	750.0	<i>o/w GoU Development</i>	1.0	3,000
<i>Procurement Method:</i>		Quarter 1	1.0	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	750
<i>Date final input required:</i>		Quarter 3	1.0	750
		<i>o/w GoU Development</i>	1.0	750
		Quarter 4	1.0	750
		<i>o/w GoU Development</i>	1.0	750

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	8,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	1.0	8,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	2,000
<i>Date final input required:</i>		Quarter 3	1.0	2,000
		<i>o/w GoU Development</i>	1.0	2,000
		Quarter 4	1.0	2,000
		<i>o/w GoU Development</i>	1.0	2,000

Item: 224006 Agricultural Supplies

Input to be procured: Maize flour, beans & FT's

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	6,668.3	2,000,486
Unit cost :	300.0	<i>o/w GoU Development</i>	1,638.6	2,000,486
<i>Procurement Method:</i>		Quarter 1	1,638.6	491,571
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1,638.6	491,571
<i>Procurement Process Start Date:</i>		Quarter 2	1,638.6	2
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1,638.6	491,571
<i>Date final input required:</i>		Quarter 3	1,638.6	491,571
		<i>o/w GoU Development</i>	1,638.6	491,571
		Quarter 4	1,752.6	525,771
		<i>o/w GoU Development</i>	1,752.6	525,771

Item: 228002 Maintenance - Vehicles

Input to be procured: Pooled Vehicle Maintenance

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1302 Disaster Preparedness, Management and Refugees

Development Projects:

Project 0922 Humanitarian Assistance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	42,200
Unit cost :	10,550.0	<i>o/w GoU Development</i>	1.0	42,200
<i>Procurement Method:</i>		Quarter 1	1.0	10,550
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	10,550
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	10,550
<i>Date final input required:</i>		Quarter 3	1.0	10,550
		<i>o/w GoU Development</i>	1.0	10,550
		Quarter 4	1.0	10,550
		<i>o/w GoU Development</i>	1.0	10,550

Project 1235 Resettlement of Landless Persons and Disaster Victims

Class of Output: Capital Purchases

Output: 13027 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: New Settlements

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	600.0	5,000,000
Unit cost :	8,333.3	<i>o/w GoU Development</i>	150.0	5,000,000
<i>Procurement Method:</i>		Quarter 1	150.0	1,250,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	150.0	1,250,000
<i>Procurement Process Start Date:</i>		Quarter 2	150.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	150.0	1,250,000
<i>Date final input required:</i>		Quarter 3	150.0	1,250,000
		<i>o/w GoU Development</i>	150.0	1,250,000
		Quarter 4	150.0	1,250,000
		<i>o/w GoU Development</i>	150.0	1,250,000

Input to be procured: Acquisition of land

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1,000.0	3,000,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	0.0	3,000,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1,000.0	3,000,000
		<i>o/w GoU Development</i>	1,000.0	3,000,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Output: 13027 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: One 12 tonne 6*6 cargo truck

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1302 Disaster Preparedness, Management and Refugees

Development Projects:

Project 1235 Resettlement of Landless Persons and Disaster Victims

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	245,579
Unit cost :	245,579.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>245,579</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>245,579</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>245,579</i>
		Quarter 4	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Class of Output: Outputs Provided

Output: 13020 IDPs returned and resettled, Refugees settled and repatriated

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	4.0	30,000
Unit cost :	7,500.0	<i>o/w GoU Development</i>	<i>4.0</i>	<i>30,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>4.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>4.0</i>	<i>30,000</i>
<i>Date final input required:</i>		Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 222003 Information and communications technology (ICT)

Input to be procured: ICT Maintenance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	8,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>8,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>2,000</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,000</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>2,000</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,000</i>
		Quarter 4	<i>1.0</i>	<i>2,000</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,000</i>

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning services

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1302 Disaster Preparedness, Management and Refugees

Development Projects:

Project 1235 Resettlement of Landless Persons and Disaster Victims

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	4.0	18,000
Unit cost :	4,500.0	o/w GoU Development	1.0	18,000
Procurement Method:		Quarter 1	1.0	4,500
Total Procurement Time (Weeks):		o/w GoU Development	1.0	4,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w GoU Development	1.0	4,500
Date final input required:		Quarter 3	1.0	4,500
		o/w GoU Development	1.0	4,500
		Quarter 4	1.0	4,500
		o/w GoU Development	1.0	4,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Pooled Vehicle Maintenance

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Shs	Annual Total	4.0	83,200
Unit cost :	20,800.0	o/w GoU Development	1.0	83,200
Procurement Method:		Quarter 1	1.0	20,800
Total Procurement Time (Weeks):		o/w GoU Development	1.0	20,800
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w GoU Development	1.0	20,800
Date final input required:		Quarter 3	1.0	20,800
		o/w GoU Development	1.0	20,800
		Quarter 4	1.0	20,800
		o/w GoU Development	1.0	20,800

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	4.0	18,000
Unit cost :	4,500.0	o/w GoU Development	1.0	18,000
Procurement Method:		Quarter 1	1.0	4,500
Total Procurement Time (Weeks):		o/w GoU Development	1.0	4,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w GoU Development	1.0	4,500
Date final input required:		Quarter 3	1.0	4,500
		o/w GoU Development	1.0	4,500
		Quarter 4	1.0	4,500
		o/w GoU Development	1.0	4,500

Project 1293 Support to Refugee Settlement

Vote Function: 1303 Management of Special Programs

Recurrent Programmes:

Programme 04 Northern Uganda Rehabilitation

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1303 Management of Special Programs

Recurrent Programmes:

Programme 06 Luwero-Rwenzori Triangle

Class of Output: Outputs Provided

Output: 13030 Payment of gratuity and coordination of war debts' clearance

Item: 224006 Agricultural Supplies

Input to be procured: Hand Hoes

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	14,000.0	140,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	<i>14,000.0</i>	<i>140,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	14,000.0	14
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>14,000.0</i>	<i>140,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: Pooled Vehicle Maintenance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	276,000
Unit cost :	69,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>276,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	69,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>69,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>69,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	69,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>69,000</i>
		Quarter 4	1.0	69,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>69,000</i>

Output: 13030 Coordination of the implementation of LRDP

Item: 221012 Small Office Equipment

Input to be procured: 2 desk top computers

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	5,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>5,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	2.0	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>5,000</i>

Input to be procured: office supplies & services

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1303 Management of Special Programs

Recurrent Programmes:

Programme 06 Luwero-Rwenzori Triangle

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	45,000
Unit cost :	11,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	45,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	4.0	45,000
		<i>o/w Non-Wage Recurrent</i>	4.0	45,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintainance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	40,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
<i>Procurement Method:</i>		Quarter 1	3.5	35,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.5	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.5	10,000
<i>Date final input required:</i>		Quarter 3	3.5	35,000
		<i>o/w Non-Wage Recurrent</i>	3.5	10,000
		Quarter 4	-6.5	-65,000
		<i>o/w Non-Wage Recurrent</i>	-6.5	10,000

Programme 07 Karamoja HQs

Programme 21 Teso Affairs

Class of Output: Outputs Provided

Output: 13030 Implementation of PRDP coordinated and monitored

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: laptops

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	2.0	6,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	6,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.0	6,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Flat TV with Decoder

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1303 Management of Special Programs

Recurrent Programmes:

Programme 21 Teso Affairs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Programme 22 Bunyoro Affairs

Development Projects:

Project 0022 Support to LRDP

Class of Output: Capital Purchases

Output: 13037 Government Buildings and Administrative Infrastructure

Item: 312101 Non-Residential Buildings

Input to be procured: Regional Office

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	275,121
Unit cost :	275,121.0	<i>o/w GoU Development</i>	0.0	275,121
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	275,121
		<i>o/w GoU Development</i>	1.0	275,121

Output: 13037 Purchase of Specialised Machinery & Equipment

Item: 312202 Machinery and Equipment

Input to be procured: Procurement of a Tractor

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	3.0	450,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	1.0	450,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	150,000
Date final input required:		Quarter 3	2.0	300,000
		<i>o/w GoU Development</i>	2.0	300,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 0022 Support to LRDP

Class of Output: Outputs Provided

Output: 13030 Coordination of the implementation of LRDP

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing LRDP 2 DOCUMENTS

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	3,790.0	37,900
Unit cost :	10.0	<i>o/w GoU Development</i>	947.5	37,900
Procurement Method:		Quarter 1	947.5	9,475
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	947.5	9,475
Procurement Process Start Date:		Quarter 2	947.5	1
Date contract signature/commitment:		<i>o/w GoU Development</i>	947.5	9,475
Date final input required:		Quarter 3	947.5	9,475
		<i>o/w GoU Development</i>	947.5	9,475
		Quarter 4	947.5	9,475
		<i>o/w GoU Development</i>	947.5	9,475

Item: 221012 Small Office Equipment

Input to be procured: Small office Equipments

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	45,200
Unit cost :	45,200.0	<i>o/w GoU Development</i>	0.3	45,200
Procurement Method:		Quarter 1	0.3	11,300
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.3	11,300
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	0.3	11,300
Date final input required:		Quarter 3	0.3	11,300
		<i>o/w GoU Development</i>	0.3	11,300
		Quarter 4	0.3	11,300
		<i>o/w GoU Development</i>	0.3	11,300

Item: 225001 Consultancy Services- Short term

Input to be procured: Conducting studies on effect of intervention in LT

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	50,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	0.0	50,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	50,000
		<i>o/w GoU Development</i>	1.0	50,000

Output: 13030 Pacification and development

Item: 224006 Agricultural Supplies

Input to be procured: Establishing of 10 crop nurseries

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 0022 Support to LRDP

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	8.0	240,000
Unit cost :	30,000.0	<i>o/w GoU Development</i>	4.0	240,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	4.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	4.0	120,000
Date final input required:		Quarter 3	4.0	120,000
		<i>o/w GoU Development</i>	4.0	120,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Project 0932 Post-war Recovery, and Presidential Pledges

Class of Output: Outputs Provided

Output: 13030 Implementation of PRDP coordinated and monitored

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	10.0	50,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	10.0	50,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	10.0	50,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	4.0	200,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	1.0	200,000
Procurement Method:		Quarter 1	1.0	50,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	50,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	50,000
Date final input required:		Quarter 3	1.0	50,000
		<i>o/w GoU Development</i>	1.0	50,000
		Quarter 4	1.0	50,000
		<i>o/w GoU Development</i>	1.0	50,000

Input to be procured: Poole Vehicle Maintenance

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 0932 Post-war Recovery, and Presidential Pledges

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	200,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>200,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	50,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>50,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>50,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	50,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>50,000</i>
		Quarter 4	1.0	50,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>50,000</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>60,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>15,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>15,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	15,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>15,000</i>
		Quarter 4	1.0	15,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>15,000</i>

Output: 13030 Pacification and development

Item: 224006 Agricultural Supplies

Input to be procured: Hand Hoes

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	100,000.0	1,400,000
Unit cost :	14.0	<i>o/w GoU Development</i>	<i>100,000.0</i>	<i>1,400,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	100,000.0	100
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>100,000.0</i>	<i>1,400,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Iron Sheets

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 0932 Post-war Recovery, and Presidential Pledges

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	10,000.0	500,000
Unit cost :	50.0	<i>o/w GoU Development</i>	<i>10,000.0</i>	<i>500,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	10,000.0	10
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>10,000.0</i>	<i>500,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Oxen

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	700.0	800,000
Unit cost :	1,142.9	<i>o/w GoU Development</i>	<i>350.0</i>	<i>800,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	350.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>350.0</i>	<i>400,000</i>
<i>Date final input required:</i>		Quarter 3	350.0	400,000
		<i>o/w GoU Development</i>	<i>350.0</i>	<i>400,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Ox-ploughs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	350.0	150,000
Unit cost :	428.6	<i>o/w GoU Development</i>	<i>350.0</i>	<i>150,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	350.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>350.0</i>	<i>150,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Output: 13030 Restocking Programme

Item: 224006 Agricultural Supplies

Input to be procured: Cattle

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 0932 Post-war Recovery, and Presidential Pledges

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	18,600.0	18,600,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	4,650.0	18,600,000
<i>Procurement Method:</i>		Quarter 1	4,650.0	4,650,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	4,650.0	4,650,000
<i>Procurement Process Start Date:</i>		Quarter 2	4,650.0	5
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	4,650.0	4,650,000
<i>Date final input required:</i>		Quarter 3	4,650.0	4,650,000
		<i>o/w GoU Development</i>	4,650.0	4,650,000
		Quarter 4	4,650.0	4,650,000
		<i>o/w GoU Development</i>	4,650.0	4,650,000

Project 1078 Karamoja Intergrated Development Programme(KIDP)

Class of Output: Capital Purchases

Output: 13037 Government Buildings and Administrative Infrastructure

Item: 312101 Non-Residential Buildings

Input to be procured: Cattle Crushes

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	10.0	300,000
Unit cost :	30,000.0	<i>o/w GoU Development</i>	10.0	300,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	10.0	300,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Dormitories

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	1,805,000
Unit cost :	451,250.0	<i>o/w GoU Development</i>	4.0	1,805,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	4.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	4.0	1,805,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Kitchen

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 1078 Karamoja Intergrated Development Programme(KIDP)

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	8.0	145,000
Unit cost :	18,125.0	<i>o/w GoU Development</i>	<i>7.0</i>	<i>145,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	7.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>7.0</i>	<i>126,875</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	1.0	18,125
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>18,125</i>

Output: 13037 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

Input to be procured: Service

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>20,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>
		Quarter 4	1.0	5,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>

Input to be procured: Computers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	5.0	15,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	<i>3.0</i>	<i>15,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>3.0</i>	<i>9,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	2.0	6,000
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>6,000</i>

Input to be procured: Printer

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 1078 Karamoja Intergrated Development Programme(KIDP)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1.0	15,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>15,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>15,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Output: 13037 Purchase of Specialised Machinery & Equipment

Item: 312202 Machinery and Equipment

Input to be procured: Tractor for Namalu Prisons

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	145,000
Unit cost :	145,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>145,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	1.0	145,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>145,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Class of Output: Outputs Provided

Output: 13030 Pacification and development

Item: 224006 Agricultural Supplies

Input to be procured: Electronic Cattle Branding in Karamoja

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Nubmers	Annual Total	25,000.0	625,000
Unit cost :	25.0	<i>o/w GoU Development</i>	<i>6,250.0</i>	<i>625,000</i>
<i>Procurement Method:</i>		Quarter 1	6,250.0	156,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>6,250.0</i>	<i>156,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	6,250.0	6
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>6,250.0</i>	<i>156,250</i>
<i>Date final input required:</i>		Quarter 3	6,250.0	156,250
		<i>o/w GoU Development</i>	<i>6,250.0</i>	<i>156,250</i>
		Quarter 4	6,250.0	156,250
		<i>o/w GoU Development</i>	<i>6,250.0</i>	<i>156,250</i>

Input to be procured: Irrigation Water provided to farmers

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 1078 Karamoja Intergrated Development Programme(KIDP)

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	1.0	700,000
Unit cost :	700,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>700,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	700,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>700,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: 100 Bulls & 100 Heifers for Breed Improvement

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	200.0	400,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	<i>50.0</i>	<i>400,000</i>
<i>Procurement Method:</i>		Quarter 1	50.0	100,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>50.0</i>	<i>100,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	50.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>50.0</i>	<i>100,000</i>
<i>Date final input required:</i>		Quarter 3	50.0	100,000
		<i>o/w GoU Development</i>	<i>50.0</i>	<i>100,000</i>
		Quarter 4	50.0	100,000
		<i>o/w GoU Development</i>	<i>50.0</i>	<i>100,000</i>

Input to be procured: Hand hoes

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	15,000.0	150,000
Unit cost :	10.0	<i>o/w GoU Development</i>	<i>3,750.0</i>	<i>150,000</i>
<i>Procurement Method:</i>		Quarter 1	3,750.0	37,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>3,750.0</i>	<i>37,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3,750.0	4
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>3,750.0</i>	<i>37,500</i>
<i>Date final input required:</i>		Quarter 3	3,750.0	37,500
		<i>o/w GoU Development</i>	<i>3,750.0</i>	<i>37,500</i>
		Quarter 4	3,750.0	37,500
		<i>o/w GoU Development</i>	<i>3,750.0</i>	<i>37,500</i>

Input to be procured: Heifers

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 1078 Karamoja Intergrated Development Programme(KIDP)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1,500.0	1,500,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	375.0	1,500,000
<i>Procurement Method:</i>		Quarter 1	375.0	375,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	375.0	375,000
<i>Procurement Process Start Date:</i>		Quarter 2	375.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	375.0	375,000
<i>Date final input required:</i>		Quarter 3	375.0	375,000
		<i>o/w GoU Development</i>	375.0	375,000
		Quarter 4	375.0	375,000
		<i>o/w GoU Development</i>	375.0	375,000

Input to be procured: Oxen

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1,400.0	1,400,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	350.0	1,400,000
<i>Procurement Method:</i>		Quarter 1	350.0	350,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	350.0	350,000
<i>Procurement Process Start Date:</i>		Quarter 2	350.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	350.0	350,000
<i>Date final input required:</i>		Quarter 3	350.0	350,000
		<i>o/w GoU Development</i>	350.0	350,000
		Quarter 4	350.0	350,000
		<i>o/w GoU Development</i>	350.0	350,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Pooled Vehicle Maintenance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	100,000
Unit cost :	25,000.0	<i>o/w GoU Development</i>	1.0	100,000
<i>Procurement Method:</i>		Quarter 1	1.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	25,000
<i>Date final input required:</i>		Quarter 3	1.0	25,000
		<i>o/w GoU Development</i>	1.0	25,000
		Quarter 4	1.0	25,000
		<i>o/w GoU Development</i>	1.0	25,000

Project 1251 Support to Teso Development

Class of Output: Capital Purchases

Output: 13037 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: Ambulance

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 1251 Support to Teso Development

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	349,745
Unit cost :	349,745.3	<i>o/w GoU Development</i>	0.0	349,745
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	349,745
		<i>o/w GoU Development</i>	1.0	349,745
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Class of Output: Outputs Provided

Output: 13030 Implementation of PRDP coordinated and monitored

Item: 224006 Agricultural Supplies

Input to be procured: 15000 hand hoes for 5 districts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	20,455.0	225,005
Unit cost :	11.0	<i>o/w GoU Development</i>	20,455.0	225,005
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	20,455.0	20
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	20,455.0	225,005
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: 8000 28-gauge ordinary corrugated iron sheets

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	9,000.0	360,000
Unit cost :	40.0	<i>o/w GoU Development</i>	9,000.0	360,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	9,000.0	9
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	9,000.0	360,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 1251 Support to Teso Development

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	40.0	80,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	<i>10.0</i>	<i>80,000</i>
Procurement Method:		Quarter 1	10.0	20,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>10.0</i>	<i>20,000</i>
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	<i>10.0</i>	<i>20,000</i>
Date final input required:		Quarter 3	10.0	20,000
		<i>o/w GoU Development</i>	<i>10.0</i>	<i>20,000</i>
		Quarter 4	10.0	20,000
		<i>o/w GoU Development</i>	<i>10.0</i>	<i>20,000</i>

Input to be procured: Pooled Vehicle maintenance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	14,000
Unit cost :	3,500.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>14,000</i>
Procurement Method:		Quarter 1	1.0	3,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,500</i>
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,500</i>
Date final input required:		Quarter 3	1.0	3,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,500</i>
		Quarter 4	1.0	3,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,500</i>

Project 1252 Support to Bunyoro Development

Class of Output: Outputs Provided

Output: 13030 Implementation of PRDP coordinated and monitored

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Laptop

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Phocopier

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 1252 Support to Bunyoro Development

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	8,600
Unit cost :	8,600.0	<i>o/w GoU Development</i>	1.0	8,600
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	8,600
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Project 1317 Drylands Intergrated Development Project

Class of Output: Capital Purchases

Output: 13037 Roads, Streets and Highways

Item: 312103 Roads and Bridges.

Input to be procured: Maintenance of 50 km community roads

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	km	Annual Total	50.0	779,225
Unit cost :	15,584.5	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	50.0	779,225
<i>Total Procurement Time (Weeks):</i>		Quarter 1	12.5	194,806
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Donor Development</i>	12.5	194,806
<i>Date final input required:</i>		Quarter 2	12.5	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	12.5	194,806
		Quarter 3	12.5	194,806
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	12.5	194,806
		Quarter 4	12.5	194,806
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	12.5	194,806

Input to be procured: Open and grade 20 km community access roads

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 1317 Drylands Intergrated Development Project

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	km	Annual Total	20.0	740,175
Unit cost :	37,008.8	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	20.0	740,175
<i>Total Procurement Time (Weeks):</i>		Quarter 1	5.0	185,044
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Donor Development</i>	5.0	185,044
<i>Date final input required:</i>		Quarter 2	5.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	185,044
		Quarter 3	5.0	185,044
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	185,044
		Quarter 4	5.0	185,044
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	185,044

Input to be procured: Rehabilitation of 16 km community access roads

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	km	Annual Total	16.0	738,400
Unit cost :	46,150.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	16.0	738,400
<i>Total Procurement Time (Weeks):</i>		Quarter 1	4.0	184,600
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Donor Development</i>	4.0	184,600
<i>Date final input required:</i>		Quarter 2	4.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	4.0	184,600
		Quarter 3	4.0	184,600
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	4.0	184,600
		Quarter 4	4.0	184,600
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	4.0	184,600

Output: 13037 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: 2 nr Station wagon ambulances

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 1317 Drylands Intergrated Development Project

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	390,500
Unit cost :	195,250.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>2.0</i>	<i>390,500</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>195,250</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		<i>o/w Donor Development</i>	<i>1.0</i>	<i>195,250</i>
<i>Date contract signature/commitment:</i>		Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 3	<i>1.0</i>	<i>195,250</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>195,250</i>
		Quarter 4	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: 2 nr Station wagon for mobile clinics

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	355,000
Unit cost :	177,500.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>2.0</i>	<i>355,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>177,500</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		<i>o/w Donor Development</i>	<i>1.0</i>	<i>177,500</i>
<i>Date contract signature/commitment:</i>		Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 3	<i>1.0</i>	<i>177,500</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>177,500</i>
		Quarter 4	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: 8 Motorcycles for VET clinics

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 1317 Drylands Intergrated Development Project

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	8.0	106,500
Unit cost :	13,312.5	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	8.0	106,500
Procurement Method:		Quarter 1	2.0	26,625
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		<i>o/w Donor Development</i>	2.0	26,625
Date contract signature/commitment:		Quarter 2	2.0	0
Date final input required:		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2.0	26,625
		Quarter 3	2.0	26,625
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2.0	26,625
		Quarter 4	2.0	26,625
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2.0	26,625

Class of Output: Outputs Provided

Output: 13030 Coordination of the implementation of KIDDP

Item: 222003 Information and communications technology (ICT)

Input to be procured: ICT Maintenance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	200,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	4.0	200,000
Procurement Method:		Quarter 1	1.0	50,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		<i>o/w Donor Development</i>	1.0	50,000
Date contract signature/commitment:		Quarter 2	1.0	0
Date final input required:		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	50,000
		Quarter 3	1.0	50,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	50,000
		Quarter 4	1.0	50,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	50,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Enviromental safe Guard and Civil works

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter
	US\$ <i>s</i> Thousand

Vote Function: 1303	Management of Special Programs
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Development Projects:

Project 1317 Drylands Integrated Development Project

Type of Input:	Services	Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	50.0 250,000
Unit cost :	5,000.0	o/w GoU Development	0.0 0
		o/w Donor Development	50.0 250,000
Procurement Method:		Quarter 1	12.5 62,500
Total Procurement Time (Weeks):		o/w GoU Development	0.0 0
Procurement Process Start Date:		o/w Donor Development	12.5 62,500
Date contract signature/commitment:		Quarter 2	12.5 0
		o/w GoU Development	0.0 0
		o/w Donor Development	12.5 62,500
Date final input required:		Quarter 3	12.5 62,500
		o/w GoU Development	0.0 0
		o/w Donor Development	12.5 62,500
		Quarter 4	12.5 62,500
		o/w GoU Development	
		o/w Donor Development	0.0 0
			12.5 62,500

Input to be procured: M&E Design , training and Assessment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	300.0	1,500,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>300.0</i>	<i>1,500,000</i>
<i>Procurement Method:</i>		Quarter 1	75.0	375,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Donor Development</i>	<i>75.0</i>	<i>375,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	75.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Donor Development</i>	<i>75.0</i>	<i>375,000</i>
		Quarter 3	75.0	375,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		<i>o/w Donor Development</i>	<i>75.0</i>	<i>375,000</i>
		Quarter 4	75.0	375,000
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
			<i>75.0</i>	<i>375,000</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 1317 Drylands Intergrated Development Project

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	100,000
Unit cost :	25,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	4.0	100,000
<i>Total Procurement Time (Weeks):</i>		Quarter 1	1.0	25,000
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Donor Development</i>	1.0	25,000
<i>Date final input required:</i>		Quarter 2	1.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	25,000
		Quarter 3	1.0	25,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	25,000
		Quarter 4	1.0	25,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	25,000

Output: 13030 Pacification and development

Item: 224006 Agricultural Supplies

Input to be procured: Devt leaning centres

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	3,284,444
Unit cost :	3,284,443.8	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	1.0	3,284,444
<i>Total Procurement Time (Weeks):</i>		Quarter 1	0.3	821,111
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Donor Development</i>	0.3	821,111
<i>Date final input required:</i>		Quarter 2	0.3	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	821,111
		Quarter 3	0.3	821,111
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	821,111
		Quarter 4	0.3	821,111
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	821,111

Input to be procured: formation and seed capital to one Sacco

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 1317 Drylands Intergrated Development Project

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	380,000
Unit cost :	95,000.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	4.0	380,000
Procurement Method:		Quarter 1	1.0	95,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		<i>o/w Donor Development</i>	1.0	95,000
Date contract signature/commitment:		Quarter 2	1.0	0
Date final input required:		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	95,000
		Quarter 3	1.0	95,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	95,000
		Quarter 4	1.0	95,000
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	0.0	0
			1.0	95,000

Input to be procured: Training in Agric & livestock

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	104.0	520,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	104.0	520,000
Procurement Method:		Quarter 1	26.0	130,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		<i>o/w Donor Development</i>	26.0	130,000
Date contract signature/commitment:		Quarter 2	26.0	0
Date final input required:		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	26.0	130,000
		Quarter 3	26.0	130,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	26.0	130,000
		Quarter 4	26.0	130,000
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	0.0	0
			26.0	130,000

Input to be procured: Training in community Health

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 1317 Drylands Intergrated Development Project

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	47.0	235,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	47.0	235,000
<i>Total Procurement Time (Weeks):</i>		Quarter 1	11.8	58,750
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Donor Development</i>	11.8	58,750
<i>Date final input required:</i>		Quarter 2	11.8	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	11.8	58,750
		Quarter 3	11.8	58,750
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	11.8	58,750
		Quarter 4	11.8	58,750
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	11.8	58,750

Input to be procured: Improved cattle

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	160.0	426,000
Unit cost :	2,662.5	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	160.0	426,000
<i>Total Procurement Time (Weeks):</i>		Quarter 1	40.0	106,500
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Donor Development</i>	40.0	106,500
<i>Date final input required:</i>		Quarter 2	40.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	40.0	106,500
		Quarter 3	40.0	106,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	40.0	106,500
		Quarter 4	40.0	106,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	40.0	106,500

Input to be procured: Farmer trng, learning centres , distn of seedlings

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 1317 Drylands Intergrated Development Project

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	200.0	4,000,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>200.0</i>	<i>4,000,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>50.0</i>	<i>1,000,000</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		<i>o/w Donor Development</i>	<i>50.0</i>	<i>1,000,000</i>
<i>Date contract signature/commitment:</i>		Quarter 2	<i>50.0</i>	<i>0</i>
<i>Date final input required:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>50.0</i>	<i>1,000,000</i>
		Quarter 3	<i>50.0</i>	<i>1,000,000</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>50.0</i>	<i>1,000,000</i>
		Quarter 4	<i>50.0</i>	<i>1,000,000</i>
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
			<i>50.0</i>	<i>1,000,000</i>

Input to be procured: fertilizers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	300,000
Unit cost :	75,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>4.0</i>	<i>300,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>75,000</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		<i>o/w Donor Development</i>	<i>1.0</i>	<i>75,000</i>
<i>Date contract signature/commitment:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date final input required:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>75,000</i>
		Quarter 3	<i>1.0</i>	<i>75,000</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>75,000</i>
		Quarter 4	<i>1.0</i>	<i>75,000</i>
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
			<i>1.0</i>	<i>75,000</i>

Input to be procured: medical drugs and supplies for health centres

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 1317 Drylands Intergrated Development Project

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	300,000
Unit cost :	75,000.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	4.0	300,000
<i>Procurement Method:</i>		Quarter 1	1.0	75,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		<i>o/w Donor Development</i>	1.0	75,000
<i>Date contract signature/commitment:</i>		Quarter 2	1.0	0
<i>Date final input required:</i>		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	75,000
		Quarter 3	1.0	75,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	75,000
		Quarter 4	1.0	75,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	75,000

Input to be procured: school feeding program inputs and supplies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	600,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	4.0	600,000
<i>Procurement Method:</i>		Quarter 1	1.0	150,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		<i>o/w Donor Development</i>	1.0	150,000
<i>Date contract signature/commitment:</i>		Quarter 2	1.0	0
<i>Date final input required:</i>		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	150,000
		Quarter 3	1.0	150,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	150,000
		Quarter 4	1.0	150,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	150,000

Input to be procured: solar mini-grid systems

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 1317 Drylands Intergrated Development Project

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	1,000,000
Unit cost :	250,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>4.0</i>	<i>1,000,000</i>
Procurement Method:		Quarter 1	<i>1.0</i>	<i>250,000</i>
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:		<i>o/w Donor Development</i>	<i>1.0</i>	<i>250,000</i>
Date contract signature/commitment:		Quarter 2	<i>1.0</i>	<i>0</i>
Date final input required:		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>250,000</i>
		Quarter 3	<i>1.0</i>	<i>250,000</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>250,000</i>
		Quarter 4	<i>1.0</i>	<i>250,000</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>250,000</i>

Input to be procured: tree nurseries for natural resource management

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	8.0	80,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>8.0</i>	<i>80,000</i>
Procurement Method:		Quarter 1	<i>1.0</i>	<i>10,000</i>
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:		<i>o/w Donor Development</i>	<i>1.0</i>	<i>10,000</i>
Date contract signature/commitment:		Quarter 2	<i>1.0</i>	<i>0</i>
Date final input required:		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>10,000</i>
		Quarter 3	<i>1.0</i>	<i>10,000</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>10,000</i>
		Quarter 4	<i>5.0</i>	<i>50,000</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>5.0</i>	<i>50,000</i>

Input to be procured: Civil Works

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 1317 Drylands Intergrated Development Project

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	17.0	6,800,000
Unit cost :	400,000.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	17.0	6,800,000
Procurement Method:		Quarter 1	4.3	1,700,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		<i>o/w Donor Development</i>	4.3	1,700,000
Date contract signature/commitment:		Quarter 2	4.3	0
Date final input required:		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	4.3	1,700,000
		Quarter 3	4.3	1,700,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	4.3	1,700,000
		Quarter 4	4.3	1,700,000
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	0.0	0
			4.3	1,700,000

Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Class of Output: Capital Purchases

Output: 13037 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: Pickups

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	20.0	2,500,000
Unit cost :	125,000.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	20.0	2,500,000
Procurement Method:		Quarter 1	5.0	625,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		<i>o/w Donor Development</i>	5.0	625,000
Date contract signature/commitment:		Quarter 2	5.0	0
Date final input required:		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	625,000
		Quarter 3	5.0	625,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	625,000
		Quarter 4	5.0	625,000
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	0.0	0
			5.0	625,000

Class of Output: Outputs Provided

Output: 13030 Implementation of PRDP coordinated and monitored

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1303 Management of Special Programs

Development Projects:

Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	75.0	375,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>75.0</i>	<i>375,000</i>
Procurement Method:		Quarter 1	<i>0.0</i>	<i>0</i>
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
Date contract signature/commitment:		Quarter 2	<i>75.0</i>	<i>0</i>
Date final input required:		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>75.0</i>	<i>375,000</i>
		Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy for Baseline survey

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Shs	Annual Total	1.0	500,000
Unit cost :	500,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>500,000</i>
Procurement Method:		Quarter 1	<i>0.0</i>	<i>0</i>
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
Date contract signature/commitment:		Quarter 2	<i>1.0</i>	<i>0</i>
Date final input required:		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>500,000</i>
		Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>

Vote Function: 1349 Administration and Support Services

Recurrent Programmes:

Programme 02 Finance and Administration

Class of Output: Outputs Provided

Output: 13490 Ministerial and Top Management Services

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1349 Administration and Support Services

Recurrent Programmes:

Programme 02 Finance and Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	4.0	40,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
<i>Procurement Method:</i>		Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Date final input required:</i>		Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

Programme 15 Internal Audit

Class of Output: Outputs Provided

Output: 13490 Ministerial and Top Management Services

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	1.0	4,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	4,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Programme 23 Policy and Planning

Class of Output: Outputs Provided

Output: 13490 Ministerial and Top Management Services

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computers for Planning Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	4.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	4.0	20,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output: 13490 Policy Planning and Budgeting

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1349 Administration and Support Services

Recurrent Programmes:

Programme 23 Policy and Planning

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	2.0	100,000
Unit cost :	50,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	100,000
Procurement Method:		Quarter 1	1.0	50,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	50,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	1.0	50,000
		<i>o/w Non-Wage Recurrent</i>	1.0	50,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Development Projects:

Project 0019 Strengthening and Re-tooling the OPM

Class of Output: Capital Purchases

Output: 13497 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Station Wagon for US/FA

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	1.0	150,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	1.0	150,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	150,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Class of Output: Outputs Provided

Output: 13490 Ministerial Support Services

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: F&A Computers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	0.0	20,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	1.0	20,000
		<i>o/w GoU Development</i>	1.0	20,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Registry software, Barcode printer, scanner etc

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
-------------------------------------------	----------------------------------------------	---------------

Vote Function: 1349 Administration and Support Services

Development Projects:

Project 0019 Strengthening and Re-tooling the OPM

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	4.0	72,000
Unit cost :	18,000.0	<i>o/w GoU Development</i>	0.0	72,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	4.0	72,000
		<i>o/w GoU Development</i>	4.0	72,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationary for Accounts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	1.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w GoU Development</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w GoU Development</i>	1.0	2,500

Input to be procured: Stationary for PDU

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	1.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w GoU Development</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w GoU Development</i>	1.0	2,500

Input to be procured: Stationary for RC/ICT services

Vote: 003 Office of the Prime Minister

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
-------------------------------------------	----------------------------------------------	---------------

Vote Function: 1349 Administration and Support Services

Development Projects:

Project 0019 Strengthening and Re-tooling the OPM

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>10,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,500</i>
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,500</i>
		Quarter 4	1.0	2,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,500</i>

Annex 6: Pension and gratuity Details

Vote 003 Office of the Prime Minister

List of Pensioners FY 2016/17

Vote Function 1349: Administration and Support Services

Program : Finance and Administration

CostCentre: OPM

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
OPM/P/633	60870	Abaho Josua	28/08/1978	Senior Assistant Secretar	U3	902,612	0	0	4,923,336
OPM/P/049		Acomo Margaret	22/11/1964	Accounts Assistant	U6	3,449	267,424	3,209,088	0
OPM/P/439	958516	Agum B. Julie	12/01/1962	Principal Information Offi	U2	907,015	500,232	6,002,784	0
OPM/P/225	60817	Ahabwa James	02/05/1958	Driver	U8	197,167	71,488	857,856	0
OPM/P/588	60041	Amulen Mary	05/02/1990	Senior Personal Secretary	U3	990,589	425,293	5,103,516	38,276,346
OPM/P/072	883007	Ayen Akello Mary	24/03/1949	Senior Personal Secretary	U4	740,940	466,316	5,595,792	0
887344	175847	Bagyema Peace	04/01/1953	Stenographer Secretary	U5	479,759	237,884	2,854,608	0
OPM/P/434	880723	Bahemuka Kamara Stephen	21/08/1948	Senior Office Supervisor	U5	357,016	313,548	3,762,576	0
OPM/P/571	60649	Bakalikwira Jonah J	29/01/1961	Assistant Commissioner	UIE	1,690,781	0	0	10,017,726
OPM/P/087	707011	Barugahara Majorie T.M	16/01/1951	Principal Personal Secreta	U2	1,201,688	0	0	6,302,346
OPM/P/	882848	Bashaija George Sabiiti	28/12/1953	Under Secretary	UISE	1,690,409	1,845,188	22,142,256	0
OPM/P/120	883087	Batenda Bagaya C.L	10/01/1947	Assistant Settlement Offic	U8	207,570	231,170	2,774,040	0
OPM/P/123	884971	Biganda Don Hatega	29/01/1950	Settlement Commandant	U6	256,705	294,051	3,528,612	0
OPM/P/132	886059	Bireke Kaggwa Amis	02/01/1940	Deputy Commissioner	U1	164,998	1,981,656	23,779,872	0
OPM/P/222	893231	Bisereko John	30/05/2006	Driver	U8	181,213	47,633	571,596	0
OPM/P/150	71430	Bomora George	12/09/1954	Assistant Settlement Com	U5	479,759	307,685	3,692,220	27,691,665
OPM/P/096	60720	Budeyo James	19/10/1956	Radio Technician	U6	436,677	255,020	3,060,240	22,951,765
OPM/P/188	879531	Bushoberwa Elias Z	09/09/1948	Principal Assistant Secret	U2	954,808	799,099	9,589,188	0
OPM/P/604	60885	Byamugisha Albert	24/04/157	Commissioner Monitoring	UISE	1,859,451	1,009,062	12,108,744	90,815,579
OPM/P/115	71420	Dhikusooka Eddie	30/11/1960	Assistant Settlement Com	U5	479,759	0	0	17,152,120

Vote 003 Office of the Prime Minister

List of Pensioners FY 2016/17

Vote Function 1349: Administration and Support Services

Program : Finance and Administration

CostCentre: OPM

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
887857	173212	Ebong Okello Joy E	09/12/1946	Sen. Per. Sec	U3	672,792	402,002	4,824,024	0
OPM/P/048	879531	Edoku Jojn Justine	08/03/1948	Accounts Assistant	U6	196,109	267,424	3,209,088	0
898355	166567	GUMUISIRIZA SELESTI	19/12/1959	Clerical Officer	U8	289,361	53,532	642,384	0
OPM/P/712	65170	Guwatudde Christine K	15/08/1961	Permanent Secretary	U1SE	3,768,835	0	0	22,613,004
OPM/P/032	894129	Isabirye Mugabira Patrick	15/08/1954	Assistant Secretary	U4	798,535	505,200	6,062,400	0
OPM/P/443	884292	Kagole Kivumbi	26/09/1961	Director Information	U1SE	1,643,703	1,078,920	12,947,040	0
OPM/P/584	60684	Kakonge Kambarage	01/02/1953	Commissioner	U1SE	2,293,200	0	0	13,230,000
42004	893615	Kasozi Margaret	25/11/1953	Senior Office Supervisor	U5	59,822	410,792	4,929,504	0
OPM/P/183	886734	Kasya George	15/04/1946	Senior Settlement Comma	U3	670,608	600,814	7,209,768	0
OPM/P/445	60722	Kibekityo Robinah	05/01/1956	Office Attendant	U8	237,069	77,443	929,316	6,969,383
OPM/P/229	941257	Kibuuka Wilberforce	30/09/1953	Driver	U8	193,179	74,164	889,968	0
OPM/P/129	875200	Kigozi Erusama	09/01/1952	Assistant Supplies Officer	U5	35	306,515	3,678,180	0
OPM/P/235	875062	Kigozi Swaibu	15/01/1948	Driver	U8	107,910	55,588	667,056	0
OPM/P/061	800580	Kirunda Janat Nayoga	15/03/1953	Telephone Operator	U7	337,781	239,396	2,872,752	1,133,343
OPM/P/61	172561	KIRUNDA JANAT NAYO	15/03/1953	Telephone Operator	U7	377,781	239,396	2,872,752	0
41368	901316	Kitaka Gertrude	19/02/1947	Senior Personal Secretary	U3	1,131,208	474,774	5,697,288	0
OPM/P/453	169985	LATIGO LAPOTI LAGUC	21/12/2005	Senior Infprmation Office	U3	706,085	472,255	5,667,060	0
OPM/572	60842	Lubega Fredrick	06/08/1964	Principal National Gudun	U3	1,201,688	0	0	6,554,658
56553	897662	Lutaya Mubiru Mary	15/09/1957	Senior Clerical Officer	U7	60,492	109,320	1,311,840	0
OPM/P/169	885334	Lutaya Nalubowa Philocy	09/08/1949	Senior Assistant Secretary	U3	777,986	631,808	7,581,696	0

Vote 003 Office of the Prime Minister

List of Pensioners FY 2016/17

Vote Function 1349: Administration and Support Services

Program : Finance and Administration

CostCentre: OPM

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
OPM/P/242	894565	Lutwama Kabuye Francis	27/09/1957	Senior Finance Officer	U3	49,869	359,272	4,311,264	0
11152	899877	Luyirika Henry	01/09/1955	Senior Executive Officer	G2	1,145	736,531	8,838,372	0
OPM/P/236	60819	Lyazi Margaret	27/11/1956	Office Attendant	U8	232,657	81,236	974,832	7,311,218
63941	888066	Magara Paul	26/06/1962	Assistant Youth Officer	U5	447,080	99,661	1,195,932	0
46282	898376	Matanda KutosiGeorge P	01/08/1954	Technician	U5	666,236	433,054	5,196,648	0
OPM/P/220	941386	Matovu David	15/01/1954	Driver	U8	197,167	72,524	870,288	0
OPM/P/043	900200	Mayanja Alex Nabataya	10/04/1940	Personal Secretary	U5C	23,254	409,742	4,916,904	0
OPM/P/585	60851	Mayende Simon	16/01/1957	Director	U1SE	2,081,031	0	0	11,390,876
OPM/P/727	806894	Menhya Gerald Simon	06/12/1959	Assistant Commissioner	U1 E	1,669,621	0	0	10,017,726
OPM/P/420	60818	Mirembe Gertrude	30/06/1955	Office Typist	U7	377,781	126,934	1,523,208	11,424,085
OPM/P/452	887775	Misanvu J. Faustine	17/12/1947	Principal Information Offi	U2	907,015	616,780	7,401,360	0
OPM/P/104	878898	Morrow Christian	25/12/1948	Senior Accounts Assistant	U5	499,860	396,873	4,762,476	0
OPM/P	901437	Mubiru Namutebi Sandra V	24/07/1948	Geological Assistant	U7	316,392	202,491	2,429,892	0
35269	894109	Muganwa Barungi Daisy	29/09/1946	Under Secretary	U1	1,859,450	1,689,659	20,275,908	0
OPM/P/232	874601	Muhigi David	22/02/1950	Driver	U8	203,040	666,335	7,996,020	0
OPM/P/456	60725	Mukasa Paul	18/05/1966	Senior Information Office	U3	744,336	263,991	3,167,892	23,759,205
900575	179833	MUKHOWE GEORGE WI	26/02/1932	Clerical Officer	U8	289,361	66,635	799,620	0
OPM/P/399	883129	Muramago B Andrew	01/02/1963	Records Assistant	U7	196,107	119,478	1,433,736	0
OPM/P/646	683538	Musinguzi Sam	21/09/1979	Driver	U8	176,169	0	0	1,057,014
OPM/P/116	897498	Musoke Semuto Jane	19/06/1955	Principal Disaster Manage	U2	553,427	495,750	5,949,000	0

Vote 003 Office of the Prime Minister

List of Pensioners FY 2016/17

Vote Function 1349: Administration and Support Services

Program : Finance and Administration

CostCentre: OPM

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
OPM/P/117	883136	Mwebaze Norman	13/09/1962	Assistant Resettlement Co	U7	72,042	476,527	5,718,324	0
OPM/P/018	881749	Namaganda Gladys Dungu	02/05/1942	Senior Personal Secretary	U3	546,392	199,621	2,395,452	0
OPM/P/365	879532	Niwamanya Byarugaba An	28/02/1948	Senior Accounts Assistant	U5	499,860	331,192	3,974,304	0
CP/19012	899565	Njunwoha Kabumbiri Leo	31/08/1941	Borehole Man	U5	666,236	449,044	5,388,528	0
45000	893477	Nkunjama Mwebaza Natha	22/05/1950	Principal Assistant Secret	U2	1,201,687	644,105	7,729,260	0
29405	886489	Nshemeire Francis B	03/07/1943	Under Secretary	U1	1,859,450	1,996,391	23,956,692	0
885380	173558	Nuwamanya Joe Jotham Ka	23/07/1950	Director CME	U1SE	2,081,031	664,189	7,970,268	0
OPM/P/9	896969	Obuko Catherine Obuko	30/03/1947	Senior Personal Secretary	U3	601,340	534,346	6,412,152	0
12549	900650	Ochwo Edward T Aleni	15/08/1936	Permanent Secretary	U1	3,768,835	2,457,281	29,487,372	0
39666	901145	Odongo Celetine Adyera	06/04/1931	Assistant Youth Officer	U5	447,080	126,047	1,512,564	0
OPM/P/251	874577	Odwedo Martin John	04/12/1953	Under Secretary	U1	506,698	1,475,559	17,706,708	0
22021	901177	Ogola Akisoferi M	10/04/1936	Permanent Secretary	U1	3,768,835	2,163,312	25,959,744	0
OPM/P/017	901474	Okadapau Barnabas	07/01/1956	Senior Asst. Records Offi	U5	20,475	496,689	5,960,268	0
OPM/P/391	882952	Okalanyi Docus Wagima	05/08/1959	Under Secretary	U1SE	1,340,255	1,516,830	18,201,960	0
70567	888320	Okech Omara Joseph	12/04/1959	Assistanht Settlement Co	U5	447,080	109,217	1,310,604	0
OPM/P/324	887152	Okello Bwangamoi Alex	15/05/1956	Under Secretary	U1	1,859,450	1,444,747	17,336,964	0
OPM/P/155	887847	Okello Daniel	06/04/1943	Assistant Secretary	U4	483,860	508,524	6,102,288	0
OPM/P/015	879199	Okello Fabious	22/12/1951	Senior Assistant Secretary	U3	816,886	594,747	7,136,964	0
32451	893488	Okiror Stanslaus B.E	21/08/1943	Senior Principal Accounts	U3	379,254	803,158	9,637,896	0
OPM/P/457	887037	Okot Victoria Mary	30/04/1947	Steno Secretary	U5	283,833	301,796	3,621,552	0

Vote 003

Office of the Prime Minister

List of Pensioners FY 2016/17*Vote Function 1349: Administration and Support Services**Program : Finance and Administration***CostCentre: OPM****District : KAMPALA**

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
OPM/P/012	897226	Olama Wamara	20/06/1953	Principal Assistant Secret	U2	87,734	480,675	5,768,100	0
42602	887202	Oloya Ernest	21/07/1948	Under Secretary	U1	42,875	1,325,110	15,901,320	0
OPM/P/136	894096	Onyango H.K. Amutonu	02/04/1950	Principal Asst. Secretary	U2	3,950	663,332	7,959,984	0
40939	897920	Opio Charles Balson	02/04/1959	Community Development	U7	316,392	188,692	2,264,304	0
OPM/P/223	941220	Opus Moses	21/03/1960	Driver	U8	193,179	71,488	857,856	0
OPM/P/512	60707	Osuna Banya Stanslas	20/05/1954	Senior Accounts Assistant	U5	529,931	345,515	4,146,180	0
OPM/P/574	60843	Oyambi John Karilo	23/03/1972	Senior National Guidance	U3	902,612	0	0	4,923,336
OPM/P/224	883077	Saidi Mohamed Labong	09/04/1947	Driver	U8	0	53,092	637,104	0
OPM/P/573	60844	Sango Sali Richard	23/12/1969	Senior National Guidance	U3	902,612	0	0	4,923,336
OPM/P/706	800560	Sebunya Ismail	22/10/1979	Driver	U8	176,169	0	0	1,057,014
OPM/P/650	706972	Shafi Nasur	10/12/1965	Driver	U8	209,858	0	0	1,057,014
OPM/P/335	60766	Ssansa Fredrick M	12/06/1959	Commissioner/PIC	U1SE	1,859,451	366,932	4,403,184	33,023,847
22813	897802	Ssejjuko Lawrence	08/10/1946	Bore hole maintenance Su	U5	666,236	508,005	6,096,060	0
OPM/P/217	60822	Ssemanda Idrisa	27/07/1956	Driver	U8	232,657	79,971	959,652	7,197,425
OPM/P/357	877404	Ssenkooza Yunia	05/05/4951	Office Typist	U7	267,686	152,943	1,835,316	0
OPM/P/368	880380	Sserwadda Agnes	15/03/1952	Office Typist	U7	227,826	209,764	2,517,168	0
33056	897802	Tamare Ndaruboina Jack Fr	10/08/1952	Executive Officer Account	U5	598,822	359,294	4,311,528	0
OPM/P/113	886924	Twesigomwe Carols	19/11/1946	Commissioner Disaster Mg	U1SE	1,333,586	1,968,774	23,625,288	0
OPM/P/004	886017	Ucanda Peter R.K	01/07/1940	Permanent Secretary	U1E	3,768,835	330,356	3,964,272	0
OPM/P/025	893576	Unega Judith	25/10/1945	Senior Personal Secretary	U4	191,442	330,356	3,964,272	0

Vote 003 Office of the Prime Minister

List of Pensioners FY 2016/17

Vote Function 1349: Administration and Support Services

Program : Finance and Administration

CostCentre: OPM

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
OPM/P/472	883707	Vicent Sseebwe	27/02/1948	Senior Accounts Assistant	U5	499,860	325,814	3,909,768	0
Total Pension / Gratuity (Ushs)									385,773,367

Confirmation by Accounting Officer

Names:

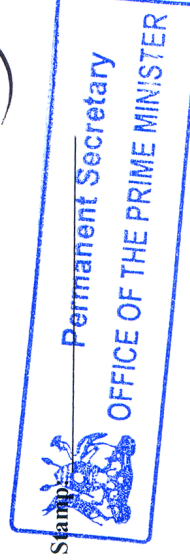
Gwabadde C

Title:

Permanent Secretary

Signature:

Date & Stamp



Annex 7: Actions taken to implement the Recommendations of Parliament

1.0 Disaster Preparedness

The Committee observed that there are disasters in the country than ever before, but the concerned department takes long to respond. The Committee further observed that although the Department is overwhelmed by disasters in relation to the financial constraints, a quick response by the Minister would give people hope rather than waiting to respond when the calamity is over.

Committee recommendations:

1.1 Government should provide sufficient budget to cater for the unprecedented calamities and the response to the affected communities should always be timely.

Response:

The OPM established and operationalized a National Emergency Coordination and Operational Centre (NECOC) which has built strong and effective capacity for forecasting, assessing and analyzing disasters across the country. It issues out timely early warning messages to the public about possible occurrences of disasters and mitigation measures. However, our efforts to respond to disasters are constrained by the meagre an annual budget allocation of **Ushs.3 billion** for relief, which grossly undermines our responses. The situation is, however, likely to improve with the introduction of a 15% Disaster Response Fund under the National Contingency Fund in the 2015 Public Finance and Accountability Act.

Once sufficient funds are availed to the OPM, all communities affected by disasters will receive assistance within a reasonable timeframe.

1.2 Disasters in all parts of the country are the same and deserve equal treatment without discrimination. The method of responding must be revised; that is priority should be given to the first communities to report and the extent of the damage should be taken into account.

Response:

There are clear guidelines in place at OPM which provide the criterion for selecting beneficiaries of relief items.

The procedure is:

- i) When a disaster occurs in an area, a report is made by the affected community either to the District Disaster Management Committee (DDMC) chaired by the Chief Administrative Officer (CAO) or to the OPM;
- ii) The CAO sends an assessment team to the affected area and a report is submitted to OPM:
- iii) If the report is comprehensive enough, OPM dispatches relief items to the affected community based on the report; and

iv) In case the report is not detailed enough, OPM dispatches a technical team to review the situation upon which relief is dispatched. However, on many occasions, Members of Parliament (MPs) make requests to the OPM for relief to their constituencies which make it difficult for OPM to respond without carrying out an assessment. In most cases, when OPM conducts technical assessments basing on the information received from the MPs, findings reveal that there are no serious losses and damages warranting relief supply.

2.0 Resettlement of Residents in Sebei Sub-Region

The committee observed that the biggest challenge that has delayed the entire resettlement process for years in the Sebei –region is the failure to identify the rightful beneficiaries who were evicted from the forest Reserve and the National Park. The Committee observed that for the exercise to yield any tangible results, the officials from OPM should hold Barazas like meetings with the District Leadership of Kween and bukwo, opinion leaders, Uganda Wildlife Authority officials, security agents like DISO, police and area Members of Parliament. This should be in the presence of all the affected communities with the view of identifying the rightful beneficiaries to be considered in the resettlement exercise.

The Committee recommended that;

2.1 The names of people identified as rightful beneficiaries should be displayed at the notice boards, churches and any public places and there must be evidence to that before allocating land and this should be done for once and for all.

Response:

OPM using the Bennet Elders, RDC, DISO and Police registered all the landless Bennet people in 2014. Several Baraza meetings of Bennets only were held at which each person on list was paraded for the Bennet people to see and approve or reject. Those who made it to the final list had their bio-metric data (photographs, figure-prints and names) digitized.

Copies of the list containing names of the rightful landless Bennet after the above exercise were given to LC1 Chairpersons, Parish Chiefs and Sub-county Chiefs. Other copies were displayed at the RDCs, CAOs and the District Chairman's Offices. It is these lists which are used for allocation of land to the beneficiaries.

2.2 Each piece of land given out should have a land title and re-selling of this land should be prohibited as it creates more confusion.

Response:

The beneficiaries will be given free land titles with encumbrances forbidding them from selling for over a period of 25 years, however, it can be passed over from parents to children or next of kin.

2.3 OPM should not stop at redistributing land but should ensure that proper infrastructure is put in place; like roads, schools, health centres and recreational centres.

Response:

OPM in conjunction with other stakeholders like Ministry of lands, Housing and Urban Development, Ministry of Environment and Natural Resources, etc developed physical resettlement plan for the land distributed which has provisions for social and economic infrastructures such as roads, schools, health centers, markets, trading centers, religious, cultural and recreational grounds.

2.4 Purchase of Land in the Mt. Elgon Region

The committee observed that the UGX 8 billion that was previously allocated for the purchase of land in the Mt. Elgon Region was not put to proper use; to date, the people who were meant to be resettled have not realized the dream.

The Committee recommended that out of the Ushs.8bn allocated for the purchase of land during FY 2015/16, Ushs.3bn should be used to resettle the displaced people of Sebei sub-region.

Response:

For FY 2014/15, OPM used all the UGX 8 billion appropriated by Parliament for the procurement of the 2,868 acres of land in the Elgon sub-region.

In FY 2015/16, OPM prioritized procurement of an additional 1,500 acres of land and has already completed opening of external boundaries, drawing of the physical plan, establishment of a Police Post, opening of a 5km truck road and is now at the stage of opening of access roads and demarcation of family plots which will go along with construction of family units.

In addition, Government has allocated funds for resettlement of the 6,700 displaced Bennet/Ndorobo people of Sebei sub-region. So far OPM has completed resettlement of

1,906 Bennet/Bdorobo on 318 acres of land in Kapsekek and is in the process of procuring 3,000 acres of land to resettle the remaining Bennet/Ndorobo communities.

3.0 Restocking in the Special Programs:

The Committee observed that the programme of restocking in the special regions was a good idea but the list of the beneficiaries was not balanced and the quality of the cows was wanting. There was lack of supervision. The Committee further observed that among the special regions, Teso, Bunyoro and Karamoja; Karamoja is outstanding with most of the projects running according to programme.

The Committee recommended that:

3.1 Once a region is restocked with cows, Government should take the initiative of training and sensitizing the beneficiaries on how to take good care of them by providing drugs and educating people on how to use it.

Response:

Whereas it's true that Office of the Prime Minister (OPM) is implementing the restocking programme for Northern Uganda by procuring and distributing cattle to the vulnerable groups, there are other stakeholders who play supplementary roles in the programme. For instance, the District Veterinary Officers are responsible for executing the role of extension services by continuously training the beneficiaries on how to take care of the animals. Section VIII of the Restocking Guidelines under Institutional arrangement (page 14), provide that the sub county extension staff will act as the subject matter specialists given their technical abilities in their respective fields.

Similarly, Sector Ministry responsible for Livestock Development - Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) procures drugs and distributes to the Districts. However, for sustainability purposes, the beneficiaries are also expected to show their commitment and take ownership of the animals by providing the necessary drugs in due course.

3.2 Instead of the routine restocking, Government should re-consider the approach by providing two (2) bulls and one (1) cow to each household so that people are able to feed for themselves.

Response

The key objective of the restocking programme is to enhance household incomes in the West Nile, Acholi, Lango and Teso sub regions and to contribute towards reviving the depleted livestock population in these sub regions.

The programme will be rolled out to cover all the households in the due course as different beneficiaries are selected per financial year. However, due to budgetary constraints, it is not possible to provide three cattle per household at ago as suggested. It is also

envisaged that the multiplier effect will eventually lead to an increase in the livestock population.

3.3 Budgeting for Special Regions

The Committee observed that there are extreme budget allocation differences amongst special regions. Teso and Bunyoro regions have not realized any tangible developments since their inception due to budget constraints. Total budget for the five (5) Special Programmes was Ushs.103.23 billion, out of which Teso got only Ushs.2.0 billion and Bunyoro Ushs.0.9 billion representing only 9% and 2% respectively.

The Committee recommended that Government fast tracks the implementation of the two strategic Development Plans for Teso and Bunyoro regions if the development of the two regions is to be achieved.

Response

The draft Development Plans for Teso and Bunyoro were finalized after extensive consultations with all stakeholders and await certificates of financial implications from the Ministry of Finance, Planning and Economic Development before presenting them for Cabinet approval and eventual operationalization.

It should however, be noted that the meagre budgetary allocations referred to above for the two sub-regions from the total budget for Special Programs is an additionally to other Government interventions in these sub-regions. For instance, under Project 0932 Post War Recovery and Presidential Pledges, OPM is implementing the restocking program worth Ushs.20bn annually for Northern Uganda covering the four (4) sub-regions of Teso, Lango, Acholi and West Nile where each area is allocated Ushs.5bn annually.

Similarly, Bunyoro sub-region is also part of Luwero-Rwenzori Triangle region and benefits from Government interventions for this area under Luwero-Rwenzori Development Plan (LRDP) like payment of one off gratuity (Akasiimo) to civilian veterans, among others.

Finally, both Teso and Bunyoro sub-regions also benefit from the PRDP Grants which are sent to the District Local Governments directly by the Ministry of Finance, Planning and Economic Development for improving service delivery.

4.0 Monitoring and Evaluation

The Committee observed that Monitoring and Evaluation (M&E) Policy is vital and if operationalized, the policy will streamline and harmonize the conflicting activities of M&E in all Government Ministries, Departments and Agencies in order to strengthen the M&E Function of Government. The Committee further observed that there is still wide spread ignorance even among the elite about who should provide strategic leadership in M&E in Government.

The Committee recommended that Office of the Prime Minister (OPM) should sensitize the citizens about its role as the head of the M&E function in Government. Government should provide Ushs.6bn to cover the funding gap for the implementation of the M&E Policy.

Response:

In order to sensitize the public about its role as the head of the M&E function in Government, OPM has undertaken the following steps:

- a. Developed the Operationalization plan for the Public Sector Policy on Monitoring and Evaluation where several stakeholders have been allocated key action areas for implementation as spelt out under the roles and responsibilities in the Policy.
- b. The operationalization plan has a number of implementation areas in M&E which include: Overarching issues, Staffing for M&E Policy implementation, Training programmes for M&E capacity building at all levels of Government, Continuous improvement in M&E processes and mechanisms, Supporting M&E Management Information Systems development and strengthening across Government, Change management to appreciate role of M&E, involvement of stakeholders such as Parliament, Office of the President, Development Partners, Uganda Evaluation Association, Civil Society Organizations, Academia among others.
- c. A number of awareness campaigns will be intensified in FY2016/17 to inform the citizens about their role in monitoring government programmes. This will be done through:
 - i. Continuous implementation of Baraza (Local government information sharing fora) programme
 - ii. Media (social media, radio, TV and print media).
 - iii. Website (OPM, Government Evaluation Facility, Online Performance Tracking Tool)
- d. With support from development partners, a number of trainings in Monitoring and Evaluations have been planned. However, this is not sustainable hence need for increased government counter funding.
- e. In collaboration with Civil Society Organizations, community monitoring and evaluation Champions at District and Sub county level will be identified and trained to strengthen community monitoring of government programmes.
- f. Developed a training program for empowering more district officials and other stake holders in planning, performance monitoring and reporting.
- g. Holding regional dissemination workshops of Government Half and Annual performance reports for both local and central governments to strengthen feedback mechanisms on monitoring and evaluation issues.

As regards the funding gap of Ushs.6bn required to roll out the M&E Policy, this has been flagged as one of the key unfunded priorities of Vote 003 for FY 2016/17.

Description	Cost	Reg Number	EngineNumber	Date of Purchase	User	User Name
MOTOR CYCLE	200000	UG 0127Z	124438	30-Jan-2009	DISASTER MANAGEMENT AND REFUGEES	
TIPPER	4000000	UG 0013Z	2D-253823	30-Jan-2009	PACIFICATION AND SPECIAL PROGRAMME	
TRAILER	5000000	UG 0101Z	821-02-062-00194181	30-Jan-2009	DISASTER MANAGEMENT AND REFUGEES	
TRAILER	3000000	UG 0104Z	8210-02-062-00194146	30-Jan-2009	DISASTER MANAGEMENT AND REFUGEES	
TRAILER	500000	UG 0106Z	821002-038-201211	30-Jan-2009	DISASTER MANAGEMENT AND REFUGEES	
TRAILER	5000000	UG 0123Z	8210-02-062-193467	30-Jan-2009	DISASTER MANAGEMENT AND REFUGEES	
TRACTOR	50,000,000	UG 0293Z	4105TF&ZE145107	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0294Z	4105TL&LE145077	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0295Z	4105TL&2E145105	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0296Z	4105TL&2E145104	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0297Z	4105TL&2E145441	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0298Z	4105TF&2E145078	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0299Z	N/A	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0300Z	N/A	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0301Z	N/A	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0302Z	N/A	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0303Z	N/A	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0304Z	N/A	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0305Z	N/A	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0306Z	N/A	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0307Z	N/A	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0308Z	N/A	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0309Z	N/A	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0310Z	N/A	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0311Z	N/A	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0312Z	N/A	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0313Z	410TL&2A135944	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0314Z	4105TL&2A136235	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0315Z	4105TL&2950088	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0316Z	4105TL&29150091	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0317Z	41D5TL&24150086	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0318Z	4105TL&29150087	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0319Z	4105TL&29150330	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0320Z	EZLDB149175/3	18-Aug-2008	DISTRICT	
TRACTOR	50000000	UG 0346Z	LFW01352V	11-Oct-2009	DISTRICT	
TRACTOR	50000000	UG 0347Z	LFW03547V	11-Oct-2009	DISTRICT	
TRACTOR	50000000	UG 0348Z	LFW00581V	11-Oct-2009	DISTRICT	
TRACTOR	50000000	UG 0349Z	LFW03961V	11-Oct-2009	DISTRICT	
TRACTOR	50000000	UG 0350Z	LFW02828V	11-Oct-2009	DISTRICT	
TRACTOR	50000000	UG 0351Z	LFW00921V	11-Oct-2009	DISTRICT	
TRACTOR	50000000	UG 0352Z	LFW02266V	11-Oct-2009	DISTRICT	
TRACTOR	50000000	UG 0353Z	LFW03521V	11-Oct-2009	DISTRICT	
TRACTOR	50000000	UG 0354Z	LFW03460V	11-Oct-2009	DISTRICT	
TRACTOR	50000000	UG 0355Z	LFW01401V	11-Oct-2009	DISTRICT	
TRACTOR	50000000	UG 0356Z	LFW02027V	11-Oct-2009	DISTRICT	
TRACTOR	50000000	UG 0357Z	LFW01284V	11-Oct-2009	DISTRICT	
TRACTOR	50000000	UG 0358Z	LFW03559V	11-Oct-2009	DISTRICT	

Description	Cost	Reg Number	EngineNumber	Date of Purchase	User	User Name
TRACTOR	66587500	UG 0359Z	J24B1056432	5-May-2010	DISTRICT	
STATION WAGON	-	UG 0383Z	4JA1864463	30-Jan-2009	PRINCIPAL INTERNAL AUDITOR	
STATION WAGON	80000000	UAA 434N		30-Jan-2009	PROJECT	
STATION WAGON	80000000	UAA 458N		30-Jan-2009	COMMISSIONER U1SE	OWOR MARTIN
STATION WAGON	80000000	UAA 694Z		30-Jan-2009	PRICIPAL SYSTEMS ANALYST,U2U	
STATION WAGON	80000000	UAA 719N		30-Jan-2009		
STATION WAGON	80000000	UAA 864N		30-Jan-2009	AC U1E	ROSE NAKABUGO
STATION WAGON	70000000	UAA 865N		30-Jan-2009	COMMISSIONER U1SE	KAZUNGU APOLLO
STATION WAGON	57000000	UAJ 101Y		30-Jan-2009	AC U1E	BAKUNZI MOREEN
STATION WAGON	62000000	UAL 062J		30-Jan-2009	NOTHERN UGANDA DATA CENTRE	
STATION WAGON	40000000	UG 0001Z	3L-4209221	30-Jan-2009	POOL	
STATION WAGON	40000000	UG 0004C	3S-2300427	30-Jan-2009	SENIOR INFORMATION OFFICER U3L	MUGERWA MICHEAL
STATION WAGON	56000000	UG 0009Z	3L-4757555	30-Jan-2009	POOL	
STATION WAGON	15000000	UG 00182Z	1HZ-0458881	30-Jan-2009	DISASTER MANAGEMENT AND REFUGEES	
STATION WAGON	45000000	UG 0018Z	4D56HJ5509	30-Jan-2009	ASS SETTLEMENT COMMANDANT U5L	
STATION WAGON	45000000	UG 0021Z	4D56HR5479	30-Jan-2009	POOL	
STATION WAGON	80000000	UG 0022Z	104-994-22-022559	27-Jul-2000	POOL	
STATION WAGON	2000000	UG 0042Z	35802047	30-Jan-2009	DISASTER MANAGEMENT AND REFUGEES	
STATION WAGON	98000000	UG 0081Z	1HZ-0298368	30-Jan-2009	POOL	
STATION WAGON	60000000	UG 0110Z	3L-4937514	30-Jan-2009	POOL	
STATION WAGON	65000000	UG 0112Z	3L-4942663	30-Jan-2009	SAS U3L	
STATION WAGON	56000000	UG 0114Z	3L-487603	30-Jan-2009	POOL	
STATION WAGON	46000000	UG 0128Z	QD32-138506	1-Jul-2000	POOL	
STATION WAGON	70000000	UG 0131Z	1HZ-0366591	1-Jul-2000	POOL	
STATION WAGON	45000000	UG 0138Z	QD32-188001	1-Jul-2000		
STATION WAGON	35000000	UG 0139Z		1-Jul-2000	DISTRICT	
STATION WAGON	35000000	UG 0140Z		1-Jul-2000	DISTRICT	
STATION WAGON	35000000	UG 0141Z		1-Jul-2000	DISTRICT	
STATION WAGON	35000000	UG 0142Z		1-Jul-2000	DISTRICT	
STATION WAGON	56000000	UG 0146Z	3L-5245944	1-Jul-2000	PRINCIPAL PUBLIC RELATIONS OFFICER,U2L	BABIRYE JOYCE
STATION WAGON	60000000	UG 0153Z	1HZ-04886694	1-Jul-2000	MINISTER FOR INFORMATION AND NATIONAL	
STATION WAGON	40000000	UG 0154Z		13-Mar-2003	SENIOR ACCOUNTANT,U3U	
STATION WAGON	40000000	UG 0155Z		13-Mar-2003	INTERNAL AUDIT	
STATION WAGON	70000000	UG 0158Z	1HZ-0388284	1-Jul-2000	POOL	
STATION WAGON	70000000	UG 0160Z		1-Jul-2000	POOL	
STATION WAGON	70000000	UG 0163Z		1-Jul-2000	POOL	
STATION WAGON	150000000	UG 0176Z	*11297231615103	13-Apr-2011	PRIME MINISTER	RUHAKANA RUGUNDA
STATION WAGON	80000000	UG 0181Z	1HZ-0409508	1-Jul-2000	PRINCIPAL DISASTER MANAGEMENT OFFICER,U2L	
STATION WAGON	80000000	UG 0182Z	1HZ-0458881	27-May-2004	POOL	
STATION WAGON	50000000	UG 0183Z	QD32-188003	1-Jul-2000	POOL	
STATION WAGON	50000000	UG 0185Z	QD32-189193	1-Jul-2000	POOL	
STATION WAGON	50000000	UG 0186Z	QD32-188974	1-Jul-2000	POOL	
STATION WAGON	50000000	UG 0187Z	2D30-036271T	1-Jul-2000	POOL	
STATION WAGON	50000000	UG 0188Z	ZD30-032587T	1-Jul-2000	POOL	
STATION WAGON	50000000	UG 0189Z	1HZ-0447733	1-Jul-2000	POOL	
STATION WAGON	52000000	UG 0190Z	W9-AT-141094	20-Dec-2004	POOL	
STATION WAGON	52000000	UG 0191Z		20-Dec-2004	SENIOR ASSISTANT SECRETARY U3U	

Description	Cost	Reg Number	EngineNumber	Date of Purchase	User	User Name
STATION WAGON	52000000	UG 0192Z	W9-AT-138784	20-Dec-2004	NUSAF	
STATION WAGON	60000000	UG 0213Z		20-Dec-2004	SAS U3L	SSALI JOSEPH MARY
STATION WAGON	40000000	UG 0214Z		20-Dec-2004	MANAGEMENT INFORMATION SYSTEMS ANALYST	
STATION WAGON	50000000	UG 0215Z	QG16-348350	6-Feb-2005	PRINCIPAL PERSONAL SECRETARY U2L	KATUNGUKA SAMWIRI
STATION WAGON	50000000	UG 0216Z		6-Feb-2005	POOL	
STATION WAGON	55000000	UG 0217Z	WLAT539329	6-Feb-2005	SENIOR ECONOMISTU3U	
STATION WAGON	70000000	UG 0218Z	QD32-202106	6-Feb-2005	DISTRICT	
STATION WAGON	70000000	UG 0219Z	QD32-202294	6-Feb-2005	POOL	
STATION WAGON	70000000	UG 0220Z	QD32-202265	6-Feb-2005	POOL	
STATION WAGON	15000000	UG 0239Z	3L-4680848	30-Jan-2009	PACIFICATION AND SPECIAL PROGRAMME	
STATION WAGON	15000000	UG 0240Z	1HZ-04886694	30-Jan-2009	DIRECTOR U1SE	MAYENDE SIMON
STATION WAGON	35000000	UG 0241	1HZ-0484639	30-Jan-2009	POOL	
STATION WAGON	70000000	UG 0244Z		30-Jan-2009	NUSAF	
STATION WAGON	40000000	UG 0251Z	YD22222438A	30-Jan-2009	DISASTER MANAGEMENT OFFICER, U4L	
STATION WAGON	55000000	UG 0252Z	5L-5637098	30-Jan-2009	PRINCIPAL POLICY ANALYST,U2U	EJOLU INNOCENT
STATION WAGON	50000000	UG 0253Z	5L-5637238	30-Jan-2009	AC U1E	LUBANGA TIMOTHY
STATION WAGON	50000000	UG 0254Z	5L-5613058	30-Jan-2009	POOL	
STATION WAGON	20000000	UG 0256Z	5L-5617296	30-Jan-2009	DISASTER MANAGEMENT AND REFUGEES	
STATION WAGON	30000000	UG 0257Z	ZD30-018525K	28-Jun-2006	ADC	
STATION WAGON	60000000	UG 0258Z	TD42-185882	28-Jun-2006	DATA CENTRE	
STATION WAGON	30000000	UG 0260Z	ZD30-055660K	28-Jun-2006	NUSAF	
STATION WAGON	60000000	UG 0265Z	5L-5617296	28-Jun-2006	POOL	
STATION WAGON	40000000	UG 0267Z	W9-AT-162280	28-Jun-2006	POOL	
STATION WAGON	40000000	UG 0268Z		28-Jun-2006	NUSAF	
STATION WAGON	40000000	UG 0271Z		28-Jun-2006	POOL	
STATION WAGON	50000000	UG 0272Z	4M40HT3825	30-Mar-2007		
STATION WAGON	50000000	UG 0273Z		19-Apr-2007	POOL	
STATION WAGON	40000000	UG 0274Z	QD32-183126	19-Apr-2007	ECONOMIS U4U	
STATION WAGON	70000000	UG 0275Z	TD42-157991	10-May-2007	PACIFICATION AND DEVELOPMENT	
STATION WAGON	40000000	UG 0276Z	WLAT754918	18-Aug-2008	PRINCIPAL PLANNER, U2U	
STATION WAGON	56000000	UG 0277Z	5L-6028286	18-Aug-2008	POOL	
STATION WAGON	56000000	UG 0278Z	2KD-9782243	18-Aug-2008	PRINCIPAL ECONOMIST U2U	
STATION WAGON	40000000	UG 0280Z	TF125-156931	18-Aug-2008	POOL	
STATION WAGON	40000000	UG 0281Z	TF125-153726	18-Aug-2008	POOL	
STATION WAGON	70000000	UG 0282Z	4M40HH1642	18-Aug-2008	TECHNICAL ADVISER	
STATION WAGON	70000000	UG 0283Z	4M40HH1798	18-Aug-2008	POOL	
STATION WAGON	70000000	UG 0284Z	4M40HH9082	18-Aug-2008	POOL	
STATION WAGON	70000000	UG 0285Z	4M40HH4567	18-Aug-2008	POOL	
STATION WAGON	70000000	UG 0286Z	4M40HH4651	18-Aug-2008	POOL	
STATION WAGON	45000000	UG 0287Z	WLAT887469	18-Aug-2008	POOL	
STATION WAGON	45000000	UG 0288Z	WLAT896675	18-Aug-2008	DISTRICT	
STATION WAGON	50000000	UG 0326Z	2KD7609301	18-Aug-2008	POOL	
STATION WAGON	60000000	UG 0327Z	2KD7613607	18-Aug-2008	POOL	
STATION WAGON	60000000	UG 0328Z	2KD7620856	18-Jan-2009	POOL	
STATION WAGON	60000000	UG 0329Z	2KD7621837	18-Jan-2009	SAS U3L	OWINYI RICHARD
STATION WAGON	80000000	UG 0330Z	IVD0036622	18-Jan-2009	PRIME MINISTER	RUHAKANA RUGUNDA
STATION WAGON	80000000	UG 0331Z	5L-6112725	18-Jan-2009	BASANGWA	BASANGWA

Description	Cost	Reg Number	EngineNumber	Date of Purchase	User	User Name
STATION WAGON	8000000	UG 0332Z	2KD7621837	1-Aug-2009		
STATION WAGON	8000000	UG 0333Z	5L-612272	11-Oct-2009	POOL	
STATION WAGON	8000000	UG 0334Z	1KZ1869233	11-Oct-2009		
STATION WAGON	8000000	UG 0335Z	5L-6116019	11-Oct-2009	UNDER SECRETARY U1SE	
STATION WAGON	7000000	UG 0336Z	5L611668	11-Oct-2009	DIRECTOR U1SE	SSANSA MUGENYI
STATION WAGON	8000000	UG 0337Z		11-Oct-2009	MINISTER FOR KARAMOJA	JANET MUSEVENI
STATION WAGON	6000000	UG 0338Z	L125SE-5602654	11-Oct-2009	POOL	
STATION WAGON	6000000	UG 0339Z	L125SE-5602593	11-Oct-2009	POOL	
STATION WAGON	8000000	UG 0340Z	4m40HL0047	11-Oct-2009	DISTRICT	
STATION WAGON	5000000	UG 0341Z	LFW03481V	11-Oct-2009	DISTRICT	
STATION WAGON	4000000	UG 0342Z		11-Oct-2009	DISTRICT	
STATION WAGON	400000000	UG 0343Z		11-Oct-2009	RDP&M	
STATION WAGON	66587500	UG 0371Z	J24-B-1056639	5-May-2010		
STATION WAGON	66587500	UG 0372Z	J24B-1056735	5-May-2010		
STATION WAGON	3000000	UG 0373Z	3L-5096789	30-Jan-2009	INFORMATION AND NATIONAL GUIDANCE	
STATION WAGON	66587500	UG 0374C	J24B1064283	5-May-2010		
STATION WAGON	66587500	UG 0374Z	J24B1056681	5-May-2010	COMMISSIONER	BYAMUGISHA ALBERT
STATION WAGON	66587500	UG 0375Z	J24B-1056906	5-May-2010	AC U1E	
STATION WAGON	66587500	UG 0376Z	J24B1060740	5-May-2010		
STATION WAGON	66587500	UG 0377Z	J24B-1057222	5-May-2010	AC U1E	
STATION WAGON	66587500	UG 0379Z	J24B-1060365	5-May-2010	AC U1E	
STATION WAGON	66987500	UG 0380Z	4JA1863463	5-May-2010	PRINCIPAL PERSONNEL OFFICER U2U	
STATION WAGON	89003620	UG 0384Z	4m40HL8394	17-May-2010	HON KIDDU MAKUBYA	
STATION WAGON	89003620	UG 0385Z	4m40HL8688	17-May-2010	MINISTER OF STATE FOR DISASTER	
STATION WAGON	89003620	UG 0386Z	4m40HL8688	17-May-2010	MINISTER OF STATE FOR NOTHERN UGANDA	
STATION WAGON	89003620	UG 0387Z	4m40HL8584	17-May-2010	UNDER SECRETARY U1SE	
STATION WAGON	89003620	UG 0388Z	4m40HL8685	17-May-2010	MINISTER OF STATE FOR LUWERO TRIANGLE	
STATION WAGON	89003620	UG 0389Z	4m40HL8390	17-May-2010		
STATION WAGON	66987500	UG 0390Z	4JA1 892986	9-Jan-2010	POOL	
STATION WAGON	66987500	UG 0391Z	4JA1892985	9-Jan-2010	PRINCIPAL ASSISTANT SECRETARY,U2L	
STATION WAGON	66987500	UG 0392Z	4JA1892649	9-Jan-2010	AC U1E	BAKALIKWIRA J.J
STATION WAGON	66987500	UG 0393Z	4JA1894209	9-Jan-2010	AC U1SE	
STATION WAGON	-	UG 0394Z	4JA1-893731	9-Jan-2010	ASSISTANT SECRETARY/KARAMOJA,U4L	LUBEGA RAPHAEL
STATION WAGON	-	UG 0395Z	ZD30-257587K	9-Jan-2010	POOL	
STATION WAGON	66987500	UG 0396Z	4JA1902190	20-Sep-2010	PRINCIPAL INFORMATION OFFICER, U2L	KYETUME KASANGA
STATION WAGON	66987500	UG 0397Z	4JA1901156	20-Sep-2010	DIRECTOR /NOTHERN UGANDA YOUTH CENTRE	LILIAN TEBERE
STATION WAGON	66987500	UG 0398Z	4JA1902147	20-Sep-2010	PDO ,U2U	
STATION WAGON	66987500	UG 0399Z	4JA1907070	20-Sep-2010	KIMPI EZEKIEL,SENIOR ASSISTANT SECRETARY,U3U	
STATION WAGON	358471900	UG 0400Z	54192300714712	19-May-2010	POOL	
STATION WAGON	110000000	UG 0418Z	YD25-191394T	8-Dec-2011	NUSAF	
STATION WAGON	110000000	UG 0422Z	YD25-191391T	21-Apr-2011	NUSAF	
STATION WAGON	110000000	UG 0423Z	YD25-1913448T	21-Jul-2010	PACIFICATION AND DEVELOPMENT	
STATION WAGON	80000000	UG 0424Z	L125SE-5607824	13-May-2011	DISTRICT	
STATION WAGON	80000000	UG 0430Z	L125SE-5607822	13-May-2011	DISTRICT	
STATION WAGON	80000000	UG 0431Z	L125SE-5607800	13-May-2011	DISTRICT	
STATION WAGON	80000000	UG 0432Z	L125SE-5607798	13-May-2011	DISTRICT	
STATION WAGON	80000000	UG 0433Z	L125SE-5607827	13-May-2011	DISTRICT	

Description	Cost	Reg Number	EngineNumber	Date of Purchase	User	User Name
STATION WAGON	80000000	UG 0434Z	L125SE-5607795	13-May-2011	DISTRICT	
STATION WAGON	80000000	UG 0435Z	L125SE-5607799	13-May-2011	PACIFICATION AND DEVELOPMENT	
STATION WAGON	80000000	UG 0436Z	L125SE-5607826	13-May-2011	DISTRICT	
STATION WAGON	120000000	UG 0437Z	WLAT 1200186	13-May-2011	DISTRICT	
STATION WAGON	120000000	UG 0439Z	WLAT 1216721	13-May-2011	ALEP	
STATION WAGON	120000000	UG 0440Z	WLAT 1222902	13-May-2011	ALEP	
STATION WAGON	120000000	UG 0441Z	WLAT 1205695	15-May-2011	KALIP	
STATION WAGON	110000000	UG 0442Z	YD25-191489T	13-May-2011	PACIFICATION AND DEVELOPMENT	
STATION WAGON	110000000	UG 0443Z	YD25-216119T	7-Aug-2011	PACIFICATION AND DEVELOPMENT	
STATION WAGON	80000000	UG 0444Z	3TT-192952	8-Dec-2011	ALEP	
STATION WAGON	80000000	UG 0445Z	3TT-192947	8-Dec-2011	NUSAF	
STATION WAGON	80000000	UG 0446Z	3TT-192929	8-Dec-2011	NUSAF	
STATION WAGON	80000000	UG 0447Z	3TT-192950	8-Dec-2011	NUSAF	
STATION WAGON	80000000	UG 0448Z	3TT-192951	8-Dec-2011	NUSAF	
STATION WAGON	80000000	UG 0449Z	3TT-192949	8-Dec-2011	NUSAF	
STATION WAGON	80000000	UG 0450Z	3TT-192953	8-Dec-2011	NUSAF	
STATION WAGON	80000000	UG 0451Z	3TT-192954	8-Dec-2011	NUSAF	
STATION WAGON	80000000	UG 0452Z	3TT-192035	8-Dec-2011	NUSAF	
STATION WAGON	80000000	UG 0453Z	3TT-191989	8-Dec-2011	NUSAF	
STATION WAGON	80000000	UG 0454Z	3TT-191987	8-Dec-2011	NUSAF	
STATION WAGON	80000000	UG 0455Z	3TT-192039	8-Dec-2011	NUSAF	
STATION WAGON	80000000	UG 0456Z	3TT-191986	8-Dec-2011	NUSAF	
STATION WAGON	190000000	UG 0457Z	5LG164667	8-Dec-2011	NUSAF	
STATION WAGON	120000000	UG 0458Z	WLAT1251222	18-Aug-2008	NUSAF	
STATION WAGON	40000000	UG 102Z	1HZ-0409508	21-Jul-2010	DISASTER MANAGEMENT AND REFUGEES	
STATION WAGON	-	UG 9181Z		1-Jul-2000		
STATION WAGON	-	UG 0405Z	4M40HM2495	1-Jul-2000	DIRECTOR NUSAF2	
STATION WAGON	-	UG 0406Z	4M40HM3103	1-Jul-2000	POOL NUSAF2	
STATION WAGON	-	UG 0407Z	YD25-210991T	16/02/2011	POOL NUSAF2	
STATION WAGON	-	UG 0408Z	YD25-210444T	16/02/2011	POOL NUSAF2	
STATION WAGON	-	UG 0409Z	YD25-209889T	16/02/2011	POOL NUSAF2	
STATION WAGON	-	UG 0410Z	YD25-210993T	16/02/2011	POOL NUSAF2	
STATION WAGON	-	UG 0411Z	YD25-209890T	16/02/2011	POOL NUSAF2	
STATION WAGON	-	UG 0412Z	YD25-210419T	16/02/2011	POOL NUSAF2	
STATION WAGON	-	UG 0413Z	YD25-210813T	16/02/2011	POOL NUSAF2	
STATION WAGON	-	UG 0468Z	WLAT 1212302	9-Jul-2011	NDO	ODONGO JOHN
STATION WAGON	-	UG 0472Z	WLAT 1219617	9-Jul-2011	NDO	MAGOOOLA BALAMU
STATION WAGON	-	UG 0482Z	WLAT 1209154	29/09/2011	NDO	WABUSANI STEVEN
STATION WAGON	-	UG 0485Z	WLAT 1220192	29/09/2011	NDO	KATUSABE STELLA
STATION WAGON	-	UG 0465Z	WLAT 1228857	9-Jul-2011	NDO	ADEYA VINCENT
STATION WAGON	-	UG 0471Z	WLAT 1263276	9-Jul-2011	NDO	AWII EMILY
STATION WAGON	-	UG 0473Z	WLAT 1264787	29/09/2011	NDO	DR.ALIRO ANTHONY
STATION WAGON	-	UG 0481Z	WLAT 1209151	29/09/2011	NDO	OKELLO JOHN B
STATION WAGON	-	UG 0491Z	WLAT 1274280	10-May-2011	NDO	OKWAKOL LAWRENCE
STATION WAGON	-	UG 0484Z	WLAT 1219782	29/09/2011	NDO	OPU STELLA
STATION WAGON	-	UG 0474Z	WLAT 1269806	24/10/2011	NDO	ENGABU SIMON
STATION WAGON	-	UG 0477Z	WLAT 1244289	29/09/2011	NDO	OKURUT STELLA

Description	Cost	Reg Number	EngineNumber	Date of Purchase	User	User Name
STATION WAGON	-	UG 0475Z	WLAT 1264035	29/09/2011	NDO	OGWAL GEORGE AYO
STATION WAGON	-	UG 0490Z	WLAT 1274072	10-May-2011	NDO	SITUMA ARON
STATION WAGON	-	UG 0470Z	WLAT 1254545	9-Jul-2011	NDO	MUGALONI ALFRED
STATION WAGON	-	UG 0492Z	WLAT 1273749	10-May-2011	NDO	KIZZA RICHARD
STATION WAGON	-	UG 0466Z	WLAT 1229194	9-Jul-2011	NDO	DUCA MARGARET
STATION WAGON	-	UG 0461Z	WLAT 1251173	9-Jul-2011	NDO	VUCIRI GEOFFREY
STATION WAGON	-	UG 0476Z	WLAT 1247878	29/09/2011	NDO	MUSWA CHARLES
STATION WAGON	-	UG 0469Z	WLAT 1213260	9-Jul-2011	NDO	ALEMU MOSES
STATION WAGON	-	UG 0483Z	WLAT 120766	1-Jul-2000	NDO	WATMON BERNARD
STATION WAGON	-	UG 0467Z	WLAT 1229558	9-Jul-2011	NDO	OMADA SAM
STATION WAGON	-	UG 0486Z	WLAT 1209152	29/09/2011	NDO	GIDONGO PETER
STATION WAGON	-	UG 0487Z	WLAT 1220836	29/09/2011	NDO	OGUNIA BENJAMIN
STATION WAGON	-	UG 0460Z	WLAT 1250697	9-Jul-2011	NDO	OJOCK BRAN
STATION WAGON	-	UG 0463Z	WLAT 1251739	24/10/2011	NDO	ORONO FRANCIS
STATION WAGON	-	UG 0505Z	WLAT 1273755	1-Jul-2000	NDO	KOLIBA MONICA
STATION WAGON	-	UG 0503Z	WLAT 1277478	1-Jul-2000	NDO	PATRICK OLILA
STATION WAGON	-	UG 0504Z	WLAT 1279463	1-Jul-2000	NDO	OCHIENG DAVID
STATION WAGON	-	UG 0507Z	WLAT 1276626	24/10/2011	NDO	CHELENGAT IRENE
STATION WAGON	-	UG 0508Z	WLAT 1277128	24/10/2011	NDO	OTIM FILBERT
STATION WAGON	-	UG 0509Z	WLAT 1279488	24/10/2011	NDO	CHELENGAT JIMMY
STATION WAGON	-	UG 0510Z	WLAT 1277125	24/10/2011	NDO	LODOUME PHILLIPS
STATION WAGON	-	UG 0511Z	WLAT 1212374	24/10/2011	NDO	NAREM SARAH
STATION WAGON	-	UG 0512Z	WLAT 1274075	24/10/2011	NDO	EKO EDWARDS
STATION WAGON	-	UG 0462Z	WLAT 1251222	9-Jul-2011	NDO	NAMUSOKE MINISA KIRYA
STATION WAGON	-	UG 0479Z	WLAT 124448	29/09/2011	NDO	OKELLO MICHEAL
STATION WAGON	-	UG 0464Z	WLAT 1208793	9-Jul-2011	NDO	OGWAL DAVID
STATION WAGON	-	UG 0502Z	WLAT 1277126	24/10/2011	OPM	
STATION WAGON	-	UG 0506Z	WLAT 1279710	24/10/2011	OPM	
STATION WAGON	-	UG 0501Z	WLAT 1279713	24/10/2011	OPM	
STATION WAGON	-	UG 0266Z		1-Jul-2000	POOL NUSAF2	
STATION WAGON	-	UG 0269Z		1-Jul-2000	POOL NUSAF2	
STATION WAGON	40000000	UG 0266Z		28-Jun-2006	POOL	
STATION WAGON	40000000	UG 0269Z	W9-AT-162207	28-Jun-2006	NUSAF	
STATION WAGON	50000000	UG 0344Z/0345Z	LFW03454V	11-Oct-2009	DISTRICT	
STATION WAGON	40000000	UG 0402Z/403Z	4M40HM2995	25-Jan-2011	NUSAF	
STATION WAGON	10000000	UG 0405Z	4M40HM3103	25-Jan-2011	NUSAF	
STATION WAGON	80000000	UG 0406Z	3TT-192948	8-Dec-2011	NUSAF	
STATION WAGON	120000000	UG 0462Z	WLAT1251739	8-Dec-2011	NUSAF	
STATION WAGON	120000000	UG 0463Z	WLAT1269806	29-Sep-2011	NUSAF	
STATION WAGON	120000000	UG 0474Z	WLAT1247878	29-Sep-2011	NUSAF	
STATION WAGON	120000000	UG 0476Z	WLAT1244289	10-May-2011	NUSAF	
STATION WAGON	120000000	UG 0477Z	WLAT1222716	8-Dec-2011	NUSAF	
STATION WAGON	120000000	UG 0479Z	WLAT1209798	29-Sep-2011	NUSAF	
STATION WAGON	120000000	UG 0481Z	WLAT1209154	29-Sep-2011	NUSAF	
STATION WAGON	120000000	UG 0482Z	WLAT1207665	29-Sep-2011	NUSAF	

Description	Cost	Reg Number	EngineNumber	Date of Purchase	User	User Name
STATION WAGON	120000000	UG 0483Z	WLAT1219782	8-Dec-2011	NUSAF	
STATION WAGON	120000000	UG 0484Z	WLAT1220192	29-Sep-2011	NUSAF	
STATION WAGON	120000000	UG 0485Z	WLAT1209152	10-May-2011	NUSAF	
STATION WAGON	120000000	UG 0486Z	WLAT1220836	21-Jul-2010	ATENGO	
STATION WAGON	120000000	UG 0487Z	WLAT1274072	21-Jul-2010	NUSAF	
STATION WAGON	120000000	UG 0490Z	WLAT1274280	21-Jul-2010	NUSAF	
STATION WAGON	120000000	UG 0491Z	WLAT1273749	10-May-2011	NUSAF	
STATION WAGON	20000000	UG 0492Z	6BDI-433761	21-Jul-2010	DISASTER MANAGEMENT AND REFUGEES	
STATION WAGON	-	UG 0478Z	WLAT 1222716	29/09/2011	NDO	
STATION WAGON	-	UG 0480Z	WLAT 1209798	1-Jul-2000	NDO	

Description	Cost	Date Placed In Service	Tag Number	Date of Purchase	User Title	Name of user
PAPER SHREDDER	300000	10-Jul-2012	OPM-ING-SD-0004	10-Jul-2012	SEC	
PAPER SHREDDER	300000	10-Jul-2012	OPM-FIN-SD-0003	10-Jul-2012	PIA/ SIA	
PAPER SHREDDER	300000	10-Jul-2012	OPM-FIN-SD-0002	10-Jul-2012	SEC-US-F&A	MUHEIRWE SILVIA
PAPER SHREDDER	300000	10-Jul-2012	OPM-FIN-SD-0001	10-Jul-2012	USF&A	A D KIBENGE
PAPER SHREDDER	300000	10-Jul-2012	OPM-FIN-SH-0005	10-Jul-2012	PA	MUGUMYA KENNETH
PAPER SHREDDER	300000	10-Jul-2012	OPM-PSP-SD-0001	10-Jul-2012	SEC MSK	
PAPER SHREDDER	300000	10-Jul-2012	PMO-OPM-SH-0032	10-Jul-2012	PIC	
PAPER SHREDDER	300000	10-Jul-2012	PMO-OPM-SH-0009	10-Jul-2012	PIC	
PAPER SHREDDER	300000	10-Jul-2012	PMO-OPM-SH-0029	10-Jul-2012	PIC	
PAPER SHREDDER	300000	10-Jul-2012	PMO-OPM-SH-0014	10-Jul-2012	PIC	
PAPER SHREDDER	300000	10-Jul-2012	OPM-PMO-SN-0017	10-Jul-2012	PAMSBA	
PAPER SHREDDER	300000	10-Jul-2012	OPM-PMO-SN-0018	10-Jul-2012	PAMSBA	
PAPER SHREDDER	300000	10-Jul-2012	OPM-PMO-SD-0001	10-Jul-2012	US P&D	
PAPER SHREDDER	300000	10-Jul-2012	OPM-PMO-SH-0022	10-Jul-2012	PS2611	CHRISTINE GUWATUDDE (MRS)
PAPER SHREDDER	300000	10-Jul-2012	OPM-PMO-SH-0023	10-Jul-2012	PS2612	CHRISTINE GUWATUDDE (MRS)
PAPER SHREDDER	300000	10-Jul-2012	OPM-PMO-SH-0024	10-Jul-2012	PS2613	CHRISTINE GUWATUDDE (MRS)
PAPER SHREDDER	300000	10-Jul-2012	OPM-ING-SN-0006	10-Jul-2012		CHRISTINE GUWATUDDE (MRS)
PAPER SHREDDER	300000	10-Jul-2012	OPM-ING-SN-0007	10-Jul-2012		CHRISTINE GUWATUDDE (MRS)
PAPER SHREDDER	300000	10-Jul-2012	OPM-CME-SD-0001	10-Jul-2012	SEC PS	AGNES KIBOOLE, LINDA NANKYA
PAPER SHREDDER	300000	10-Jul-2012	OPM-ING-SH-0008	10-Jul-2012	PAS/K	
PAPER SHREDDER	300000	10-Jul-2012	OPM-ING-SH-0011	10-Jul-2012	PAS/K	
PAPER SHREDDER	300000	10-Jul-2012	OPM-ING-SN-0005	10-Jul-2012	SEC- MS	
PAPER SHREDDER	300000	10-Jul-2012	OPM-ING-SN-009	10-Jul-2012	MS/INFOR 2607	
PAPER SHREDDER	300000	10-Jul-2012	OPM-ING-SN-0010	10-Jul-2012	MS/INFOR 2607	
PHOTO COPIER	800,000	10-Jul-2012	OPM-PMO-PC -0001	10-Jul-2012	SEC MSBA	
PHOTO COPIER	800,000	10-Jul-2012	OPM-PMO-PC-0002	10-Jul-2012	OA'S	
TELEVISION	1000000	10-Jul-2012	OPM-PMO-TV-0003	10-Jul-2012	2DPM	HON MOSES ALI
TELEVISION	1000000	10-Jul-2012	OPM-FIN-TV-0002	10-Jul-2012	PIS	
TELEVISION	1000000	10-Jul-2012	OPM-FIN-TV-0001	10-Jul-2012	USF&A	A D KIBENGE
TELEVISION	1000000	10-Jul-2012	OPM-CME-TV-0001	10-Jul-2012	C/M&E	BYAMUGISHA ALBERT
TELEVISION	1000000	10-Jul-2012	OPM-PSP-TV-0001	10-Jul-2012	PS2625	CHRISTINE GUWATUDDE (MRS)
TELEVISION	1000000	10-Jul-2012	OPM-PSP-TV-0002	10-Jul-2012	SEC PS	AGNES KIBOOLE, LINDA NANKYA
TELEVISION	1000000	10-Jul-2012	OPM-PMO-TV-0001	10-Jul-2012	PM	RT HON RUGUNDA RUHAKANA
TELEVISION	1000000	10-Jul-2012	OPM-PMO-TV-0002	10-Jul-2012	PM SEC	

TELEVISION	1000000	10-Jul-2012	OPM-PMO-TV-0006	10-Jul-2012	DING	SIMON MAYENDE
TELEVISION	1000000	10-Jul-2012	OPM-PMO-TV-0007	10-Jul-2012	DING	SIMON MAYENDE

Description	Cost	Date Place	Tag Number	User Title	User Name
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0057	SARO	
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-SH-0030	SAS/PA/K	ABAHO JOSHUA
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-SH-0031	SAS/PA/K	ABAHO JOSHUA
BOOK SHELF	Donation	10-Jul-12	OPM-DMR-SH-0001	MS/DR	HON MUSA ECWERU
BOOK SHELF	Donation	10-Jul-12	OPM-DMR-SH-0002	MS/DR	HON MUSA ECWERU
BOOK SHELF	Donation	10-Jul-12	OPM-DMR-SH-0003	SEC MS/DR	SARAH MWESIGWE
BOOK SHELF	Donation	10-Jul-12	OPM-DMR-SH-0004	SEC MS/DR	SARAH MWESIGWE
BOOK SHELF	Donation	10-Jul-12	OPM-ING-SH-0004	SEC MS/DR	SARAH MWESIGWE
BOOK SHELF	Donation	10-Jul-12	OPM-ING-SH-0001	US ING	
BOOK SHELF	Donation	10-Jul-12	OPM-ING-SH-0002	US ING	
BOOK SHELF	Donation	10-Jul-12	OPM-ING-SH-0003	US ING	
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0054	PIS	PATRICK MUNDUA
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0055	PIS	PATRICK MUNDUA
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0052	ARO	PHOEBE OYELA
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0053	ARO	PHOEBE OYELA
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0048	PE POLICY	BARUGAHERA BRIGHTON
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0049	PE POLICY	BARUGAHERA BRIGHTON
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0050	PE POLICY	BARUGAHERA BRIGHTON
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0051	PE PLANNING	KALULE JOHN
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0044	PHRO	MUSINGUZI ANNET (MRS)
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0045	PHRO	MUSINGUZI ANNET (MRS)
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0046	PHRO	MUSINGUZI ANNET (MRS)
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0047	SEC PHRO	
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0007	ACIA	
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH0005	PAS/F&A	WANJALA JOEL
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH0006	PAS/F&A	WANJALA JOEL
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0029	PROCUREMENT UNIT	
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0028	PROCUREMENT UNIT	
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0031	PROCUREMENT UNIT	
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0025	PROCUREMENT UNIT	
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0026	PROCUREMENT UNIT	
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0024	PROCUREMENT UNIT	
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0027	PIO	KYETUME KASANGA

Description	Cost	Date Place	Tag Number	User Title	User Name
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0030	PIO	KYETUME KASANGA
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0032	PIO	KYETUME KASANGA
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0009	PIO	KYETUME KASANGA
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0010	PIO	KYETUME KASANGA
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0011	PIO	KYETUME KASANGA
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0012	FMS NUSAF2	LEILAS NAGGAI
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0013	NUSAF3	LEILAS NAGGAI
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0014	FMS NUSAF4	LEILAS NAGGAI
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0015	ACCOUNTANT	HENRY MUGISHA
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0016	A/C	
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0017	MUBIRU DAVID	MUBIRU DAVID
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0020	MUBIRU DAVID	MUBIRU DAVID
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0019	MUBIRU DAVID	MUBIRU DAVID
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0018	MUBIRU DAVID	MUBIRU DAVID
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0021	GAETANO	GAETANO
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0022	GAETANO	GAETANO
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0023	GAETANO	GAETANO
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0034	AUDIT	
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0035	AUDIT	
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0036	AUDIT	
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0008	AUDIT	
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0037	AUDIT	
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0033	AUDIT	
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0038	HPDU	
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0039	HPDU	
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0040	HPDU	
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0041	HPDU	
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0001	PA	MUGUMYA KENNETH
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0002	PA	MUGUMYA KENNETH
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0003	PA	MUGUMYA KENNETH
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0004	SA	OPOYA DEBORAH
BOOK SHELF	Donation	10-Jul-12	OPM-FIN-SH-0005	SA	OPOYA DEBORAH
BOOK SHELF	Donation	10-Jul-12	OPM-CME--SH-0001	PE	

Description	Cost	Date Place	Tag Number	User Title	User Name
BOOK SHELF	Donation	10-Jul-12	OPM-CME--SH-0002	PE	
BOOK SHELF	Donation	10-Jul-12	OPM-CME-SH-0003	C/M&E	BYAMUGISHA ALBERT
BOOK SHELF	Donation	10-Jul-12	OPM-CME-SH-0004	C/M&E	BYAMUGISHA ALBERT
BOOK SHELF	Donation	10-Jul-12	OPM-CME-SH-0005	C/M&E	BYAMUGISHA ALBERT
BOOK SHELF	Donation	10-Jul-12	OPM-CME-SH-0007	AC/M&E	LUBANGA TIMOTHY
BOOK SHELF	Donation	10-Jul-12	OPM-CME-SH-0008	AC/M&E	LUBANGA TIMOTHY
BOOK SHELF	Donation	10-Jul-12	OPM-CME-SH-0009	AC/M&E	LUBANGA TIMOTHY
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-SH-0003	SEC MS BA	
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-NS-0004	PA-MSBA	
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-NS-0005	PA-MSBA	
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-SS-0001	MSBA	HON ERNEST KIIZA
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-SS-0002	MSBA	HON ERNEST KIIZA
BOOK SHELF	Donation	10-Jul-12	OPM-CME-SH-0020	M&E	
BOOK SHELF	Donation	10-Jul-12	OPM-CME-SH-0015	M&E	
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-SS-0005	MINISTER FOR KARAMOJA	HON JANET KATAHA MUSEVENI
BOOK SHELF	Donation	10-Jul-12	OPM-PMO-SH-0015	SEC MSTA 2512	
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-BS-0010	25MSTA	
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-BS-0011	25MSTA	
BOOK SHELF	Donation	10-Jul-12	OPM-PMO-SN-0006	AC P/C 2514	
BOOK SHELF	Donation	10-Jul-12	OPM-PMO-SN-0007	AC P/C 2514	
BOOK SHELF	Donation	10-Jul-12	OPM-PMO-SN-0019	SEC MSBA	
BOOK SHELF	Donation	10-Jul-12	OPM-PMO-BS-0013	MSBA 2507	
BOOK SHELF	Donation	10-Jul-12	OPM-PMO-BS-0016	MSBA 2507	
BOOK SHELF	Donation	10-Jul-12	OPM-PMO-SH-0020	US P&D	KETTY LAMARO
BOOK SHELF	Donation	10-Jul-12	OPM-PMO-SH-0021	US P&D	KETTY LAMARO
BOOK SHELF	Donation	10-Jul-12	OPM-PMO-SN-0025	SEC PS	AGNES KIBOOLE- LINDA NANKYA
BOOK SHELF	Donation	10-Jul-12	OPM-PMO-BH-0031	PA'S OFFICE PM	NINSIIMA EMMANUEL
BOOK SHELF	Donation	10-Jul-12	OPM-PMO-BH-0039	PA'S OFFICE PM	NINSIIMA EMMANUEL
BOOK SHELF	Donation	10-Jul-12	OPM-PMO-SH-0033	PA'S OFFICE PM	NINSIIMA EMMANUEL
BOOK SHELF	Donation	10-Jul-12	OPM-PMO-SH-0034	RT HON RUHAKANA	
BOOK SHELF	Donation	10-Jul-12	OPM-PMO-SH-0035	RT HON RUHAKANA	
BOOK SHELF	Donation	10-Jul-12	OPM-PMO-SH-0017	US PM	DOMBO JAMES C
BOOK SHELF	Donation	10-Jul-12	OPM-PMO-SH-0016	US PM	DOMBO JAMES C

Description	Cost	Date Place	Tag Number	User Title	User Name
BOOK SHELF	Donation	10-Jul-12	OPM-PMO-SH-0036	SEC PM	MARJORIE BARUGAHARA
BOOK SHELF	Donation	10-Jul-12	OPM-PMO-SH-0037	SEC PM	MARJORIE BARUGAHARA
BOOK SHELF	Donation	10-Jul-12	OPM-PMO-SH-0038	SEC PM	MARJORIE BARUGAHARA
BOOK SHELF	Donation	10-Jul-12	OPM-PMO-SH-0030	BOARD ROOM FLOOR 9	
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-SH-0018	PA PM	NINSIIMA EMMANUEL
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-SH-0019	PA PM	NINSIIMA EMMANUEL
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-SH-0020	PA PM	NINSIIMA EMMANUEL
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-SH-0021	PAS PM	SSALI JOSEPH MARY
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-SH-0022	PAS PM	SSALI JOSEPH MARY
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-SH-0023	PAS PM	SSALI JOSEPH MARY
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-SH-0024	VISTORS LOUNGE	
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-SH-0025	VISTORS LOUNGE	
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-SH-0027	GCW(MINISTER)	HON NANKABIRWA
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-SH-0028	GCW(MINISTER)	HON NANKABIRWA
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-SN-0026	SEC MINISTER	IMMACULATE
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-SN-0029	SEC MINISTER	IMMACULATE
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0051	SARO	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0052	SARO	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0053	SARO	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0101	SAS/PA/K	ABAHO JOSHUA
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0102	SAS/PA/K	ABAHO JOSHUA
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0104	SAS/PA/K	ABAHO JOSHUA
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0105	SAS/PA/K	ABAHO JOSHUA
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0089	BOARD ROOM	BOARD ROOM
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0090	BOARD ROOM	BOARD ROOM
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0091	BOARD ROOM	BOARD ROOM
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0092	BOARD ROOM	BOARD ROOM
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0093	BOARD ROOM	BOARD ROOM
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0094	BOARD ROOM	BOARD ROOM
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0095	BOARD ROOM	BOARD ROOM
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0096	BOARD ROOM	BOARD ROOM
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0097	BOARD ROOM	BOARD ROOM
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0098	BOARD ROOM	BOARD ROOM

Description	Cost	Date Place	Tag Number	User Title	User Name
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0099	BOARD ROOM	BOARD ROOM
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0100	BOARD ROOM	BOARD ROOM
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0103	BOARD ROOM	BOARD ROOM
CHAIR	Donation	10-Jul-12	OPM-DMR-CH-0011	SEC M/DPR	
CHAIR	Donation	10-Jul-12	OPM-DMR-CH-0012	SEC M/DPR	
CHAIR	Donation	10-Jul-12	OPM-DMR-CH-0013	SEC M/DPR	
CHAIR	Donation	10-Jul-12	OPM-DMR-CH-0007	M/DPR	HON HILLIARY ONEK
CHAIR	Donation	10-Jul-12	OPM-DMR-CH-0008	M/DPR	HON HILLIARY ONEK
CHAIR	Donation	10-Jul-12	OPM-DMR-CH-0009	M/DPR	HON HILLIARY ONEK
CHAIR	Donation	10-Jul-12	OPM-DMR-CH-0010	M/DPR	HON HILLIARY ONEK
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0060	MS/NUR	HON REBECCA OTENGO
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0061	MS/NUR	HON REBECCA OTENGO
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0062	SEC MS/NUR	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0063	SEC MS/NUR	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0064	SEC MS/NUR	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0076	DPM	HON MOSES ALI
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0077	DPM	HON MOSES ALI
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0078	DPM	HON MOSES ALI
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0083	DPM	HON MOSES ALI
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0085	SEC 2DPM	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0086	SEC 2DPM	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0087	SEC 2DPM	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0088	SEC 2DPM	
CHAIR	Donation	10-Jul-12	OPM-DMR-CH-0001	MS/DR	HON MUSA ECWERU
CHAIR	Donation	10-Jul-12	OPM-DMR-CH-0002	SEC MS/DR	SARAH MWESIGWE
CHAIR	Donation	10-Jul-12	OPM-DMR-CH-0003	SEC MS/DR	SARAH MWESIGWE
CHAIR	Donation	10-Jul-12	OPM-DMR-CH-0004	SEC MS/DR	SARAH MWESIGWE
CHAIR	Donation	10-Jul-12	OPM-DMR-CH-0005	SEC MS/DR	SARAH MWESIGWE
CHAIR	Donation	10-Jul-12	OPM-DMR-CH-0006	SEC MS/DR	SARAH MWESIGWE
CHAIR	Donation	10-Jul-12	OPM-ING-CH-0004	SEC MS/DR	SARAH MWESIGWE
CHAIR	Donation	10-Jul-12	OPM-ING-CH-0005	SEC MS/DR	SARAH MWESIGWE
CHAIR	Donation	10-Jul-12	OPM-ING-CH-0006	SEC MS/DR	SARAH MWESIGWE
CHAIR	Donation	10-Jul-12	OPM-ING-CH-0001	US ING	WANJALA JOEL

Description	Cost	Date Place	Tag Number	User Title	User Name
CHAIR	Donation	10-Jul-12	OPM-ING-CH-0002	US ING	WANJALA JOEL
CHAIR	Donation	10-Jul-12	OPM-ING-CH-0003	US ING	WANJALA JOEL
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0039	PIS	PATRICK MUNDUA
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0040	PIS	PATRICK MUNDUA
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0041	PIS	PATRICK MUNDUA
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0035	ARO	PHOEBE OYELA
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0036	ARO	PHOEBE OYELA
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0037	ARO	PHOEBE OYELA
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0038	ARO	PHOEBE OYELA
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0019	PE POLICY	BARUGAHERA BRIGHTON
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0020	PE POLICY	BARUGAHERA BRIGHTON
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0021	PE POLICY	BARUGAHERA BRIGHTON
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0022	PE POLICY	BARUGAHERA BRIGHTON
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0031	PE POLICY	BARUGAHERA BRIGHTON
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0032	PE POLICY	BARUGAHERA BRIGHTON
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0033	PE PLANNING	KALULE JOHN
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0034	PE PLANNING	KALULE JOHN
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0012	PHRO	MUSINGUZI ANNET (MRS)
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0013	PHRO	MUSINGUZI ANNET (MRS)
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0014	PHRO	MUSINGUZI ANNET (MRS)
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0015	PHRO	MUSINGUZI ANNET (MRS)
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0016	SEC PHRO	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0017	SEC PHRO	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0018	SEC PHRO	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0010	ACIA	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0011	ACIA	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH0006	PAS/F&A	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH0007	PAS/F&A	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH0008	PAS/F&A	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH0009	PAS/F&A	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0004	SEC-US-F&A	MUHEIRWE SILVIA
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0005	SEC-US-F&A	MUHEIRWE SILVIA
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0001	USF&A	A D KIBENGE

Description	Cost	Date Place	Tag Number	User Title	User Name
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0002	USF&A	A D KIBENGE
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0003	USF&A	A D KIBENGE
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0073	SPO	KATEREGA JOHN
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0070	SAO	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0069	PO	ASSIMWE IMMACULATE
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0068	IO	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0067	IO	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0064	IO	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0066	PIO	KYETUME KASANGA
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0023	OPPOSITE KYETUME	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0061	A/C	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0062	A/C	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0026	A/C	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0060	A/C NVSAP2	NAGGAWA LEILA
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0059	A/C NVSAP3	NAGGAWA LEILA
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0057	SAA	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0065	SAA	
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0058		
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0030	SEC-HPDU	SARAH BALANGULO
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0029	SEC-HPDU	SARAH BALANGULO
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0028	SEC-HPDU	SARAH BALANGULO
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0025	AG ACPDU	STANLEY AHABWE
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0027	AG ACPDU	STANLEY AHABWE
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0024	AG ACPDU	STANLEY AHABWE
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0042	PA	MUGUMYA KENNETH
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0044	PA	MUGUMYA KENNETH
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0045	PA	MUGUMYA KENNETH
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0049	SA	MANANO MAURICE OPAR
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0050	SA	MANANO MAURICE OPAR
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0043	SEC PA	ROBINA NALWANGA
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0046	SEC PA	ROBINA NALWANGA
CHAIR	Donation	10-Jul-12	OPM-CME--CH-0001	PE	
CHAIR	Donation	10-Jul-12	OPM-CME--CH-0002	PE	

Description	Cost	Date Place	Tag Number	User Title	User Name
CHAIR	Donation	10-Jul-12	OPM-CME--CH-0003	PE	
CHAIR	Donation	10-Jul-12	OPM-CME-CH-004	C/M&E	BYAMUGISHA ALBERT
CHAIR	Donation	10-Jul-12	OPM-CME-CH-005	C/M&E	BYAMUGISHA ALBERT
CHAIR	Donation	10-Jul-12	OPM-CME-CH-006	C/M&E	BYAMUGISHA ALBERT
CHAIR	Donation	10-Jul-12	OPM-CME-CH-0007	C/M&E	BYAMUGISHA ALBERT
CHAIR	Donation	10-Jul-12	OPM-CME-CH-0008	C/M&E	BYAMUGISHA ALBERT
CHAIR	Donation	10-Jul-12	OPM-CME-CH-0009	C/M&E	BYAMUGISHA ALBERT
CHAIR	Donation	10-Jul-12	OPM-CME-CH-0010	AC/M&E	LUBANGA TIMOTHY
CHAIR	Donation	10-Jul-12	OPM-CME-CH-0011	AC/M&E	LUBANGA TIMOTHY
CHAIR	Donation	10-Jul-12	OPM-CME-CH-0012	AC/M&E	LUBANGA TIMOTHY
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0003	SEC MS BA	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0004	SEC MS BA	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0005	SEC MS BA	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0006	SEC MS BA	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0007	PA-MSBA	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0001	HON ERNEST KIIZA MSBA	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0002	MSBA	HON ERNEST KIIZA
CHAIR	Donation	10-Jul-12	OPM-CM-CH-0027	M&E	
CHAIR	Donation	10-Jul-12	OPM-CM-CH-0028	M&E	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0008	MINISTER FOR KARAMOJA	HON JANET KATAHA MUSEVENI
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0009	MINISTER FOR KARAMOJA	HON JANET KATAHA MUSEVENI
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0010	SEC MSK	SAFINA
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0011	SEC MSK	SAFINA
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0012	SEC MSK	SAFINA
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0013	BOARD ROOM	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0014	BOARD ROOM	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0015	BOARD ROOM	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0016	BOARD ROOM	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0017	BOARD ROOM	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0018	BOARD ROOM	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0019	BOARD ROOM	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0020	BOARD ROOM	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0021	BOARD ROOM	

Description	Cost	Date Place	Tag Number	User Title	User Name
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0022	BOARD ROOM	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0023	BOARD ROOM	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0024	BOARD ROOM	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0025	BOARD ROOM	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0026	BOARD ROOM	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0027	BOARD ROOM	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0028	BOARD ROOM	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0052	PAMATA	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0053	PAMATA	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0044	25MSTA	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0049	25MSTA	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0048	25MSTA	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0029	BOARD USP&D FLOOR 5	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0030	BOARD USP&D FLOOR 5	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0031	BOARD USP&D FLOOR 5	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0032	BOARD USP&D FLOOR 5	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0033	BOARD USP&D FLOOR 5	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0034	BOARD USP&D FLOOR 5	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0037	BOARD USP&D FLOOR 5	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0038	BOARD USP&D FLOOR 5	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0039	BOARD USP&D FLOOR 5	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0040	BOARD USP&D FLOOR 5	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0041	BOARD USP&D FLOOR 5	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0042	BOARD USP&D FLOOR 5	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0043	BOARD USP&D FLOOR 5	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0045	AC P/C 2514	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0046	AC P/C 2514	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0047	AC P/C 2514	
CHAIR	Donation	10-Jul-12	CME-CH-OP-0031	PIC	
CHAIR	Donation	10-Jul-12	CME-CH-OP-0035	PIC	
CHAIR	Donation	10-Jul-12	CME-CH-OP-0034	PIC	
CHAIR	Donation	10-Jul-12	CME-CH-OP-0029	PIC	
CHAIR	Donation	10-Jul-12	CME-CH-OP-0033	PIC	

Description	Cost	Date Place	Tag Number	User Title	User Name
CHAIR	Donation	10-Jul-12	CME-CH-OP-0030	PIC	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0001	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0002	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0003	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0004	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0005	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0006	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0007	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0008	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0009	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0010	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0011	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0012	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0013	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0014	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0015	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0016	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0017	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0018	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0019	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0020	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0021	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0022	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0023	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0024	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0025	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0026	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0027	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0028	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0029	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0031	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0032	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0054	SEC MSBA	

Description	Cost	Date Place	Tag Number	User Title	User Name
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0055	SEC MSBA	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0056	SEC MSBA	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0033	MSBA 2507	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0037	MSBA 2507	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0034	MSBA 2507	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0050	PA MSBA 2508	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0057	US P&D	KETTY LAMARO
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0058	US P&D	KETTY LAMARO
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0059	US P&D	KETTY LAMARO
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0041	US P&D	KETTY LAMARO
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0042	PS2614	CHRISTINE GUWATTUDDE KINTU
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0043	PS2615	CHRISTINE GUWATTUDDE KINTU
CHAIR	Donation	10-Jul-12	OPM-ING-CH-0007		
CHAIR	Donation	10-Jul-12	OPM-ING-CH-0008		
CHAIR	Donation	10-Jul-12	OPM-ING-CH-0009		
CHAIR	Donation	10-Jul-12	OPM-PMO-PR-0015		
CHAIR	Donation	10-Jul-12	OPM-PMO-PR-0016	PAS/K	
CHAIR	Donation	10-Jul-12	OPM-PMO-PR-0017	PAS/K	
CHAIR	Donation	10-Jul-12	OPM-ING-CH-0014	SEC- MS	
CHAIR	Donation	10-Jul-12	OPM-ING-CH-0013	SEC- MS	
CHAIR	Donation	10-Jul-12	OPM-ING-CH-0018	SEC- MS	
CHAIR	Donation	10-Jul-12	OPM-ING-CH-0010	SEC- MS	
CHAIR	Donation	10-Jul-12	OPM-ING-CH-0011	MS/INFOR 2607	
CHAIR	Donation	10-Jul-12	OPM-ING-CH-0012	MS/INFOR 2607	
CHAIR	Donation	10-Jul-12	OPM-PMO-PR-0064	MS/INFOR 2607	
CHAIR	Donation	10-Jul-12	OPM-PMO-PR-0065	PA'S OFFICE PM	NINSIIMA EMMANUEL
CHAIR	Donation	10-Jul-12	OPM-PMO-PR-0066	PA'S OFFICE PM	NINSIIMA EMMANUEL
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0048	PM	RT HON RUHAKANA RUGUNDA
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0049	PM	RT HON RUHAKANA RUGUNDA
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0050	PM	RT HON RUHAKANA RUGUNDA
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-00067	US PM	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-00068	US PM	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-00069	US PM	

Description	Cost	Date Place	Tag Number	User Title	User Name
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0038	SEC PM	MARJORIE BARUGAHARA
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0039	SEC PM	MARJORIE BARUGAHARA
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0045	SEC PM	MARJORIE BARUGAHARA
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0051	BOARD ROOM FLOOR 9	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0052	BOARD ROOM FLOOR 9	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0053	BOARD ROOM FLOOR 9	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0054	BOARD ROOM FLOOR 9	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0055	BOARD ROOM FLOOR 9	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0056	BOARD ROOM FLOOR 9	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0057	BOARD ROOM FLOOR 9	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0058	BOARD ROOM FLOOR 9	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0059	BOARD ROOM FLOOR 9	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0060	BOARD ROOM FLOOR 9	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0062	BOARD ROOM FLOOR 9	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0063	BOARD ROOM FLOOR 9	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0061	BOARD ROOM FLOOR 9	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0070	PA PM	NINSIIMA EMMANUEL
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0071	PA PM	NINSIIMA EMMANUEL
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0072	PAS PM	SSALI JOSEPH MARY
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0073	PAS PM	SSALI JOSEPH MARY
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0074	PAS PM	SSALI JOSEPH MARY
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0075	PAS PM	SSALI JOSEPH MARY
CHAIR	Donation	10-Jul-12	OPM-ING-CH-0024	DING	SIMON MAYENDE
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0079	GCW(MINISTER)	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0080	GCW(MINISTER)	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0081	GCW(MINISTER)	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-082	GCW(MINISTER)	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-084	SEC MINISTER	IMMACULATE
COFFEE SET	Donation	10-Jul-12	OPM-PSP-CS-0017	SAS/PA/K	ABAHO JOSHUA
COFFEE SET	Donation	10-Jul-12	OPM-DMR-CS-0007	BOARD ROOM	BOARD ROOM
COFFEE SET	Donation	10-Jul-12	OPM-DMR-CS-0005	M/DPR	HON HILLIARY ONEK
COFFEE SET	Donation	10-Jul-12	OPM-DMR-CS-0006	M/DPR	HON HILLIARY ONEK
COFFEE SET	Donation	10-Jul-12	OPM-PSP-CS-0014	MS/NUR	HON REBECCA OTENGO

Description	Cost	Date Place	Tag Number	User Title	User Name
COFFEE SET	Donation	10-Jul-12	OPM-PSP-CS-0015	MS/NUR	HON REBECCA OTENGO
COFFEE SET	Donation	10-Jul-12	OPM-PSP-CS-0016	SEC MS/NUR	
COFFEE SET	Donation	10-Jul-12	OPM-PMO-CS-0024	DPM	HON MOSES ALI
COFFEE SET	Donation	10-Jul-12	OPM-PMO-CS-0027	DPM	HON MOSES ALI
COFFEE SET	Donation	10-Jul-12	OPM-PMO-CS-0028	DPM	HON MOSES ALI
COFFEE SET	Donation	10-Jul-12	OPM-DMR-CS-0003	MS/DR	HON MUSA ECWERU
COFFEE SET	Donation	10-Jul-12	OPM-DMR-CS-0004	MS/DR	HON MUSA ECWERU
COFFEE SET	Donation	10-Jul-12	OPM-ING-CS-0001	US ING	KALEMBE MONICA (MRS)
COFFEE SET	Donation	10-Jul-12	OPM-FIN-CS-0008	PIS	PATRICK MUNDUA
COFFEE SET	Donation	10-Jul-12	OPM-FIN-CS-0007	PE POLICY	BARUGAHERA BRIGHTON
COFFEE SET	Donation	10-Jul-12	OPM-FIN-CS-0006	PHRO	MUSINGUZI ANNET (MRS)
COFFEE SET	Donation	10-Jul-12	OPM-FIN-CS-0005	ACIA	EDWARD
COFFEE SET	Donation	10-Jul-12	OPM-FIN-CS 0004	PAS/F&A	WANJALA JOEL
COFFEE SET	Donation	10-Jul-12	OPM-FIN-CS-0001	USF&A	A D KIBENGE
COFFEE SET	Donation	10-Jul-12	OPM-FIN-CS-0002	USF&A	A D KIBENGE
COFFEE SET	Donation	10-Jul-12	OPM-FIN-CS-0003	USF&A	A D KIBENGE
COFFEE SET	Donation	10-Jul-12	OPM-FIN-CS-0009	SA	MANANO MAURICE OPAR
COFFEE SET	Donation	10-Jul-12	OPM-CME-CS-0001	C/M&E	BYAMUGISHA ALBERT
COFFEE SET	Donation	10-Jul-12	OPM-CME-CS-0002	AC/M&E	LUBANGA TIMOTHY
COFFEE SET	Donation	10-Jul-12	OPM-FIN-CS-0010	MSBA	HON ERNEST KIIZA
COFFEE SET	Donation	10-Jul-12	OPM-FIN-CS-0011	MSBA	HON ERNEST KIIZA
COFFEE SET	Donation	10-Jul-12	OPM-FIN-CS-0012	MSBA	HON ERNEST KIIZA
COFFEE SET	Donation	10-Jul-12	OPM-PMO-SC-0001	SOS	
COFFEE SET	Donation	10-Jul-12	OPM-PMO-SC-0002	SOS	
COFFEE SET	Donation	10-Jul-12	OPM-PMO-SC-0003	SOS	
COFFEE SET	Donation	10-Jul-12	OPM-PMO-SC-0004	SOS	
COFFEE SET	Donation	10-Jul-12	OPM-PMO-SC-0005	SOS	
COFFEE SET	Donation	10-Jul-12	OPM-PMO-SC-0006	SOS	
COFFEE SET	Donation	10-Jul-12	OPM-PMO-SC-0007	SOS	
COFFEE SET	Donation	10-Jul-12	OPM-PMO-SC-0008	SOS	
COFFEE SET	Donation	10-Jul-12	OPM-PSP-CS-0003	25MSTA	
COFFEE SET	Donation	10-Jul-12	OPM-PSP-CS-0004	25MSTA	
COFFEE SET	Donation	10-Jul-12	OPM-PSP-CS-0005	25MSTA	

Description	Cost	Date Place	Tag Number	User Title	User Name
COFFEE SET	Donation	10-Jul-12	OPM-PSP-CS-0002	ACP/C 2514	
COFFEE SET	Donation	10-Jul-12	OPM-PMO-CS-0019	PIC	
COFFEE SET	Donation	10-Jul-12	OPM-PMO-CS-0036	PIC	
COFFEE SET	Donation	10-Jul-12	OPM-PSP-CS-0007	MSBA 2507	
COFFEE SET	Donation	10-Jul-12	OPM-PSP-CS-0006	MSBA 2507	
COFFEE SET	Donation	10-Jul-12	OPM-PSP-CS-0008	MSBA 2507	
COFFEE SET	Donation	10-Jul-12	OPM-PMO-SS-0010	US P&D	KETTY LAMARO
COFFEE SET	Donation	10-Jul-12	OPM-PMO-CS-0011	PS2618	CHRISTINE GUWATTUDDE KINTU
COFFEE SET	Donation	10-Jul-12	OPM-ING-CS-0003	MS/INFOR 2607	
COFFEE SET	Donation	10-Jul-12	OPM-ING-CS-0004	MS/INFOR 2607	
COFFEE SET	Donation	10-Jul-12	OPM-ING-CS-0005	MS/INFOR 2607	
COFFEE SET	Donation	10-Jul-12	OPM-PMO-CS-0016	PA'S OFFICE PM	NINSIIMA EMMANUEL
COFFEE SET	Donation	10-Jul-12	OPM-PMO-CS-0017	PA'S OFFICE PM	NINSIIMA EMMANUEL
COFFEE SET	Donation	10-Jul-12	OPM-PSP-CS-0009	PM	RT HON RUHAKANA RUGUNDA
COFFEE SET	Donation	10-Jul-12	OPM-PSP-CS-0010	PM	RT HON RUHAKANA RUGUNDA
COFFEE SET	Donation	10-Jul-12	OPM-PSP-CS-0011	PM	RT HON RUHAKANA RUGUNDA
COFFEE SET	Donation	10-Jul-12	OPM-PSP-CS-0012	PM	RT HON RUHAKANA RUGUNDA
COFFEE SET	Donation	10-Jul-12	OPM-PSP-CS-0013	PM	RT HON RUHAKANA RUGUNDA
COFFEE SET	Donation	10-Jul-12	OPM-PMO-CS-0015	US PM	DOMBO JAMES C
COFFEE SET	Donation	10-Jul-12	OPM-PMO-CS-0018	US PM	DOMBO JAMES C
COFFEE SET	Donation	10-Jul-12	OPM-PMP-CS-0014	SEC PM	MARJORIE BARUGAHARA
COFFEE SET	Donation	10-Jul-12	OPM-PMO-CS-0012	BOARD ROOM FLOOR 9	
COFFEE SET	Donation	10-Jul-12	OPM-PMO-CS-0013	BOARD ROOM FLOOR 9	
COFFEE SET	Donation	10-Jul-12	OPM-PMO-CS-0020	PA PM	NINSIIMA EMMANUEL
COFFEE SET	Donation	10-Jul-12	OPM-PMO-CS-0022	PAS PM	SSALI JOSEPH MARY
COFFEE SET	Donation	10-Jul-12	OPM-PMO-CS-0021	GCW(MINISTER)	HON NANKABIRWA
COFFEE SET	Donation	10-Jul-12	OPM-PMO-CS-0025	GCW(MINISTER)	HON NANKABIRWA
COFFEE SET	Donation	10-Jul-12	OPM-PMO-CS-0026	GCW(MINISTER)	HON NANKABIRWA
COFFEE SET	Donation	10-Jul-12	OPM-PMO-CS-0034	SEC MINISTER	IMMACULATE
FILING CABINET	Donation	10-Jul-12	OPM-DMR-CB-0003	SEC M/DPR	
FILING CABINET	Donation	10-Jul-12	OPM-DMR-CB-0004	SEC M/DPR	
FILING CABINET	Donation	10-Jul-12	OPM-DMR-CB-0005	SEC M/DPR	
FILING CABINET	Donation	10-Jul-12	OPM-DMR-CB-0001	M/DPR	HON HILLIARY ONEK

Description	Cost	Date Place	Tag Number	User Title	User Name
FILING CABINET	Donation	10-Jul-12	OPM-DMR-CB-0002	M/DPR	HON HILLIARY ONEK
FILING CABINET	Donation	10-Jul-12	OPM-PSP-CB-0002	MS/NUR	HON REBECCA OTENGO
FILING CABINET	Donation	10-Jul-12	OPM-PSP-CB-0003	MS/NUR	HON REBECCA OTENGO
FILING CABINET	Donation	10-Jul-12	OPM-PSP-CB-0004	SEC MS/NUR	
FILING CABINET	Donation	10-Jul-12	OPM-PSP-CB-0005	SEC MS/NUR	
FILING CABINET	Donation	10-Jul-12	OPM-PSP-CB-0006	SEC MS/NUR	
FILING CABINET	Donation	10-Jul-12	OPM-PMO-CB-0003	DPM	HON MOSES ALI
FILING CABINET	Donation	10-Jul-12	OPM-PMO-CB-0004	DPM	HON MOSES ALI
FILING CABINET	Donation	10-Jul-12	OPM-PMO-CB-0005	DPM	HON MOSES ALI
FILING CABINET	Donation	10-Jul-12	OPM-PMO-CB-0006	SEC 2DPM	
FILING CABINET	Donation	10-Jul-12	OPM-PMO-CB-0007	SEC 2DPM	
FILING CABINET	Donation	10-Jul-12	OPM-PMO-CB-0008	SEC 2DPM	
FILING CABINET	Donation	10-Jul-12	OPM-PSP-CB-0001	PAMSB	
FILING CABINET	Donation	10-Jul-12	OPM-PMO-CB-0001	SEC PM	MARJORIE BARUGAHARA
FILING CABINET	Donation	10-Jul-12	OPM-PMO-CB-0002	SEC PM	MARJORIE BARUGAHARA
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0018	BOARD ROOM	BOARD ROOM
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0032	BOARD ROOM	BOARD ROOM
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0033	BOARD ROOM	BOARD ROOM
SOFA SET	Donation	10-Jul-12	OPM-DMR-SS-0004	M/DPR	HON HILLIARY ONEK
SOFA SET	Donation	10-Jul-12	OPM-DMR-SS-0005	M/DPR	HON HILLIARY ONEK
SOFA SET	Donation	10-Jul-12	OPM-PSP-SS-0028	MS/NUR	HON REBECCA OTENGO
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0029	DPM	HON MOSES ALI
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0030	DPM	HON MOSES ALI
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0031	DPM	HON MOSES ALI
SOFA SET	Donation	10-Jul-12	OPM-DMR-SS-0001	MS/DR	HON MUSA ECWERU
SOFA SET	Donation	10-Jul-12	OPM-DMR-SS-0002	MS/DR	HON MUSA ECWERU
SOFA SET	Donation	10-Jul-12	OPM-DMR-SS-0003	MS/DR	HON MUSA ECWERU
SOFA SET	Donation	10-Jul-12	OPM-ING-SS-0001	US ING	KALEMBE MONICA (MRS)
SOFA SET	Donation	10-Jul-12	OPM-FIN-SS-0009	PIS	PATRICK MUNDUA
SOFA SET	Donation	10-Jul-12	OPM-FIN-SS-0007	FLOOR 3 CORRIDOR	
SOFA SET	Donation	10-Jul-12	OPM-FIN-SS-0008	FLOOR 3 CORRIDOR	
SOFA SET	Donation	10-Jul-12	OPM-FIN-SS-0006	ARO	PHOEBE OYELA
SOFA SET	Donation	10-Jul-12	OPM-FIN-SS-0005	PE POLICY	BARUGAHARA BRIGHTON

Description	Cost	Date Place	Tag Number	User Title	User Name
SOFA SET	Donation	10-Jul-12	OPM-FIN-SS-0004	PHRO	MUSINGUZI ANNET (MRS)
SOFA SET	Donation	10-Jul-12	OPM-FIN-SS-0003	ACIA	SOWATE SAMSON
SOFA SET	Donation	10-Jul-12	OPM-FIN-SS-0001	USF&A	A D KIBENGE
SOFA SET	Donation	10-Jul-12	OPM-FIN-SS-0002	USF&A	A D KIBENGE
SOFA SET	Donation	10-Jul-12	OPM-FIN-SS-0010	SA	MANANO MAURICE OPAR
SOFA SET	Donation	10-Jul-12	OPM-CME-SS-0001	C/M&E	BYAMUGISHA ALBERT
SOFA SET	Donation	10-Jul-12	OPM-CME-SS-0002	C/M&E	BYAMUGISHA ALBERT
SOFA SET	Donation	10-Jul-12	OPM-CME-TB-0024	M&E	
SOFA SET	Donation	10-Jul-12	OPM-CME-SS-0003	M&E	
SOFA SET	Donation	10-Jul-12	OPM-CME-SS-0004	M&E	
SOFA SET	Donation	10-Jul-12	OPM-PSP-SS-0006	BOARD ROOM	
SOFA SET	Donation	10-Jul-12	OPM-PSP-SS-0007	BOARD ROOM	
SOFA SET	Donation	10-Jul-12	OPM-PSP-SS-0008	BOARD ROOM	
SOFA SET	Donation	10-Jul-12	OPM-FIN-SS-0011	SOS	
SOFA SET	Donation	10-Jul-12	OPM-PSP-SS-0009	BOARD ROOM	
SOFA SET	Donation	10-Jul-12	OPM-PSP-SS-0010	BOARD ROOM	
SOFA SET	Donation	10-Jul-12	OPM-PSP-SS-0011	BOARD ROOM	
SOFA SET	Donation	10-Jul-12	OPM-PSP-SS-0012	BOARD ROOM	
SOFA SET	Donation	10-Jul-12	OPM-PSP-SS-0013	BOARD ROOM	
SOFA SET	Donation	10-Jul-12	OPM-PSP-SS-0014	BOARD ROOM	
SOFA SET	Donation	10-Jul-12	OPM-PSP-SS-0015	BOARD ROOM	
SOFA SET	Donation	10-Jul-12	OPM-PSP-SS-0016	BOARD ROOM	
SOFA SET	Donation	10-Jul-12	OPM-PSP-SS-0017	BOARD ROOM	
SOFA SET	Donation	10-Jul-12	OPM-PSP-SS-0018	BOARD ROOM	
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0001	BOARD USP&D FLOOR 5	
SOFA SET	Donation	10-Jul-12	OPM-PSP-SS-0020	BOARD USP&D FLOOR 5	
SOFA SET	Donation	10-Jul-12	OPM-PSP-SS-0021	BOARD USP&D FLOOR 5	
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0005	MSBA 2507	
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0007	MSBA 2507	
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0008	PS2616	CHRISTINE GUWATTUDDE KINTU
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0009	PS2617	CHRISTINE GUWATTUDDE KINTU
SOFA SET	Donation	10-Jul-12	OPM-ING-SS-0003	MS/INFOR 2607	
SOFA SET	Donation	10-Jul-12	OPM-ING-SS-0004	MS/INFOR 2607	

Description	Cost	Date Place	Tag Number	User Title	User Name
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0011	PA'S OFFICE PM	NINSIIMA EMMANUEL
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0013	PM	RT HON RUHAKANA RUGUNDA
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0014	PM	RT HON RUHAKANA RUGUNDA
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0015	PM	RT HON RUHAKANA RUGUNDA
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0012	US PM	DOMBO JAMES C
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0016	US PM	DOMBO JAMES C
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0019	PA PM	NINSIIMA EMMANUEL
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0025	GCW(MINISTER)	
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0026	GCW(MINISTER)	
SOFA SET	Donation	10-Jul-12	OPM-PMO-SS-0027	GCW(MINISTER)	
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0026	SARO	
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0027	SARO	
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0044	BOARD ROOM	BOARD ROOM
TABLE	Donation	10-Jul-12	OPM-DMR-TB-0005	M/DPR	HON HILLIARY ONEK
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0024	MS/NUR	HON REBECCA OTENGO
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0034	SEC MS/NUR	
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0035	SEC MS/NUR	
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0031	DPM	HON MOSES ALI
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0033	DPM	HON MOSES ALI
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0030	SEC 2DPM	
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0032	SEC 2DPM	
TABLE	Donation	10-Jul-12	OPM-DMR-TB-0001	MS/DR	
TABLE	Donation	10-Jul-12	OPM-DMR-TB-0002	MS/DR	HON MUSA ECWERU
TABLE	Donation	10-Jul-12	OPM-DMR-TB-0003	SEC MS/DR	SARAH MWESIGWE
TABLE	Donation	10-Jul-12	OPM-DMR-TB-0004	SEC MS/DR	SARAH MWESIGWE
TABLE	Donation	10-Jul-12	OPM-ING-TB-0003	SEC MS/DR	SARAH MWESIGWE
TABLE	Donation	10-Jul-12	OPM-ING-TB-0004	SEC MS/DR	SARAH MWESIGWE
TABLE	Donation	10-Jul-12	OPM-ING-TB-0001	US ING	KALEMBE MONICA (MRS)
TABLE	Donation	10-Jul-12	OPM-ING-TB-0002	US ING	KALEMBE MONICA (MRS)
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0019	PIS	PATRICK MUNDUA
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0020	PIS	PATRICK MUNDUA
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0015	PE POLICY	BARUGAHERA BRIGHTON
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0016	PE POLICY	BARUGAHERA BRIGHTON

Description	Cost	Date Place	Tag Number	User Title	User Name
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0017	PE PLANNING	KALULE JOHN
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0018	PE PLANNING	KALULE JOHN
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0009	PHRO	MUSINGUZI ANNET (MRS)
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0010	PHRO	MUSINGUZI ANNET (MRS)
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0011	PHRO	MUSINGUZI ANNET (MRS)
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0012	PHRO	MUSINGUZI ANNET (MRS)
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0013	SEC PHRO	
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0014	SEC PHRO	
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0007	ACIA	EDWARD
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0008	ACIA	EDWARD
TABLE	Donation	10-Jul-12	OPM-FIN-TB 0005	PAS/F&A	WANJALA JOEL
TABLE	Donation	10-Jul-12	OPM-FIN-TB 0006	PAS/F&A	WANJALA JOEL
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0003	SEC-US-F&A	MUHEIRWE SILVIA
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0004	SEC-US-F&A	MUHEIRWE SILVIA
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0001	USF&A	A D KIBENGE
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0002	USF&A	A D KIBENGE
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0030	PO	
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0031	SPO	
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0033	PO	
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0032	SPO	KATEREGA JOHN
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0038	SEC/HPDU	SARAH BALANGULO
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0039	B H/PDU	AHABWE STANLEY
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0040	B H/PDU	AHABWE STANLEY
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0000	SEC/HPDU	SARAH BALANGULO
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0021	PA	MUGUMYA KENNETH
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0022	PA	MUGUMYA KENNETH
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0023	PA	MUGUMYA KENNETH
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0024	SEC PA	ROBINA NALWANGA
TABLE	Donation	10-Jul-12	OPM-FIN-TB-0025	SEC PA	ROBINA NALWANGA
TABLE	Donation	10-Jul-12	OPM-CME-TB-0001	PE	
TABLE	Donation	10-Jul-12	OPM-CME-TB-0002	PE	
TABLE	Donation	10-Jul-12	OPM-CME-TB-0003	C/M&E	BYAMUGISHA ALBERT
TABLE	Donation	10-Jul-12	OPM-CME-TB-0004	C/M&E	BYAMUGISHA ALBERT

Description	Cost	Date Place	Tag Number	User Title	User Name
TABLE	Donation	10-Jul-12	OPM-CME-TB-0005	C/M&E	BYAMUGISHA ALBERT
TABLE	Donation	10-Jul-12	OPM-CME-TB-0006	C/M&E	BYAMUGISHA ALBERT
TABLE	Donation	10-Jul-12	OPM-CME-Tb-0007	AC/M&E	LUBANGA TIMOTHY
TABLE	Donation	10-Jul-12	OPM-CME-Tb-0008	AC/M&E	LUBANGA TIMOTHY
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0004	SEC MS BA	
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0005	SEC MS BA	
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0002	MSBA	HON ERNEST KIIZA
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0003	MSBA	HON ERNEST KIIZA
TABLE	Donation	10-Jul-12	OPM-CME-TB-0009	M&E	
TABLE	Donation	10-Jul-12	OPM-CME-TB-0010	M&E	
TABLE	Donation	10-Jul-12	OPM-CME-TB-0011	M&E	
TABLE	Donation	10-Jul-12	OPM-CME-TB-0012	M&E	
TABLE	Donation	10-Jul-12	OPM-CME-TB-0013	M&E	
TABLE	Donation	10-Jul-12	OPM-CME-TB-0014	M&E	
TABLE	Donation	10-Jul-12	OPM-CME-TB-0015	M&E	
TABLE	Donation	10-Jul-12	OPM-CME-TB-0016	M&E	
TABLE	Donation	10-Jul-12	OPM-CME-TB-0017	M&E	
TABLE	Donation	10-Jul-12	OPM-CME-TB-0018	M&E	
TABLE	Donation	10-Jul-12	OPM-CME-TB-0019	M&E	
TABLE	Donation	10-Jul-12	OPM-CME-TB-0020	M&E	
TABLE	Donation	10-Jul-12	OPM-CME-TB-0021	M&E	
TABLE	Donation	10-Jul-12	OPM-CME-TB-0022	M&E	
TABLE	Donation	10-Jul-12	OPM-CME-TB-0023	M&E	
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0006	MINISTER FOR KARAMOJA	HON JANET KATAHA MUSEVENI
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0008	MINISTER FOR KARAMOJA	HON JANET KATAHA MUSEVENI
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0009	SEC MSK	SAFINA
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0010	SEC MSK	SAFINA
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0011	BOARD ROOM	
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0017	PAMATA	
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0019	SEC MSTA 2512	
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0020	SEC MSTA 2512	
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0014	25MSTA	
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0013	BOARD USP&D FLOOR 5	

Description	Cost	Date Place	Tag Number	User Title	User Name
TABLE	Donation	10-Jul-12	CME-TB-OPM-0025	PIC	
TABLE	Donation	10-Jul-12	OPM-CME-TB 0029	PIC	
TABLE	Donation	10-Jul-12	OPM-CME-TB 0050	PIC	
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0012	BOARD 2 SOS	
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0021	SEC MSBA	
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0022	SEC MSBA	
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0018	PA MSBA 2508	
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0023	US P&D	KETTY LAMARO
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0002	PS2619	CHRISTINE GUWATTUDDE KINTU
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0003	PS2620	CHRISTINE GUWATTUDDE KINTU
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0004	PS2621	CHRISTINE GUWATTUDDE KINTU
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0005	SEC PS	AGNES KIBOOLE- LINDA NANKYA
TABLE	Donation	10-Jul-12	OPM-ING-TB-0005	SEC PS	AGNES KIBOOLE- LINDA NANKYA
TABLE	Donation	10-Jul-12	OPM-ING-TB-0006		
TABLE	Donation	10-Jul-12	OPM-ING-TB-0009	PAS/K	
TABLE	Donation	10-Jul-12	OPM-ING-TB-0010	PAS/K	
TABLE	Donation	10-Jul-12	OPM-ING-TB-0007	MS/INFOR 2607	
TABLE	Donation	10-Jul-12	OPM-ING-TB-0008	MS/INFOR 2607	
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0011	PA'S OFFICE PM	NINSIIMA EMMANUEL
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0012	PA'S OFFICE PM	NINSIIMA EMMANUEL
TABLE	Donation	10-Jul-12	OPM-PMO-TB0018	PM	RT HON RUHAKANA RUGUNDA
TABLE	Donation	10-Jul-12	OPM-PMO-TB0019	PM	RT HON RUHAKANA RUGUNDA
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0013	PM	RT HON RUHAKANA RUGUNDA
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0025	US PM	DOMBO JAMES C
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0014	US PM	DOMBO JAMES C
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0015	SEC PM	MARJORIE BARUGAHARA
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0016	SEC PM	MARJORIE BARUGAHARA
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0017	SEC PM	MARJORIE BARUGAHARA
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0020	SEC PM	MARJORIE BARUGAHARA
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0008	BOARD ROOM FLOOR 9	
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0021	BOARD ROOM FLOOR 9	
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0022	PA PM	NINSIIMA EMMANUEL
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0023	PA PM	NINSIIMA EMMANUEL

Description	Cost	Date Place	Tag Number	User Title	User Name
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0026	DING	SIMON MAYENDE
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0027	GCW(MINISTER)	HON LUMUMBA
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0028	SEC MINISTER	IMMACULATE
TABLE	Donation	10-Jul-12	OPM-PMO-TB-0029	SEC MINISTER	IMMACULATE

COFFEE SET	Donation	10-Jul-12	OPM-DMR-CS-0002	M/DPR	HON HILLIARY ONEK
SOFA SET	Donation	10-Jul-12	OPM-PSP-SS-0019	MS/NUR	HON REBECCA OTENGO
COFFEE SET	Donation	10-Jul-12	OPM-DMR-CS-0001	MS/DR	HON MUSA ECWERU
CHAIR	Donation	10-Jul-12	OPM-FIN-CH-0072	SAA	
BOOK SHELF	Donation	10-Jul-12	OPM-CME-SH-0006	C/M&E	BYAMUGISHA ALBERT
CHAIR	Donation	10-Jul-12	OPM-CM-CH-0013	M&E	
BOOK SHELF	Donation	10-Jul-12	OPM-CME-SH-0011	M&E	
BOOK SHELF	Donation	10-Jul-12	OPM-PSP-SS-0003	MINISTER FOR KARAMOJA	HON JANET KATAHA MUSEVENI
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0035	SEC MSTA 2512	
CHAIR	Donation	10-Jul-12	OPM-PSP-CH-0036	SEC MSTA 2512	
TABLE	Donation	10-Jul-12	OPM-PSP-TB-0015	25MSTA	
SOFA SET	Donation	10-Jul-12	OPM-PSP-SS-0004	25MSTA	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0030	BOARD 2 SOS	
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0046	SEC PS	AGNES KIBOOLE- LINDA NANKYA
CHAIR	Donation	10-Jul-12	OPM-PMO-CH-0047	SEC PS	AGNES KIBOOLE- LINDA NANKYA
COFFEE SET	Donation	10-Jul-12	OPM-ING-SC-0002		
COFFEE SET	Donation	10-Jul-12	OPM-PMO-CS-0009	DING	SIMON MAYENDE

Description	Cost	CPU Tag No.	CPU Serial No.	Monitor Tag No.	User	User Name
DESKTOP	1,500,000	OPM/FIN/RC/PU/0044		OPM/FIN/RC/MT/0044	RESOURCE CENTRE	RESOURCE CENTRE
DESKTOP	1,500,000	OPM/FIN/RC/PU/0045		OPM/FIN/RC/MT/0045	RESOURCE CENTRE	RESOURCE CENTRE
DESKTOP	1,500,000	OPM/FIN/RC/PU/0046		OPM/FIN/RC/MT/0046	RESOURCE CENTRE	RESOURCE CENTRE
DESKTOP	1,500,000	OPM/FIN/RC/PU/0047		OPM/FIN/RC/MT/0047	RESOURCE CENTRE	RESOURCE CENTRE
DESKTOP	1,500,000	OPM/ICT/CHOGM 2007-039		OPM/ICT/CHOGM 2007-039	RESOURCE CENTRE	RESOURCE CENTRE
DESKTOP	1,500,000	OPM/FIN/RC/PU/0051		OPM/FIN/RC/PU/0043	RESOURCE CENTRE	RESOURCE CENTRE
DESKTOP	1,500,000	OPM/FIN/RC/PU/0044		OPM/FIN/RC/PU/0044	RESOURCE CENTRE	RESOURCE CENTRE
DESKTOP	1,500,000	OPM/FIN/RC/PU/0040		OPM/FIN/RC/PU/0040	RESOURCE CENTRE	RESOURCE CENTRE
DESKTOP	1,500,000	OPM/FIN/RC/PU/0036		OPM/FIN/RC/PU/0036	RESOURCE CENTRE	RESOURCE CENTRE
DESKTOP	1,500,000	OPM/FIN/RC/PU/0041		OPM/FIN/RC/PU/0041	RESOURCE CENTRE	RESOURCE CENTRE
DESKTOP	1,500,000	OPM/FIN/RC/PU/0031		OPM/FIN/RC/PU/0031	RESOURCE CENTRE	RESOURCE CENTRE
DESKTOP	1,500,000	OPM/FIN/RC/PU/0047		OPM/FIN/RC/PU/0047	RESOURCE CENTRE	RESOURCE CENTRE
DESKTOP	1,500,000	OPM/FIN/RC/PU/0029		OPM/FIN/RC/PU/0029	RESOURCE CENTRE	RESOURCE CENTRE
DESKTOP	1,500,000		dell opt 7010 hgtczy1		AC ING	Balikwila JJ
DESKTOP	1,500,000		dell optgx 520 dkldtij		SEC ING	
DESKTOP	1,500,000		dell opt 380 4r73v4j		SEC SAS	LUBEGA AC DP
DESKTOP	1,500,000		dell opt 780 bo8k15j		SAS	lubega
DESKTOP	1,500,000		dell opt 3010 65vfy1		SNGO	
DESKTOP	1,500,000		dell opt 780 cgf4q4j		SIO	
DESKTOP	1,500,000		dell opt 320 9kfv02j		PDMO	
DESKTOP	1,500,000		dell studio 2s8z7m1		PDMO	
DESKTOP	1,500,000		dell opt 380 9fjwx4j		SPSA	Ekwaru Richard
DESKTOP	1,500,000		dell opt hgtczy		ING	
DESKTOP	1,500,000		dell inspiron 8mxgdn1		ING	
DESKTOP	1,500,000		dell opt 380 3g63v4j		PNGO	
DESKTOP	1,500,000		dell opt 320 5rydw2j		PIO	
DESKTOP	1,500,000		hp 530 cnd7201j4w		PIO	
DESKTOP	1,500,000		dell 780 hff4q4j		IO	
DESKTOP	1,500,000		Toshiba satellite l305-		SPRO	
DESKTOP	1,500,000		dell opt 745 13kit2j		SPRO	
DESKTOP	1,500,000		dell opt 360 d98112s		SPRO	
DESKTOP	1,500,000		dell opt 360 1xyth4j		PNGO	
DESKTOP	1,500,000		depp opt 380 5c63v4j		AC/C ING	Balikwila JJ
DESKTOP	1,500,000		dell opt 780 7j4b52s		RESOURCE CENTRE	Resource center
DESKTOP	1,500,000		dell opt 360 5fd4d4j		RESOURCE CENTRE	Resource center
DESKTOP	1,500,000	OPM/DMG/PU/0020		OPM/DMG/MT/0020	DMO	
DESKTOP	1,500,000	OPM/DMG/PU/0021		OPM/DMG/MT/0021	DMO	

Description	Cost	CPU Tag No.	CPU Serial No.	Monitor Tag No.	User	User Name
DESKTOP	1,500,000	OPM/DMG/PU/0018		OPM/DMG/MT/0018	DMO	
DESKTOP	1,500,000	OPM/DMG/PU/0019		OPM/DMG/MT/0019	DMO	
DESKTOP	1,500,000	OPM/DMG/PU/0010		OPM/DMG/MT/0010	DMO	
DESKTOP	1,500,000	OPM/DMG/PU/0017		OPM/DMG/MT/0017	DMO	
DESKTOP	1,500,000		dell do8k15j		Economist M&E	
LAPTOP	1,500,000	SEBDM2/2011/LP-005		SEBDM2/2011/LP-005	Economist M&E	
LAPTOP	1,500,000	SEBDM2/2011/LP-003		SEBDM2/2011/LP-003	Economist M&E	
DESKTOP	1,500,000	DELL 7C71125		dell 7c71125	Economist M&E	
DESKTOP	1,500,000	DELL G088MDI		dell g088mdi	Economist PIC	
DESKTOP	1,500,000	SEBDM2/2011/LP-2		sebdm2/2011/lp-2	Economist M&E	
DESKTOP	1,500,000		dell g98h215		SEC M&E	
DESKTOP	1,500,000		dell 5c7184j		SOS	Mpanga Godfrey
DESKTOP	1,500,000		server power edge 2900		Server Room	Server Room
DESKTOP	1,500,000		dell opt 3010 hnmhfo2		SAS LT	
DESKTOP	1,500,000		dell opt 780 3nsgs4j		AS LT	
DESKTOP	1,500,000		dell opt 745		SEC/D/CME	
DESKTOP	1,500,000		dell latitude e5530		sams eme	
DESKTOP	1,500,000		dell opt 760 iky3l8x		Sec US P&D	Sarah Adungo
DESKTOP	1,500,000		dell h8xdvbx		US P&D	KettyLamaro
DESKTOP	1,500,000		hp compaq 6200		Ag C/HR	Musinguzi Annet (Mrs)
DESKTOP	1,500,000		dell opt 780 208k15j		PRESS	Press Unit
DESKTOP	1,500,000		dell opt 745 78w93di		PRESS	Press Unit
DESKTOP	1,500,000		dell opt 380 6vg665j		SEC MSTA	
DESKTOP	1,500,000		dell opt 3010 cr4ny x1		PA MSTA	Kibungo Jonas
DESKTOP	1,500,000		dell opt gx 520 b50922j		SEC MSTA	
DESKTOP	1,500,000		dell opt 755 69xdjbx		PAS NUR	Tayebwa Julius
DESKTOP	1,500,000		dell opt 390		PAS LT	Kyaterekera Steven
DESKTOP	1,500,000	OPM-ING-PU-0007		OPM-ING-MT-0007	SEC DING	Amplire Jeen
DESKTOP	1,500,000		dell opt 360 6drcz1s		SEC MING	Immaculate
DESKTOP	1,500,000		dell opt 210l 6x8knis		SEC to MING Sarah	Sarah
DESKTOP	1,500,000		dell opt 360 77yrk4j		PA to MING	Kibedi Ismael
DESKTOP	1,500,000		dell opt 380 5tzc8bs		PA to 2DPM	
DESKTOP	1,500,000	OPM/PMO/PU/021		OPM/PMO/MT/021	SEC to 2DPM	
DESKTOP	1,500,000		dell opt 780 cff4q4j		SEC to MsDisaster	Sarah Mwesigwa
DESKTOP	1,500,000		dell opt 9010 jtn03w1		PA to Ms Disaster	
DESKTOP	1,500,000		dell inspiration 17r		PA to NUR	
DESKTOP	1,500,000		dell opt 760 64pvh4j		SEC to NUR	

Description	Cost	CPU Tag No.	CPU Serial No.	Monitor Tag No.	User	User Name
DESKTOP	1,500,000		dell opt 780 6lf4q4j		SEC to MDisaster	
DESKTOP	1,500,000		dell opt 360 gb7112s		SEC to GCW	
DESKTOP	1,500,000		dell opt 780 opm-gcw-pu		PA to GCW	
DESKTOP	1,500,000		dell opt 3010 3gvfyi		PA to MGD	
DESKTOP	1,500,000		dell opt 7010 7mtdzyi		SEC to MGD	
DESKTOP	1,500,000		dell opt 780 808k1s1		SEC Msk	
DESKTOP	1,500,000		hp compaq 500b		ADC to MK	
DESKTOP	1,500,000		dell opt 780 4kf4q4j		SEC to PM	
DESKTOP	1,500,000		hp pro trf2060ndb		SEC to PM	
DESKTOP	1,500,000		dell opt 330 620gv1s		Ssali	
DESKTOP	1,500,000		dell opt 780 hhf4q4j		SEC US/SPS/PM	
DESKTOP	1,500,000		dell opt 7010 1jtdzyi		aro	
DESKTOP	1,500,000		dell latitude		C/ M&E	
DESKTOP	1,500,000		acer bic50		system Analyst	
DESKTOP	1,500,000		hp 620 sebdmz/2011/lp-		economist	
DESKTOP	1,500,000		dell opt gx 520 dodxwjj		sas lt	
DESKTOP	1,500,000	OPM/FIN/RC/PU/0042		OPM/FIN/RC/MT/0042	Resource center	
DESKTOP	1,500,000	OPM/FIN/RC/PU/0039		OPM/FIN/RC/MT/0039	Resource center	
DESKTOP	1,500,000	OPM/FIN/RC/PU/0041		OPM/FIN/RC/MT/0041	Resource center	
DESKTOP	1,500,000		hp trf2280c89		pa	
DESKTOP	1,500,000		dell		sec to pa	
DESKTOP	1,500,000		dell 3kf404j		sec to hpdu	
DESKTOP	1,500,000		dell 3cb93325rs		po	
DESKTOP	1,500,000		dell bhl412s		SPO	Lillian Tumwesigye
DESKTOP	1,500,000		dell 5sn03w1		SPO	Katerega John
DESKTOP	1,500,000		computer 8f035j		intern	
DESKTOP	1,500,000		dell 6glo35j		jacky	jacky
DESKTOP	1,500,000		dell mxm8040dm6		olive	olive
DESKTOP	1,500,000		dell bflo35j		steven	steven
DESKTOP	1,500,000		dell 7qv9z1s		Gaetano	Gaetano
DESKTOP	1,500,000	EFMPN-OPM CPU 106		EFMPN-OPM MT 106	Mubiru	Mubiru
DESKTOP	1,500,000	OPM-GCW-PU 0005		OPM-GCW-MT 0005	Alfred	Alfred
DESKTOP	1,500,000	OPM-GCW-PU 0004		OPM-GCW-MT 0004	Okoth	Okoth
DESKTOP	1,500,000	DELL B6N03W1		dell b6n03w1	kytume	kytume
DESKTOP	1,500,000	OPM/NUSAF2/LP/025		opm/nusaf2/lp/025	acc/nusaf	
DESKTOP	1,500,000	OPM/NUSAF2/LP/024		opm/nusaf2/lp/024	acc/nusaf	
DESKTOP	1,500,000		h9vjfy1		acc/nusaf	

Description	Cost	CPU Tag No.	CPU Serial No.	Monitor Tag No.	User	User Name
DESKTOP	1,500,000		dell latitude d520		acc/nusaf	
LAPTOP	1,500,000	OPM/NUSAF2/LP/058			acc/nusaf	
DESKTOP	1,500,000		h6vjfy1		maggie	
DESKTOP	1,500,000		dell opt 210l		henry	
DESKTOP	1,500,000		dell hgvjfy1		us/ing	
DESKTOP	1,500,000		dell 3mtdzy1		sec us/ing	
DESKTOP	1,500,000		dell b7ppvq1		pas/f&a	
DESKTOP	1,500,000		dell hcvjfy1		pas/f&a	
DESKTOP	1,500,000		MOPS/IPPS2/CPU/092		open registry	
DESKTOP	1,500,000		dell jhdrvq1		ppd	
DESKTOP	1,500,000		dell 518k15j		sec to us /f&a	
DESKTOP	1,500,000		pc 3gf4q4s		sec to us/f&a	
DESKTOP	1,500,000		dell		sec to us/f&a	
DESKTOP	1,500,000		dell		sec to us/f&a	
DESKTOP	1,500,000		dell		sec to us/f&a	
DESKTOP	1,500,000	PC 9JTDZYI		pc 9jtdzyi	pia	
DESKTOP	1,500,000	PC OPM-FFIN-PU-0006		PC OPM-ffin-MT-0006	as/f&a	
DESKTOP	1,500,000	PC ILFHQ4J	pc ilfhq4j		sas/f&a	
DESKTOP	1,500,000	HP	hp		sas/f&a	
DESKTOP	1,500,000	PC IHVJFY1	pc ihvjfy1		sas/f&a	
DESKTOP	1,500,000	PC SHF4Q4J	pc shf4q4j		hr	
DESKTOP	1,500,000	PC 3JG501S	pc 3jg501s		hr	
DESKTOP	1,500,000	PC TRF2280C8R	pc trf2280cbr		shr	
DESKTOP	1,500,000	PC 808KISJ	pc 808kisj		ms state karamoja	
DESKTOP	1,500,000	PC GF9N32S	pc gf9n32s		ms state karamoja	
DESKTOP	1,500,000	PC JVOO75J	pc jvoo75j		ms bunyoro	
DESKTOP	1,500,000	PC BKMHF02	pc bkmhf02		p economist	
DESKTOP	1,500,000	PC TRF130M88	pc trf130m88		p economist	
LAPTOP	1,500,000	AHIP/WB/OPM/LP-02			p economist	
DESKTOP	1,500,000	PC 6JFVQ2J	pc 6jfvq2j		sec to m&e	
DESKTOP	1,500,000	PC NIMES-ADB-COM-00			sec to m&e	
DESKTOP	1,500,000	PC GSKPF3J	pc g5kpf3j		com m&e	
DESKTOP	1,500,000	PC NIMES-ADB-COM-10			as.com m&e	
DESKTOP	1,500,000	MOPS/IPPS2/PU/056		MOPS/IPPS2/MT/056	PA	
DESKTOP	1,500,000	OPM-FIN-PU-026	TRF2280C89	OPM-FIN-MT-026	Sec PA	
DESKTOP	1,500,000				HPDU	
DESKTOP	1,500,000	OPM-FIN-PU-024		OPM-FIN-MT-024	Sec HPDU	

Description	Cost	CPU Tag No.	CPU Serial No.	Monitor Tag No.	User	User Name
DESKTOP	1,500,000	OPM-FIN-PU-0009	3KF404S	OPM-FIN-MT-0009	PO-PDU	
DESKTOP	1,500,000	OPM-FIN-PU-0010	3CB93325RS	OPM-FIN-MT-0010	SPO-PDU	
DESKTOP	1,500,000	OPM-FIN-PU-0022	BHL4125	OPM-FIN-MT-0022	APO-PDU	
DESKTOP	1,500,000	OPM-FIN-PU-0012		OPM-FIN-MT-0012	IO	(OLIVER)
DESKTOP	1,500,000	OPM-FIN-PU-0030		OPM-FIN-MT-0030	AA	(Gaetano)
DESKTOP	1,500,000				AA	(Harriet)
DESKTOP	1,500,000	EFMP II-OPM/PU/02	8GVJFY1	EFMP II-OPM/MT/02	AA	(Hajat)
DESKTOP	1,500,000		7EKTXT1S			

Description	Cost	Tag Number	Type	Condition	Date of Purchase
AIR CONDITIONER	320000	OPM-HQT-AC-0001	PLASTIC	GOOD AND IN USE	01-Sep-14
AIR CONDITIONER	320000	OPM-HQT-AC-0002	PLASTIC	GOOD AND IN USE	01-Sep-14
AIR CONDITIONER	320000	OPM-HQT-AC-0004	PLASTIC	GOOD AND IN USE	01-Sep-14
AIR CONDITIONER	320000	OPM-ING-HV-0001	PLASTIC	GOOD AND IN USE	01-Sep-14
AIR CONDITIONER	320000	OPM-PMO-AC-0001	PLASTIC	GOOD AND IN USE	01-Sep-14
AIR CONDITIONER	320000	OPM-PMO-AC-0002	PLASTIC	GOOD AND IN USE	01-Sep-14
AIR CONDITIONER	320000	OPM-PMO-AC-0003	PLASTIC	GOOD AND IN USE	01-Sep-14