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# Vote: 003 Office of the Prime Minister

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## Structure of Submission

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### **QUARTER 3 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 4: Workplans for Projects and Programmes**

**Submission Checklist**

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.496	1.758	1.758	1.717	70.4%	68.8%	97.6%
	Non Wage	48.886	45.001	47.516	43.567	97.2%	89.1%	91.7%
Development	GoU	71.972	59.388	55.790	50.596	77.5%	70.3%	90.7%
	Ext Fin.	20.458	N/A	11.467	10.681	56.1%	52.2%	93.1%
<b>GoU Total</b>		<b>123.354</b>	<b>106.148</b>	<b>105.065</b>	<b>95.879</b>	<b>85.2%</b>	<b>77.7%</b>	<b>91.3%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>143.812</b>	<b>N/A</b>	<b>116.532</b>	<b>106.561</b>	<b>81.0%</b>	<b>74.1%</b>	<b>91.4%</b>
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	3.678	N/A	3.598	2.676	97.8%	72.8%	74.4%
<b>Total Budget</b>		<b>147.490</b>	<b>106.148</b>	<b>120.130</b>	<b>109.237</b>	<b>81.4%</b>	<b>74.1%</b>	<b>90.9%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1301 Policy Coordination, Monitoring and Evaluation	14.41	13.65	13.24	94.7%	91.9%	97.0%
VF: 1302 Disaster Preparedness, Management and Refugees	20.53	20.23	16.11	98.6%	78.5%	79.6%
VF: 1303 Management of Special Programs	103.68	77.21	72.12	74.5%	69.6%	93.4%
VF: 1349 Administration and Support Services	5.20	5.44	5.09	104.6%	97.9%	93.6%
<b>Total For Vote</b>	<b>143.81</b>	<b>116.53</b>	<b>106.56</b>	<b>81.0%</b>	<b>74.1%</b>	<b>91.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Over all Vote 003 has registered relatively good budget performance that is attributed to most of the procurements being initiated early enough and departments sticking to work plans in the Ministerial Policy Statement , However the Vote received a supplementary budget of UGX 5,332bn( o/w UGX 4bn for Vote function 1302 Disaster Preparedness and Refugee Management for purchase of relief food for Karamoja sub-region and UGX 1.332bn for Vote function 1301 Policy Coordination , Monitoring and Evaluation for Uganda Broadcasting Corporation (UBC) to clear Satellite arrears

The Vote also made various re- allocations especially under vote function 1303 Management of Special Programmes in order to address emerging issues which had not been anticipated at the time of planning

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

(i) Major unspent balances
Programs , Projects and Items

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Highlights of Vote Performance

VF: 1302 Disaster Preparedness, Management and Refugees			
2.52Bn Shs	Programme/Project: 18	Disaster Preparedness and Management	
Reason: The over expenditure is as a result a supplementary of UGX 4bn for purchasing relief food and Non- food items for Karamoja subregion			
(ii) Expenditures in excess of the original approved budget			
Programs and Projects			
VF: 1302 Disaster Preparedness, Management and Refugees			
3.99Bn Shs	Programme/Project: 18	Disaster Preparedness and Management	
Reason: The over expenditure is as a result a supplementary of UGX 4bn for purchasing relief food and Non- food items for Karamoja subregion			
Items			
3.95Bn Shs	Item: 224006	Agricultural Supplies	
Reason: The over expenditure is as a result a supplementary of UGX 4bn for purchasing relief food and Non- food items for Karamoja sub-region			
Programs and Projects			
VF: 1301 Policy Coordination, Monitoring and Evaluation			
1.33Bn Shs	Programme/Project: 14	Information and National Guidance	
Reason: The over expenditure arose from a supplementary budget of UGX 1.33bn for UBC to clear Satellite arrears			
Items			
1.06Bn Shs	Item: 263104	Transfers to other govt. Units (Current)	
Reason: The over expenditure arose from a supplementary budget of UGX 1.33bn for UBC to clear Satellite arrears			
Programs and Projects			
VF: 1349 Administration and Support Services			
1.31Bn Shs	Programme/Project: 0019	Strengthening and Re-tooling the OPM	
Reason: The funds are mainly meant for paying gross taxes for on going procurements of hydro form machines, Transport equipment and Relief items received for the internally Displaced Persons (IDPs)			
* Excluding Taxes and Arrears			

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</b>			
<b>Output: 130101</b>	<b>Government policy implementation coordination</b>		
<i>Description of Performance:</i>	Facilitate the institutional Coordination structures meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT	Held 4 PCC meetings Held 10 TICC meetings Held 1 CPM &E TWG meeting Held 2 ICSC meeting	Achieved as planned
<i>Performance Indicators:</i>			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	11	

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Output Cost:</i>	US\$ Bn: 2.529	US\$ Bn: 2.377	% Budget Spent: 94.0%
<b>Output: 130102</b>	<b>Government business in Parliament coordinated</b>		
<i>Description of Performance:</i>	Timely passing of Bills and discuss motions	Facilitated Government Business in Parliament where 20 bills were passed	Numerous adjournments and the pre and post-election effects hindered the performance of parliament
<i>Performance Indicators:</i>			
Number of Reports of Government Business in Parliament Produced	Yes	9	
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	100	70	
Percentage attendance of ministers in Parliament for key sessions	100	89	
<i>Output Cost:</i>	US\$ Bn: 2.847	US\$ Bn: 2.278	% Budget Spent: 80.0%
<b>Output: 130106</b>	<b>Functioning National Monitoring and Evaluation</b>		
<i>Description of Performance:</i>	Produce the Half yearly & Government Annual Performance Report (GAPR)	Produced the GHAPR for FY 15/16 & Government Annual Performance Report (GAPR) for FY 14/15	The evaluation of Youth Livelihood Programme is ongoing.
<i>Performance Indicators:</i>			
Number of districts covered on the Baraza initiative	50	32	
No. of professional and credible evaluations on priority areas carried out	2	1	
Government annual and semi-annual performance reports produced	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 4.348	US\$ Bn: 3.757	% Budget Spent: 86.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 14.407</b>	<b>US\$ Bn: 13.239</b>	<b>% Budget Spent: 91.9%</b>
<b>Vote Function: 1302 Disaster Preparedness, Management and Refugees</b>			
<b>Output: 130201</b>	<b>Effective preparedness and response to disasters</b>		
<i>Description of Performance:</i>	Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG	Trained 600 UPDF officers on DRR and preparedness for El Nino.  Trained 25 DRR platform members on Geo-Netcast system operations  Conducted Regional trainings on Early Warning Systems and Climate Risk Management in Jinja, Mukono, Kabale and Mbarara.  Conducted a Training of District Focal Persons from 23	Training is still going on for District Disaster Management Committees across the country

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		districts in Teso, Lango and Karamoja districts	
		Conducted training on Disaster Monitoring Systems in Dokolo and Kaberamaido.	
<i>Performance Indicators:</i>			
Proportion of disaster risk and assessments carried out	20	20	
No. of DDMCs( District Disaster Management Committees) established and trained	10	70	
Average response time to disasters (Hrs)	20	20	
<i>Output Cost:</i>	UShs Bn: 2.753	UShs Bn: 2.088	% Budget Spent: 75.8%
<b>Output: 130203</b>	<b>IDPs returned and resettled, Refugees settled and repatriated</b>		
<i>Description of Performance:</i>	12 monthly monitoring and assessment conducted	Conducted 9 monthly monitoring and assessment	The increase in refugee numbers is due to new influxes from Burundi and South Sudan
<i>Performance Indicators:</i>			
No. of refugees received and settled	20,000	75276	
No. of Internally Displaced Persons (IDPs) resettled and supported	10,000	1000	
% of refugees assisted to return	80	0	
<i>Output Cost:</i>	UShs Bn: 0.830	UShs Bn: 0.589	% Budget Spent: 71.0%
<b>Output: 130204</b>	<b>Relief to disaster victims</b>		
<i>Description of Performance:</i>	Support all cases of disaster victims across the country with food and non-food relief items	Procured and Distributed 1400 bags of 100kg@ of maize grains; 12,850 bags of 100kgs@ of maize flour and 5,400 bags of 100kg@ of beans to famine victims in Karamoja, Bundibugyo IDPs and other disaster victims in other parts of the country.	More funds are needed to buy more food
		Carried out Food Security assessment and food distribution supervision in Karamojasub-region (Amudat, Nakapiripirit, Moroto, Abim, Kaabong, Kotido and Napak)	
<i>Performance Indicators:</i>			
No. of people supplied with food and non-food items	500,000	300000	
<i>Output Cost:</i>	UShs Bn: 3.685	UShs Bn: 7.601	% Budget Spent: 206.3%
<b>Output: 130206</b>	<b>Refugees and host community livelihoods improved</b>		
<i>Description of Performance:</i>	Support the livelihood of	Carried out 4 Livelihood	The increase in refugee numbers

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	10,000 refugees improved	missions( West Nile Rwamwanja, Kyaka2 and Nakivale  Demarcated and allocated 21,092 Plots to new arrivals	is due to new influxes from Burundi and South Sudan  More plots allocated are because of the many new arrivals  Due to limited funds the systematic demarcation of Nakivale has been put on hold and the funds available being utilized for Rwamwanja systematic demarcation of two square miles
<i>Performance Indicators:</i>			
No. of refugee homesteads supported with inputs	200	140	
No. of host community homesteads supported with inputs	200	150	
<i>Output Cost:</i>	UShs Bn: 0.770	UShs Bn: 0.567	% Budget Spent: 73.6%
<b>Output: 130207</b>	<b>Grant of asylum and repatriation refugees</b>		
<i>Description of Performance:</i>	coordinate the Operation the Refugee Act	Coordinated Operations of the Refugee Act	There were more IDs issued during the ongoing validation exercise
<i>Performance Indicators:</i>			
No. of refugees asylum claims processed	10,000	14685	
No. of refugee identification documents processed	5,000	55286	
<i>Output Cost:</i>	UShs Bn: 0.272	UShs Bn: 0.189	% Budget Spent: 69.2%
<b>Vote Function Cost</b>	<b>UShs Bn: 20.529</b>	<b>UShs Bn: 16.110</b>	<b>% Budget Spent: 78.5%</b>
<b>Vote Function: 1303 Management of Special Programs</b>			
<b>Output: 130301</b>	<b>Implementation of PRDP coordinated and monitored</b>		
<i>Description of Performance:</i>	Enhance the capacity for the LGs GIS monitoring, Increase the monitoring of the PRDP	Enhanced and increased Capacity of the LGs GIS monitoring and monitoring of the PRDP increased	Achieved as planned
<i>Performance Indicators:</i>			
No. of PRDP coordination meetings held	12	9	
No. of monitoring reports produced (ALREP, PRDP and NUSAF)	4	3	
% of actions from PMC meetings implemented	100	75	
<i>Output Cost:</i>	UShs Bn: 8.873	UShs Bn: 3.690	% Budget Spent: 41.6%
<b>Output: 130302</b>	<b>Payment of gratuity and coordination of war debts' clearance</b>		
<i>Description of Performance:</i>	Pay one off gratuity to 10,000 civilian veterans	Paid UGX 19,024,652,000 to 8,960 civilian veterans	The schedule for unpaid civilian Veterans members is being compiled
<i>Performance Indicators:</i>			

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of coordination meetings held for civilian veterans	12	9	
No. of civilian veterans paid a one-off gratuity	10,000	8960	
<i>Output Cost:</i>	US\$ Bn: 26.796	US\$ Bn: 19.805	% Budget Spent: 73.9%
<b>Output: 130304</b>	<b>Coordination of the implementation of LRDP</b>		
<i>Description of Performance:</i>	support the implementation of LRDP in 16 LGs	Supported the implementation of LRDP in 16 LGs	No significant variation
<i>Performance Indicators:</i>			
No. of performance monitoring reports produced	14	10	
No. of household income enhancing micro projects supported*	400	205	
Annual consolidated district performance report produced	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 1.051	US\$ Bn: 0.712	% Budget Spent: 67.7%
<b>Output: 130305</b>	<b>Coordination of the implementation of KIDDP</b>		
<i>Description of Performance:</i>	N/A	N/A	No significant variation
<i>Performance Indicators:</i>			
No. of monitoring reports produced	4	3	
No. of KIDP coordination meetings held	12	9	
% of actions from the KPC meetings implemented	100	75	
<i>Output Cost:</i>	US\$ Bn: 7.461	US\$ Bn: 2.037	% Budget Spent: 27.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 103.677</b>	<b>US\$ Bn: 72.124</b>	<b>% Budget Spent: 69.6%</b>
<b>Vote Function: 1349 Administration and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.200</b>	<b>US\$ Bn: 5.088</b>	<b>% Budget Spent: 97.9%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 143.812</b>	<b>US\$ Bn: 106.561</b>	<b>% Budget Spent: 74.1%</b>

\* Excluding Taxes and Arrears

The overall Vote 003 cumulative performance up to Q3 for FY 2015/16 at 93% was impressive, it is however important to note that the Vote received a supplementary for UBC (UGX 1.332bn) under programme 14 - Information and National Guidance to clear satellite arrears and programme 18- Disaster Preparedness and Management (UGX 4bn) to buy relief food and Non -Food Items (NFIs) for Karamoja Sub region. This therefore explains the over expenditure in the programmes.

Some programmes /Projects like 0932 Post war Recovery(meant for procurement of Agricultural supplies, hydro form machines, tractors and vehicles) ,0019 Strengthening and Re-tooling the OPM( meant for paying gross tax for on going procurements of hydro form machines, transport equipment and clearing Relief items for IDPs ), 1078 Karamoja Intergrated Development Programme(KIDP) meant for procurement of a Pick- up and station wagon ;and construction of dormitories and teachers' houses,0022 Support to LRDP( meant for completion of Naluntuntu HCIII , Regional Office in Luwero and procurement of spray pumps and a vehicle for mornitoring LRDP),0922 Humanitarian Assistance( meant for construction of permanent houses for disaster victims in Kiryandongo,completion of Namanve stores,back filling of NECOC land in Namanve and procurement of 2 trailers),06 Luwero-Rwenzori Triangle( meant for Micro-project support ), 1235

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Highlights of Vote Performance

Resettlement of Landless Persons and Disaster Victims ( meant for resettlement activities for disaster victims in Bulambuli) had unspent balances at the end of Q3

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 003 Office of the Prime Minister		
Vote Function: 13 02 Disaster Preparedness, Management and Refugees		
Initiate and facilitate capacity building programmes for MDAs at national and local government staff	<b>Held 50 Sensitization meetings at subcounty level on the EL-Nino floods in Butaleja, Bududa, Bulambuli, Manafwa, Bukedea, Serere, Ngora, Kumi, Butaleja and Manafwa.</b>	No significant variation
	<b>Conducted regional trainings on Early Warning Systems and Climate Risk Management in Jinja, Mukono, Kabale and Mbarara.</b>	
Built capacity of existing officers, filling vacant positions	<b>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.</b>	Vacant posts expected to be filled in subsequent in FY 2016/17
Vote Function: 13 49 Administration and Support Services		
The careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	<b>Deployment of staff for key service delivery done ie</b>  <b>a) Submission for Promotion for the posts of</b>  <b>Senior Economist</b> <b>Senior Settlement Commandant</b> <b>Senior Settlement Officer</b>  <b>b) Renewal of Contracts</b>  <b>Submission made for Local Contract renewal for Assistant Commissioner Disaster Preparedness.</b> <b>Submission for appointment on local contract for Senior Personal Secretary</b> <b>15 NUSAF2 staff contracts were renewed.</b> <b>260 Refugees/ UNHCR project staff contracts were renewed</b> <b>22 PRDP staff contracts renewed</b>  <b>c) Promotion</b> <b>One (1) Officer was promoted from Principal Assistant Secretary to Under Secretary</b> <b>One (1) Officer was promoted from Principal Human Resource Officer to Assistant Commissioner, Human</b>	No significant variation



# Vote: 003 Office of the Prime Minister

## QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<b>Resource Management.</b> <b>One (1) Officer was promoted from Senior Settlement Commandant to Principal Settlement Commandant.</b> <b>Three (3) Economists were promoted to Senior Economist and one transferred to Ministry of Works.</b> <b>Office Typist was promoted to Stenographer Secretary</b>  <b>d) New appointments</b>  <b>Appointment of Senior Personal Secretary to the PM</b>  <b>e) Two (2) Officers were promoted from Settlement Commandant/Officer to Senior Settlement Commandant/Officer.</b>  <b>F) Three (3) drivers were appointed on contract for two years</b>	
Vote: 003 Office of the Prime Minister		
Vote Function: 13 49 Administration and Support Services		
e -governance functions be implemented and strengthened supportte web portal and build capacity of staff in ICT skills	<b>E -governance functions were implemented and strengthened</b>	No significant variation
Mobilisation of adequete resources and strengthening existing structures proper utilisation and accountability for its effective use .	<b>web portal was supported</b> <b>Adequate resources were mobilized</b>  <b>Existing structures were strengthened</b>  <b>Proper utilisation and accountability of resouces for i effective use was ensured .</b>	No significant variation
Vote: 003 Office of the Prime Minister		
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation		
Continue with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy.	<b>National guidance through sensitisation programmes in LGs and institutions across the country done</b>	The process of developing the National Guidance Policy is ongoing
Facilitate continued improvement of coordination between Ministries, Departments and Agencies, conduct 4 independent evaluations, and strengthen the evaluation facility	<b>Facilitated continued improvement of coordination between Ministries, Departments and Agencies,</b>  <b>Trained staff locally &amp; internationally on Monitoring, Evaluation, Information systems &amp; Project management</b>  <b>Completed the evaluation of CICS and report was produced</b>	The evaluation of Youth Livelihood Programme is ongoing.
Develop the capacity of the structures Media council operations strengthened Government Communication Strategy and Amended Press and Journalist Implemented.	<b>Developed the capacity of the structures,</b> <b>Media council operations were strengthened</b> <b>Implemented the Government</b>	Capacity of structure of the Directorate of information and National Guidance yet to be enhanced

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
<b>Communication Strategy</b>		
Vote Function: 13 02 Disaster Preparedness, Management and Refugees		
Full scale implementation of the National Disaster Policy, coordinate Capacity building programmes for national and local government staff in DRR.	<b>Trained 600 UPDF officers on DRR and preparedness for El Nino.</b>  <b>Trained 25 DRR platform members on Geo-Netcast system operations</b>  <b>Regional trainings on Early Warning Systems and Climate Risk Management in Jinja, Mukono, Kabale and Mbarara.</b>  <b>Conducted a Training of District Focal Persons from 23 districts in Teso, Lango and Karamoja districts</b>	Training is going on for District Disaster Management Committees across the country
Vote Function: 13 03 Management of Special Programs		
Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP	<b>Continued with the Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, &amp; PRDP which was done with major outputs of restocking and Paying of Kasiimo</b>	Achieved as planned
Mainstreaming the implementation of special development recovery programs in government policies and programs	<b>Continued with the Implementation of special development recovery programs in government policies and programs</b>	Achieved as planned
Capacity in terms of human resources and tools especially at the Local Government levels	<b>Continued building capacity in terms of human resources and tools especially at the Local Government levels</b>	Achieved as planned

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1301 Policy Coordination, Monitoring and Evaluation</b>	<b>14.41</b>	<b>13.65</b>	<b>13.24</b>	<b>94.7%</b>	<b>91.9%</b>	<b>97.0%</b>
<i>Class: Outputs Provided</i>	<i>12.93</i>	<i>11.00</i>	<i>10.70</i>	<i>85.1%</i>	<i>82.8%</i>	<i>97.3%</i>
130101 Government policy implementation coordination	2.53	2.44	<b>2.38</b>	96.3%	94.0%	97.6%
130102 Government business in Parliament coordinated	2.85	2.34	<b>2.28</b>	82.2%	80.0%	97.3%
130104 National guidance	1.20	0.91	<b>0.85</b>	75.7%	70.9%	93.7%
130105 Dissemination of Public Information	2.01	1.55	<b>1.44</b>	77.4%	71.8%	92.7%
130106 Functioning National Monitoring and Evaluation	4.35	3.77	<b>3.76</b>	86.6%	86.4%	99.8%
<i>Class: Outputs Funded</i>	<i>1.00</i>	<i>2.17</i>	<i>2.06</i>	<i>216.5%</i>	<i>205.8%</i>	<i>95.1%</i>
130151 Transfers to government units	1.00	2.17	<b>2.06</b>	216.5%	205.8%	95.1%
<i>Class: Capital Purchases</i>	<i>0.48</i>	<i>0.48</i>	<i>0.48</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
130175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.48	<b>0.48</b>	100.0%	100.0%	100.0%
<b>VF:1302 Disaster Preparedness, Management and Refugees</b>	<b>20.53</b>	<b>20.23</b>	<b>16.11</b>	<b>98.6%</b>	<b>78.5%</b>	<b>79.6%</b>
<i>Class: Outputs Provided</i>	<i>8.31</i>	<i>14.05</i>	<i>11.03</i>	<i>169.0%</i>	<i>132.8%</i>	<i>78.6%</i>
130201 Effective preparedness and response to disasters	2.75	2.35	<b>2.09</b>	85.2%	75.8%	89.0%
130203 IDPs returned and resettled, Refugees settled and repatriated	0.83	0.64	<b>0.59</b>	77.1%	71.0%	92.1%
130204 Relief to disaster victims	3.69	10.17	<b>7.60</b>	276.0%	206.3%	74.7%
130206 Refugees and host community livelihoods improved	0.77	0.67	<b>0.57</b>	87.0%	73.6%	84.6%

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Highlights of Vote Performance

130207 Grant of asylum and repatriation refugees	0.27	0.22	0.19	80.0%	69.2%	86.6%
<i>Class: Capital Purchases</i>	12.22	6.19	5.08	50.7%	41.5%	82.0%
130271 Acquisition of Land by Government	8.00	2.75	2.44	34.4%	30.5%	88.9%
130272 Government Buildings and Administrative Infrastructure	3.38	2.72	2.27	80.4%	67.1%	83.4%
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.84	0.72	0.37	86.2%	43.6%	50.6%
<b>VF:1303 Management of Special Programs</b>	<b>83.22</b>	<b>65.74</b>	<b>61.44</b>	<b>79.0%</b>	<b>73.8%</b>	<b>93.5%</b>
<i>Class: Outputs Provided</i>	71.65	57.61	55.68	80.4%	77.7%	96.7%
130301 Implementation of PRDP coordinated and monitored	5.43	4.20	3.69	77.4%	68.0%	87.9%
130302 Payment of gratuity and coordination of war debts' clearance	26.80	20.06	19.81	74.9%	73.9%	98.7%
130304 Coordination of the implementation of LRDP	1.05	0.77	0.71	73.3%	67.7%	92.4%
130305 Coordination of the implementation of KIDDP	2.57	2.14	2.04	83.2%	79.2%	95.2%
130306 Pacification and development	15.80	12.78	12.08	80.8%	76.4%	94.5%
130307 Restocking Programme	20.00	17.66	17.37	88.3%	86.8%	98.3%
<i>Class: Outputs Funded</i>	1.98	1.47	1.55	74.3%	78.3%	105.4%
130351 Transfers to Government units	1.98	1.47	1.55	74.3%	78.3%	105.4%
<i>Class: Capital Purchases</i>	9.59	6.67	4.21	69.5%	43.9%	63.1%
130372 Government Buildings and Administrative Infrastructure	6.79	4.26	3.16	62.8%	46.6%	74.2%
130375 Purchase of Motor Vehicles and Other Transport Equipment	1.83	1.73	0.79	94.5%	43.0%	45.4%
130376 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
130377 Purchase of Specialised Machinery & Equipment	0.65	0.35	0.00	53.8%	0.0%	0.0%
130378 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.00	100.0%	0.0%	0.0%
130379 Acquisition of Other Capital Assets	0.29	0.29	0.24	100.0%	83.4%	83.4%
<b>VF:1349 Administration and Support Services</b>	<b>5.20</b>	<b>5.44</b>	<b>5.09</b>	<b>104.6%</b>	<b>97.9%</b>	<b>93.6%</b>
<i>Class: Outputs Provided</i>	4.62	4.48	4.13	97.0%	89.4%	92.2%
134901 Ministerial and Top Management Services	3.29	3.42	3.14	103.8%	95.3%	91.7%
134902 Policy Planning and Budgeting	0.28	0.24	0.24	87.2%	84.6%	97.1%
134903 Ministerial Support Services	0.92	0.71	0.65	77.7%	71.1%	91.5%
134904 Coordination and Monitoring	0.13	0.10	0.10	80.0%	79.4%	99.3%
<i>Class: Outputs Funded</i>	0.50	0.43	0.43	85.4%	85.4%	100.0%
134951 UVAB Coordinated	0.50	0.43	0.43	85.4%	85.4%	100.0%
<i>Class: Capital Purchases</i>	0.08	0.53	0.53	665.3%	665.3%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.08	0.53	0.53	665.3%	665.3%	100.0%
<b>Total For Vote</b>	<b>123.35</b>	<b>105.07</b>	<b>95.88</b>	<b>85.2%</b>	<b>77.7%</b>	<b>91.3%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>97.51</b>	<b>87.13</b>	<b>81.55</b>	<b>89.4%</b>	<b>83.6%</b>	<b>93.6%</b>
211101 General Staff Salaries	2.38	1.67	1.63	70.2%	68.6%	97.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.94	0.70	0.47	75.0%	50.3%	67.1%
211103 Allowances	2.40	2.13	2.08	88.8%	86.4%	97.4%
212102 Pension for General Civil Service	0.39	0.39	0.34	100.0%	88.6%	88.7%
213001 Medical expenses (To employees)	0.08	0.07	0.06	80.9%	74.7%	92.3%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.03	80.2%	64.8%	80.8%
213004 Gratuity Expenses	0.27	0.22	0.10	79.6%	34.9%	43.9%
221001 Advertising and Public Relations	0.55	0.49	0.47	89.7%	86.9%	96.9%
221002 Workshops and Seminars	2.08	1.54	1.46	74.1%	70.4%	94.9%
221003 Staff Training	1.01	0.76	0.62	75.1%	61.0%	81.3%
221004 Recruitment Expenses	0.02	0.02	0.01	80.0%	49.0%	61.3%
221005 Hire of Venue (chairs, projector, etc)	0.16	0.12	0.11	77.2%	71.4%	92.6%
221007 Books, Periodicals & Newspapers	0.21	0.18	0.17	84.3%	82.7%	98.1%
221008 Computer supplies and Information Technology (IT)	0.71	0.58	0.47	81.8%	66.2%	80.9%
221009 Welfare and Entertainment	0.19	0.15	0.14	79.3%	75.7%	95.5%
221010 Special Meals and Drinks	0.29	0.23	0.22	78.1%	76.3%	97.6%

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.81	0.66	0.56	81.0%	69.4%	85.6%
221012 Small Office Equipment	0.20	0.15	0.14	77.5%	73.6%	94.9%
221016 IFMS Recurrent costs	0.02	0.01	0.01	80.0%	79.0%	98.8%
221017 Subscriptions	0.02	0.01	0.01	80.0%	80.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	80.0%	76.7%	95.8%
222001 Telecommunications	0.39	0.31	0.30	79.8%	77.0%	96.5%
222002 Postage and Courier	0.01	0.01	0.01	82.3%	80.5%	97.8%
222003 Information and communications technology (ICT)	0.37	0.30	0.27	82.6%	72.7%	88.0%
223003 Rent – (Produced Assets) to private entities	1.37	1.26	1.26	92.0%	92.0%	100.0%
223004 Guard and Security services	0.25	0.20	0.15	77.6%	58.4%	75.2%
223005 Electricity	0.23	0.19	0.07	83.9%	29.3%	35.0%
223006 Water	0.11	0.09	0.09	82.7%	82.7%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.17	0.17	0.17	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.18	0.15	0.11	80.7%	62.4%	77.3%
224006 Agricultural Supplies	40.10	41.13	37.37	102.6%	93.2%	90.9%
225001 Consultancy Services- Short term	4.56	4.08	4.06	89.6%	89.0%	99.4%
225002 Consultancy Services- Long-term	0.24	0.17	0.17	73.4%	71.1%	96.8%
227001 Travel inland	4.77	4.29	4.20	90.1%	88.2%	97.9%
227002 Travel abroad	1.42	1.37	1.36	96.6%	95.7%	99.1%
227004 Fuel, Lubricants and Oils	1.52	1.29	1.27	85.1%	83.8%	98.5%
228001 Maintenance - Civil	0.72	0.63	0.53	87.5%	73.6%	84.1%
228002 Maintenance - Vehicles	1.32	1.14	1.03	86.1%	77.8%	90.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.19	0.16	75.4%	61.9%	82.1%
228004 Maintenance – Other	0.24	0.18	0.17	76.1%	69.3%	91.1%
273102 Incapacity, death benefits and funeral expenses	0.03	0.02	0.01	72.0%	39.9%	55.4%
281401 Rental – non produced assets	0.00	0.00	0.00	77.7%	24.0%	30.8%
282101 Donations	0.60	0.51	0.50	84.2%	83.6%	99.4%
282104 Compensation to 3rd Parties	25.87	19.31	19.14	74.6%	74.0%	99.1%
<b>Output Class: Outputs Funded</b>	<b>3.48</b>	<b>4.06</b>	<b>4.04</b>	<b>116.8%</b>	<b>116.0%</b>	<b>99.3%</b>
263101 LG Conditional grants	0.88	0.64	0.54	72.8%	61.2%	84.1%
263104 Transfers to other govt. Units (Current)	2.10	3.00	3.07	142.7%	146.2%	102.5%
263340 Other grants	0.50	0.43	0.43	85.4%	85.4%	100.0%
<b>Output Class: Capital Purchases</b>	<b>26.05</b>	<b>17.47</b>	<b>12.97</b>	<b>67.1%</b>	<b>49.8%</b>	<b>74.3%</b>
311101 Land	8.00	2.75	2.44	34.4%	30.5%	88.9%
312101 Non-Residential Buildings	3.69	1.90	1.45	51.5%	39.3%	76.2%
312102 Residential Buildings	6.76	5.36	4.22	79.3%	62.4%	78.7%
312201 Transport Equipment	3.23	3.47	2.16	107.3%	67.0%	62.5%
312202 Machinery and Equipment	0.67	0.37	0.02	55.2%	3.0%	5.4%
312203 Furniture & Fixtures	0.02	0.02	0.00	100.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	3.68	3.60	2.68	97.8%	72.8%	74.4%
<b>Grand Total:</b>	<b>127.03</b>	<b>108.66</b>	<b>98.56</b>	<b>85.5%</b>	<b>77.6%</b>	<b>90.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>123.35</b>	<b>105.07</b>	<b>95.88</b>	<b>85.2%</b>	<b>77.7%</b>	<b>91.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1301 Policy Coordination, Monitoring and Evaluation</b>	<b>14.41</b>	<b>13.65</b>	<b>13.24</b>	<b>94.7%</b>	<b>91.9%</b>	<b>97.0%</b>
<i>Recurrent Programmes</i>						
01 Executive Office	1.41	1.55	1.51	109.7%	106.8%	97.4%
08 General Duties	0.19	0.15	0.14	79.1%	74.2%	93.8%

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Highlights of Vote Performance

09	Government Chief Whip	2.71	2.23	2.18	82.2%	80.4%	97.7%
14	Information and National Guidance	2.76	3.55	3.38	128.5%	122.7%	95.5%
16	Monitoring and Evaluation	3.93	3.37	3.37	85.9%	85.7%	99.8%
17	Policy Implementation and Coordination	0.79	0.62	0.62	79.2%	78.3%	98.9%
20	2nd Deputy Prime Minister/Deputy Leader of Govt Busniess	0.41	0.33	0.31	81.3%	76.8%	94.5%
<i>Development Projects</i>							
1006	Support to Information and National Guidance	1.82	1.48	1.36	81.0%	74.7%	92.2%
1294	Government Evaluation Facility Project	0.39	0.37	0.37	94.8%	94.8%	100.0%
<b>VF:1302 Disaster Preparedness, Management and Refugees</b>		<b>20.53</b>	<b>20.23</b>	<b>16.11</b>	<b>98.6%</b>	<b>78.5%</b>	<b>79.6%</b>
<i>Recurrent Programmes</i>							
18	Disaster Preparedness and Management	6.15	12.25	9.62	199.2%	156.5%	78.6%
19	Refugees Management	1.37	1.14	0.99	83.2%	72.1%	86.6%
<i>Development Projects</i>							
0922	Humanitarian Assistance	3.63	2.94	2.18	81.1%	60.1%	74.1%
1235	Resettlement of Landless Persons and Disaster Victims	9.20	3.72	3.15	40.4%	34.3%	84.8%
1293	Support to Refugee Settlement	0.18	0.18	0.16	100.0%	90.0%	90.0%
<b>VF:1303 Management of Special Programs</b>		<b>83.22</b>	<b>65.74</b>	<b>61.44</b>	<b>79.0%</b>	<b>73.8%</b>	<b>93.5%</b>
<i>Recurrent Programmes</i>							
04	Northern Uganda Rehabilitation	0.34	0.26	0.22	76.4%	64.4%	84.3%
06	Luwero-Rwenzori Triangle	27.68	20.84	20.27	75.3%	73.2%	97.3%
07	Karamoja HQs	0.42	0.33	0.30	78.7%	72.6%	92.3%
21	Teso Affairs	0.12	0.10	0.08	81.3%	65.6%	80.7%
22	Bunyoro Affairs	0.12	0.10	0.08	80.7%	65.5%	81.1%
<i>Development Projects</i>							
0022	Support to LRDP	3.49	2.61	1.83	74.9%	52.3%	69.9%
0932	Post-war Recovery, and Presidential Pledges	29.57	23.90	22.55	80.8%	76.2%	94.3%
1078	Karamoja Intergrated Development Programme(KIDP)	16.04	13.03	12.08	81.2%	75.3%	92.7%
1112	Monitoring and Evaluation PRDP	1.33	1.06	1.03	79.9%	76.9%	96.3%
1251	Support to Teso Development	1.93	1.54	1.12	79.6%	58.0%	72.9%
1252	Support to Bunyoro Development	0.82	0.62	0.54	75.3%	65.5%	87.0%
1317	Drylands Intergrated Development Project	1.36	1.36	1.36	100.0%	100.0%	100.0%
<b>VF:1349 Administration and Support Services</b>		<b>5.20</b>	<b>5.44</b>	<b>5.09</b>	<b>104.6%</b>	<b>97.9%</b>	<b>93.6%</b>
<i>Recurrent Programmes</i>							
02	Finance and Administration	1.96	1.59	1.35	81.1%	69.0%	85.1%
15	Internal Audit	0.35	0.28	0.29	79.9%	81.4%	102.0%
23	Policy and Planning	0.68	0.59	0.57	86.4%	84.3%	97.6%
<i>Development Projects</i>							
0019	Strengthening and Re-tooling the OPM	2.21	2.98	2.88	135.0%	130.2%	96.4%
<b>Total For Vote</b>		<b>123.35</b>	<b>105.07</b>	<b>95.88</b>	<b>85.2%</b>	<b>77.7%</b>	<b>91.3%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1303 Management of Special Programs</b>	<b>20.46</b>	<b>11.47</b>	<b>10.68</b>	<b>56.1%</b>	<b>52.2%</b>	<b>93.1%</b>
<i>Development Projects</i>						
1113 NUSAF2	6.50	8.72	7.93	134.1%	122.0%	91.0%
1317 Drylands Intergrated Development Project	13.96	2.75	2.75	19.7%	19.7%	100.0%
<b>Total For Vote</b>	<b>20.46</b>	<b>11.47</b>	<b>10.68</b>	<b>56.1%</b>	<b>52.2%</b>	<b>93.1%</b>

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 01 Executive Office

##### Outputs Provided

#### Output: 13 0101 Government policy implementation coordination

		Item	Spent
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).	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)	211101 General Staff Salaries	137,306
		211103 Allowances	8,544
		221001 Advertising and Public Relations	16,000
		221002 Workshops and Seminars	14,436
		221003 Staff Training	18,000
		221007 Books, Periodicals & Newspapers	16,000
		221009 Welfare and Entertainment	20,000
		221010 Special Meals and Drinks	12,000
		221011 Printing, Stationery, Photocopying and Binding	12,900
		221012 Small Office Equipment	16,000
		222001 Telecommunications	1,516
		223003 Rent – (Produced Assets) to private entities	10,000
		223004 Guard and Security services	1,213
		223006 Water	303
		227001 Travel inland	465,810
		227002 Travel abroad	174,095
		227004 Fuel, Lubricants and Oils	52,111
		228002 Maintenance - Vehicles	5,838
		228003 Maintenance – Machinery, Equipment & Furniture	1,213
		282101 Donations	345,000
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.	Undertook Political monitoring of implementation of government policies and programmes in the districts.		
International and local travel/ engagements of the Prime Minister organised and facilitated.	Organized and facilitated International and local travel/ engagements of the Prime Minister.		
Prime Minister's preparations for weekly Cabinet meetings supported.	Coordinated Government Business in Parliament, which was instrumental in the passage of bills, conclusion of reports, passing of motions and making of ministerial statements		
<b>Reasons for Variation in performance</b>			
More funding needed for the Executive office to fully execute its mandate			

**Total** **1,330,967**  
**Wage Recurrent** **137,306**  
**Non Wage Recurrent** **1,193,661**  
**NTR** **0**

#### Output: 13 0102 Government business in Parliament coordinated

		Item	Spent
Ministers regularly attending plenary and committee sessions.	Coordinated Government Business in Parliament.	211103 Allowances	3,720
Bills passed by Parliament within stipulated timeframe.	Facilitated the passing of twenty 20 Bills	221002 Workshops and Seminars	16,000
		221003 Staff Training	7,415
		221007 Books, Periodicals & Newspapers	6,400
		221009 Welfare and Entertainment	6,400
		221010 Special Meals and Drinks	6,400
		221012 Small Office Equipment	6,200
		222001 Telecommunications	689
		223003 Rent – (Produced Assets) to private entities	2,066
		223004 Guard and Security services	551
		223006 Water	138
		225001 Consultancy Services- Short term	5,115
Ministerial Statements presented within established requirements.	Facilitated the conclusion of nine (9) Committee reports		
(Oral questions and petitions timely answered/responded to.	Facilitated the passing of seventeen (17) Motion		
	Facilitated the Presentation of Thirteen (13) Ministerial Statements		
<b>Reasons for Variation in performance</b>			

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 01 Executive Office

More funding need for the Executive office to fully execute its mandate	227001 Travel inland	20,000
	227004 Fuel, Lubricants and Oils	1,928
	228002 Maintenance - Vehicles	2,136
	228003 Maintenance – Machinery, Equipment & Furniture	550
	<b>Total</b>	<b>100,327</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>100,327</b>
	<b>NTR</b>	<b>0</b>

#### Output: 13 0105 Dissemination of Public Information

Information on OPM Policies, Programmes and Activities disseminated through multimedia platforms .	Managed all Public Relations and Communications of the Office of the Prime Minister effectively for Q1,Q2 and Q3	<b>Item</b>	<b>Spent</b>
		211103 Allowances	2,717
		221001 Advertising and Public Relations	7,712
		221003 Staff Training	3,000
		221007 Books, Periodicals & Newspapers	3,840
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	300
		221012 Small Office Equipment	30,000
		222001 Telecommunications	499
		223003 Rent – (Produced Assets) to private entities	1,497
		223006 Water	100
		225001 Consultancy Services- Short term	6,400
		227001 Travel inland	14,324
		227004 Fuel, Lubricants and Oils	1,398
		228002 Maintenance - Vehicles	1,900
		<b>Total</b>	<b>78,377</b>
		<b>Wage Recurrent</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>78,377</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

More funding need for the Executive office to fully execute its mandate

#### Programme 08 General Duties

#### Outputs Provided

#### Output: 13 0101 Government policy implementation coordination

- Coordination among sectors improved	Held the Half Annual Government Performance Review for FY 2015/16 and GPR 2014/15	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	12,482
		211103 Allowances	11,200
		221003 Staff Training	2,400
		221007 Books, Periodicals & Newspapers	5,054
		221011 Printing, Stationery, Photocopying and Binding	7,851
		222001 Telecommunications	7,600
		222003 Information and communications technology (ICT)	8,000
		227001 Travel inland	31,785
		227002 Travel abroad	15,142
		227004 Fuel, Lubricants and Oils	8,850
- Rt. Hon. Prime Minister ably represented	Handled the Re-development of the Namugongo Martyrs Shrine and preparation of the Papal visit due in November 2015		
- PIRT meetings coordinated			
- Government operations enhanced and harmonised	Chaired 9 cabinet committee meetings including that of Rehabilitation of the Ugandan martyrs Namugongo Shrines, the Church of Uganda Museum at Nakiyanja- Namugongo		
- Government presence felt among the populace			
- Political Assistants remunerated	Officiated as the main Spokesperson		

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 08 General Duties

during the Papal visit. The office worked jointly with the Uganda Media center.

The Hon Minister held 2 meetings on the Resetting of the landless in Sebei

Held meetings on the One Stop Centre Project jointly with Uganda Investment Authority

Held 1 meeting on the need for the performance evaluation of Government Parastatals

Participated in the Presidential Advisory Committee on Budget

Handled Moslem disputes between the Kibuli section and Old Kampala section

Handled land resettlements dispute in Sebei and kyagwali

Represented H.E President on various national functions in Rakai, Mbale, Masaka, Kabale, Iganga

Represented the Prime minister on various national and international functions

Hon Minister 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

Carried out 2 meetings on the Operationalization of the One Stop Center

Held meetings with the Muslims factions in the country

Held meetings with the operation wealth Uganda, focusing on NAADS

Held meetings on the issues of resettling the landless in Sebei Region

Held working meetings with various Local Government leaders with a purpose of guiding them on Government Policy and



# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 08 General Duties

implementation

Held a meeting a on the Performance evaluation of Government Parastatals

Spearheaded meetings on the restructuring of the office of the Prime Minister

Steered the Government Retreat of Ministers, Ministers of state and representatives of the local Governments on the Half Annual Performance

Steered the preparation and presentation of the Ministerial Policy Statement 2016/17

Participated in a meeting forging a way forward on Proposed Health sector reforms

#### Reasons for Variation in performance

Inadequate funds to operationalize office activities

<b>Total</b>	<b>117,364</b>
<b>Wage Recurrent</b>	<b>12,482</b>
<b>Non Wage Recurrent</b>	<b>104,882</b>
<b>NTR</b>	<b>0</b>

### Output: 13 0106 Functioning National Monitoring and Evaluation

		<i>Item</i>	<i>Spent</i>
- 12 inspection trips conducted	Monitored Government Policy and implementation in eastern Uganda	211103 Allowances	2,651
- 4 radio talk shows facilitated	Nebbi, Oyam, Bushenyi, Ntungamo	221002 Workshops and Seminars	2,009
- 4 TV shows facilitated	Made 9 radio talk shows; 4 on UBC radio and 3 in Bushenyi district	221003 Staff Training	1,000
		222001 Telecommunications	1,600
		227001 Travel inland	11,663
	Carried out monitoring of Government Policy in Jinja , Namutumba, Iganga, Mayuge, Kamuli , Bushenyi and Mable Districts	227004 Fuel, Lubricants and Oils	4,963

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>23,885</b>
<b>Wage Recurrent</b>	<b>0</b>

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 08 General Duties

Non Wage Recurrent	23,885
NTR	0

#### Programme 09 Government Chief Whip

#### Outputs Provided

#### Output: 13 0102 Government business in Parliament coordinated

	Item	Spent
- 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)	Facilitated the passing of 20 Bills notably: 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, 2015 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 18. The Capital Markets Authority (Amendment) Bill 2015 19. The Children's (Amendment) Bill, 2015 20. The Uganda Development Corporation Bill 2014	211101 General Staff Salaries 45,587 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 86,573 211103 Allowances 88,000 213001 Medical expenses (To employees) 8,000 221001 Advertising and Public Relations 25,600 221002 Workshops and Seminars 80,000 221003 Staff Training 31,243 221007 Books, Periodicals & Newspapers 16,690 221008 Computer supplies and Information Technology (IT) 33,563 221009 Welfare and Entertainment 25,920 221010 Special Meals and Drinks 135,051 221011 Printing, Stationery, Photocopying and Binding 59,046 221012 Small Office Equipment 9,600 222001 Telecommunications 111,197 222003 Information and communications technology (ICT) 22,000 223003 Rent – (Produced Assets) to private entities 55,260 223004 Guard and Security services 17,965 223006 Water 3,200 225001 Consultancy Services- Short term 370,000 225002 Consultancy Services- Long-term 72,000 227001 Travel inland 279,703 227002 Travel abroad 167,680 227004 Fuel, Lubricants and Oils 197,600 228002 Maintenance - Vehicles 56,636 228003 Maintenance – Machinery, Equipment & Furniture 4,800 228004 Maintenance – Other 12,800 282101 Donations 156,800
- 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)	Coordinated the conclusion of 9 Committee reports	
- All activity reports on the coordination of the Presidential Advisory Committee on budget compiled and submitted(OPM)	Facilitated the passing of 17 motions	
	Coordinated the presentation of 13 Ministerial statements	
	Prepared, compiled and submitted daily and quarterly reports on business transacted in Parliament and	

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 09 Government Chief Whip

attendance of plenary meetings by ministers

The percentage total number of Ministers in attendance was ranging between 0 and 89 during the three quarters and the number of Ministers in attendance fluctuated between 0 and 69 during the same period.

Held a number of PACOB meetings and compiled the final report to H.E the President

Held a number of consultative meetings in Parliament with Committee chairpersons, Regional Whips and the Uganda Parliamentary Press Association

Coordinated the answering of 4 questions for oral answers

#### Reasons for Variation in performance

Numerous breaks and the pre and post-election effected the parliamanteray business

<b>Total</b>	<b>2,177,513</b>
<b>Wage Recurrent</b>	<b>132,160</b>
<b>Non Wage Recurrent</b>	<b>2,045,353</b>
<b>NTR</b>	<b>0</b>

#### Programme 14 Information and National Guidance

##### Outputs Funded

#### Output: 13 0151 Transfers to government units

	Item	Spent
- UBC Activities supervised.	Transferred the Q1,Q2 and Q3 quarterly subventions to UBC	263104 Transfers to other govt. Units (Current)
- Uganda Media council supervised.		2,058,223
- Political Assistants paid.		

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>2,058,223</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,058,223</b>
<b>NTR</b>	<b>0</b>

##### Outputs Provided

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 14 Information and National Guidance

#### Output: 13 0104 National guidance

		Item	Spent
1. 1500 IEC materials on National Guidance produced.	Facilitated and presented a paper on Political Economy of Uganda to 900 Civil Education participants in Amuru district	211101 General Staff Salaries	130,330
2. Government policies and programmes enhanced and popularized.		211103 Allowances	12,300
3. Study tours to selected countries to share experiences in ideological development conducted.	Carried out civic education on constitutionalism and Good governance in multiparty democracy in Kamwenge, Kaborole and Ntoroko districts district for district appointed and elected leaders.	213001 Medical expenses (To employees)	4,800
4. National Values, National Objectives, National Interest and National Common Good propagated.		221001 Advertising and Public Relations	6,400
5. Research on public understanding of National Guidance issues conducted.	Facilitated youth workshop on constitutionalism and good governance and Multiparty democracy in Gulu and Kitgum districts	221005 Hire of Venue (chairs, projector, etc)	9,999
		221007 Books, Periodicals & Newspapers	8,000
		221008 Computer supplies and Information Technology (IT)	11,003
		221009 Welfare and Entertainment	6,400
		221010 Special Meals and Drinks	6,400
		221011 Printing, Stationery, Photocopying and Binding	5,300
		221012 Small Office Equipment	8,192
		222001 Telecommunications	6,400
	Facilitated cadre course for URA officials at NALI- Kyankwanzi on constitutionalism and good governance.	222002 Postage and Courier	2,240
		222003 Information and communications technology (ICT)	2,400
	Facilitated community consultative meetings on the role of Civic education for National Building, in Apac, Kileleshwa, Oyam, Lira and Dokolo district.	223004 Guard and Security services	1,600
		223006 Water	4,800
		223901 Rent – (Produced Assets) to other govt. units	12,000
		224004 Cleaning and Sanitation	6,400
		225001 Consultancy Services- Short term	79,976
	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.	227001 Travel inland	100,000
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	9,600
		228002 Maintenance - Vehicles	8,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,760
	Held meetings with the district leaders in Abim on understanding of Government programmes and Policies,	228004 Maintenance – Other	4,283
	Carried out pre-sensitization survey on the promotion of constitutionalism and Good governance.		

#### Reasons for Variation in performance

Prioritized activities undertaken because of Insufficient funds

<b>Total</b>	<b>460,583</b>
<b>Wage Recurrent</b>	<b>130,330</b>
<b>Non Wage Recurrent</b>	<b>330,253</b>
<b>NTR</b>	<b>0</b>

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 14 Information and National Guidance

#### Output: 13 0105 Dissemination of Public Information

		Item	Spent
1. Two Media Policies reviewed.	Carried out Consultations and Field work for Research and Material collection for Reviews and amendment of media laws	211101 General Staff Salaries	117,783
2. National and International events publicized.		211103 Allowances	44,682
3. 100 Public education programmes on radio and TVs coordinated.	Conducted Media and publicity activities for the Commemoration of Africa Day for Food & Nutrition Security.	213001 Medical expenses (To employees)	4,500
4. Selected countries visited for bench-marking and sharing experiences.	Conducted Media sensitization meeting in Mbarara district with media owners.	213002 Incapacity, death benefits and funeral expenses	4,000
5. 12 consultative meetings with editors, reporters and media owners held to improve Government-Media relations.	Conducted National Media Coordination Committee (NMCC) meetings	221001 Advertising and Public Relations	33,552
6. Publicity coordination meetings held.	Held a consultative meeting with editors, reporters and media owners held in Kampala to improve Government-Media relations.	221002 Workshops and Seminars	24,000
	Held 2 Media Management meetings with the Media owners and the National Association of Broadcasters to enhance Government media relations	221003 Staff Training	11,000
	Held 1 Breakfast meeting with print/media broadcasters.	221007 Books, Periodicals & Newspapers	24,650
	Held 2 Consultative meetings with PROs and Trained media personalities in kampala	221008 Computer supplies and Information Technology (IT)	25,600
	Held 1 Media sensitization meeting in Jinja	221009 Welfare and Entertainment	5,479
	Conducted Media and publicity activities for Independence day, 2015 and international Youth day 12, Aug 2015	221010 Special Meals and Drinks	6,215
	Coordinated and Supported 25 public education air time programmes on TVs and Radios to sensitize the public on Government Programmes and projects.	221011 Printing, Stationery, Photocopying and Binding	25,438
		221012 Small Office Equipment	3,200
		222001 Telecommunications	9,600
		222003 Information and communications technology (ICT)	27,162
		223003 Rent – (Produced Assets) to private entities	19,200
		223005 Electricity	2,700
		223006 Water	7,680
		224004 Cleaning and Sanitation	14,400
		225001 Consultancy Services- Short term	113,600
		225002 Consultancy Services- Long-term	53,735
		227001 Travel inland	108,450
		227002 Travel abroad	48,000
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	51,265
		228003 Maintenance – Machinery, Equipment & Furniture	25,728
		273102 Incapacity, death benefits and funeral expenses	2,800

#### Reasons for Variation in performance

Transferred the Q1, Q2 and Q3 quarterly subventions to UBC

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 14 Information and National Guidance

<b>Total</b>	<b>866,019</b>
<i>Wage Recurrent</i>	117,783
<i>Non Wage Recurrent</i>	748,235
<i>NTR</i>	0

#### Programme 16 Monitoring and Evaluation

##### Outputs Provided

#### Output: 13 0106 Functioning National Monitoring and Evaluation

		<i>Item</i>	<i>Spent</i>
A) Policy, strategy and related processes:	Held 21 Departmental meetings	211101 General Staff Salaries	111,373
(i) Departmental administration;	Implemented the National Policy on Public Sector M&E	211103 Allowances	28,088
(ii) National Policy on Public Sector M&E implemented;	Held three National M&E. Technical Working Group and three Sub Committee on evaluations meetings	221001 Advertising and Public Relations	6,400
(iii) National M&E Technical Working Group managed;	Trained 5 Department Staff members in Evaluation	221003 Staff Training	19,200
(iv) Staff capacity in M&E improved through training.	Conducted retreats of Cabinet, Ministers of State, Permanent secretaries and Local Government representatives to discuss GAPER for FY 2014/15 and GHAPR 2015/16.	221007 Books, Periodicals & Newspapers	2,080
B) Monitoring & Evaluation of Government programs and projects:	Rolled out Barazas in 32 districts i.e. Bugiri, Bukomansimbi, Butaleja, Buvuma, Gulu, Kibuku, Kitgum, Lwengo, Manafa, Maracha, Namayingo, Sembabule, Kibaale, Mitooma, Bundibugyo, Mbarara, Rakai, Luwero, Kiboga, Mukono, Kaliro, Bududa, Bulambuli, Kapchorwa, Kween, Ntoroko, Hoima, Kyegegwa, Kanungu, Apac, Amolatar and Zombo	221008 Computer supplies and Information Technology (IT)	26,776
(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;	Conducted 4 on spot checks	221009 Welfare and Entertainment	3,840
(ii) Citizen's demand for accountability "Baraza" rolled out in 32 districts.	Finalized piloting the Prime Ministers M&E Management Information System in 3 Ministries. Also finalized hosting proposal and MOU with NITAU and completed the registration of PMIS domain. The system to be used for GAPR 2015/16, for the three pilot ministries	221011 Printing, Stationery, Photocopying and Binding	24,000
(iii) On spot checks for Government policies, programmes and projects conducted	Conducted two Trainings in Impact evaluations	221012 Small Office Equipment	7,680
(iv) Prime Minister's M&E Management Information System piloted	Conducted Data scooping exercise to inform the design for the evaluation of CICS and embarked on procurement process for the evaluation of Competitiveness and Investment	222001 Telecommunications	18,432
(vi) Improved quality of indicators and target for MDAs		222003 Information and communications technology (ICT)	28,000
(vii) Evaluation of two key policies/programs undertaken		223003 Rent – (Produced Assets) to private entities	54,400
(viii) Uganda Community of Practice on managing for development results activities coordinated		223004 Guard and Security services	15,200
C) Management of Development projects		223005 Electricity	6,000
(i) Government Evaluation Facility (GEF)		223006 Water	2,400
		224004 Cleaning and Sanitation	8,000
		225001 Consultancy Services- Short term	2,404,551
		227001 Travel inland	196,553
		227002 Travel abroad	155,776
		227004 Fuel, Lubricants and Oils	139,200
		228002 Maintenance - Vehicles	96,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,832
		228004 Maintenance – Other	7,200

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 16 Monitoring and Evaluation

Climate Strategy (CICS) and Youth Livelihood Programme Evaluations. Final report for the evaluation of CICS has been produced

Held three coordination meetings on UCoP activities

Conducted a workshop to review the implementation progress of the UCoP activities

Produced Qtr1, Qtr2 and Qtr3 Reports of the Government Evaluation Facility (GEF) project

Produced an Inception report on needs assessment for the war ravaged areas of Kabale, Kisoro and Ntungamo.

Completed the evaluation of CICS and report was produced and submitted to MFPED and the evaluation of Youth Livelihood Programme is ongoing

#### Reasons for Variation in performance

Youth Livelihood Programme Evaluation is underway

The final report on needs assessment for the war ravaged areas of Kabale, Kisoro and Ntungamo will be produced in quarter 4

<b>Total</b>	<b>3,366,982</b>
<i>Wage Recurrent</i>	111,373
<i>Non Wage Recurrent</i>	3,255,608
<i>NTR</i>	0

#### Programme 17 Policy Implementation and Coordination

##### Outputs Provided

#### Output: 13 0101 Government policy implementation coordination

		<i>Item</i>	<i>Spent</i>
1. Progress report on the implementation of recommendations of the Fifth Presidential Investors' Tables (PIRT V) produced.	Produced a report on the implementation of GAPR recommendations of FY 14/15 which was included in the GAPR report for FY 14/15	211101 General Staff Salaries	53,587
		211103 Allowances	51,035
		221002 Workshops and Seminars	66,639
		221003 Staff Training	7,400
2. Delivery Unit supported through Government Coordination Framework Mechanism.	Constituted and operationalized the PIRT technical working groups. These deliberate on the modalities of operationalizing the PIRT phase IV recommendations.	221005 Hire of Venue (chairs, projector, etc)	63,875
		221007 Books, Periodicals & Newspapers	2,046
		221008 Computer supplies and Information Technology (IT)	16,000
3. Evaluation of the Presidential Investors' tables PIRT I to PIRT IV carried out		221009 Welfare and Entertainment	31,821

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 17 Policy Implementation and Coordination

4. Evaluation of the Institutional Coordination Framework conducted.	Finalized and submitted the PSM Sector Budget Framework Paper for FY 2016/2017 to the Ministry of Finance planning and Economic Development	221011 Printing, Stationery, Photocopying and Binding	24,000
5. Coordination of Platforms (National Partnership Forum, GOU-UN Engagement, GOU-SME etc ) operationalized.	Held the African Day for food and Nutrition Security was successfully	221012 Small Office Equipment	12,000
6. National Coordination Policy approved and operationalized	Finalized the A concept note for the development of the PSM-Sector development Plan and initiated the resource mobilization strategy	223003 Rent – (Produced Assets) to private entities	1,691
7. Joint Public Sector Management Review (JPSMR) for FY 2014/15 conducted.	Drafted a draft action plan for the Ugandan Child and the day for the State of the Ugandan Child was commemorated.	223006 Water	46
8. Sector Plans aligned to the NDPII and the ruling party manifesto.	Developed an issues paper with the key crosscutting issues that affect Sectoral performance for FY 2015/2016.	224004 Cleaning and Sanitation	5,000
9. Report on Implementation of the Uganda Nutrition Action Plan (UNAP) produced	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.	225001 Consultancy Services- Short term	72,000
10. Nutrition Forum (2015) held	Finalized consultations with Ministry of internal Affairs and the NGO Forum in which It was agreed to have a Joint Forum for all NGOs.	225002 Consultancy Services- Long-term	32,000
11. Public Sector Management - Sector BFP developed.	Finalized a data base of NGOs partnering with OPM and the first engagement has been set for January 2016.	227001 Travel inland	89,600
	Finalized the regional Consultations for the development of the National Nutrition Policy.	227004 Fuel, Lubricants and Oils	56,486
	Hired a consultant to develop the National Nutrition Policy	228002 Maintenance - Vehicles	22,396
	Finalized the Nutrition stakeholder activity mapping exercise	228003 Maintenance – Machinery, Equipment & Furniture	2,325
	Agreed on a framework for coordination and implementation of the UNDAF in the ICSC meeting of 23rd July, 2015		
	Constituted the inter-ministerial committee for implementing the Uganda Family Planning –Costed Implementation Plan.		



# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 17 Policy Implementation and Coordination

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

Generated report of progress made in the implementation of GAPR recommendations for the Semi-Annual Government performance report.

Developed sector Outcome indicators for the PSM-Sector to guide the PSM-Joint Review

Developed a report on the Implementation of presidential directives in the Bugisu, Sebei and Busoga region.

Developed a progress report on the implementation of the recommendations from the Presidential investors round table

Held the international Day for Baby food.

Developed a 3rd draft Nutrition policy after undertaking regional consultative workshops.

Streamlined donor financing and partnerships with Government through the national partnership forum.

Developed an implementation strategy for the SDGs. This has defined the role of the different MDAs in the implementation of the SDGs

Developed a Manual with guidelines for the partnership between OPM and NGOs.

Finalized a concept paper for the development of a PSM-Sector Development Plan.

#### Reasons for Variation in performance

More planned outputs scheduled for Q4

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 17 Policy Implementation and Coordination

<b>Total</b>	<b>618,036</b>
<b>Wage Recurrent</b>	<b>53,587</b>
<b>Non Wage Recurrent</b>	<b>564,450</b>
<b>NTR</b>	<b>0</b>

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

#### Outputs Provided

#### Output: 13 0101 Government policy implementation coordination

(i) Performance of Government programs and projects followed up	Followed up Government programs and projects	Item	Spent
		211103 Allowances	48,000
(ii) Implementation of Government activities coordinated	Coordinated Implementation of Government activities	213001 Medical expenses (To employees)	8,000
		213002 Incapacity, death benefits and funeral expenses	1,608
(iii) Prime Minister represented in meetings and occasions	Coordinated Government Business in Parliament, which was instrumental in the passage of bills ,conclusion of reports and passing of motions	221001 Advertising and Public Relations	3,700
		221003 Staff Training	15,253
		221007 Books, Periodicals & Newspapers	5,062
(iv) Government Business in parliament coordinated		221010 Special Meals and Drinks	4,000
	Facilitated the passing of 20 Bills	221012 Small Office Equipment	3,500
		222001 Telecommunications	9,868
	Facilitated the conclusion of 9 Committee report	222003 Information and communications technology (ICT)	8,000
		223003 Rent – (Produced Assets) to private entities	22,000
	Facilitated the passing of 17 Motions	223006 Water	455
		227001 Travel inland	66,082
		227002 Travel abroad	79,339
		227004 Fuel, Lubricants and Oils	7,800
		228002 Maintenance - Vehicles	12,000
		228004 Maintenance – Other	1,456

#### Reasons for Variation in performance

More funds needed to facilitate the office activities

<b>Total</b>	<b>311,118</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>311,118</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 1006 Support to Information and National Guidance

#### Capital Purchases

#### Output: 13 0175 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of 6 double cabin Vehicles	Purchased 4 double cabin Vehicles and made payments
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#### Reasons for Variation in performance

Exchange rate differences and prioritization for the procurement of the Ministers Motor vehicle led to the adjustments.

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Development Projects

#### Project 1006 Support to Information and National Guidance

<b>Total</b>	<b>480,000</b>
<b>GoU Development</b>	<b>480,000</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 13 0104 National guidance

		<i>Item</i>	<i>Spent</i>
1. Teachers and training tutor's partnership operationalized.	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	211103 Allowances	41,805
2. Sensitization on National Guidance Policy carried out.	Core PTC, Paidia PTC, Erepit PTC and St. John Lodging Core PTC.	213001 Medical expenses (To employees)	4,152
3. Sensitization on National signs and symbols, National anthem and National identity carried out.	Collected data for the National Guidance Policy in the districts of Kabarole, Kasese, Bundibugyo and Ntoroko.	221001 Advertising and Public Relations	32,699
4. Research on public understanding of National Guidance issues conducted.	Compiled the 1st draft of the National Guidance Policy.	221002 Workshops and Seminars	21,902
	Conducted field study on comprehension of National Symbols in Primary Teachers Training Colleges in the central region.	221003 Staff Training	16,919
	Conducted 4 National Guidance meetings and field research on National Values.	221005 Hire of Venue (chairs, projector, etc)	13,967
	Conducted 3 days National Guidance Retreat at Civil Service College Jinja to enrich the zero draft of the National Guidance Policy.	221007 Books, Periodicals & Newspapers	3,000
	Conducted research on public understanding of the Government programmes and policies in the selected districts in the central region (Mpigi, Lukaya and Lwengo).	221009 Welfare and Entertainment	6,227
	Conducted research in Gulu, Kitgum and Lira to understand community's appreciation of the National Values, National Interest and Common Good for the transformation agenda.	221010 Special Meals and Drinks	5,091
		221011 Printing, Stationery, Photocopying and Binding	22,380
		221012 Small Office Equipment	6,654
		222001 Telecommunications	4,000
		222003 Information and communications technology (ICT)	9,298
		223006 Water	14,089
		224004 Cleaning and Sanitation	2,979
		225001 Consultancy Services- Short term	41,905
		227001 Travel inland	29,344
		227002 Travel abroad	28,179
		227004 Fuel, Lubricants and Oils	22,806
		228002 Maintenance - Vehicles	18,421
		228003 Maintenance – Machinery, Equipment & Furniture	21,555
		228004 Maintenance – Other	9,271
		273102 Incapacity, death benefits and funeral expenses	4,684

#### Reasons for Variation in performance

Prioritized activities were undertaken because of Insufficient funds

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Development Projects

#### Project 1006 Support to Information and National Guidance

<b>Total</b>	<b>387,926</b>
<b>GoU Development</b>	<b>387,926</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 13 0105 Dissemination of Public Information

		<i>Item</i>	<i>Spent</i>
1. 12 Monthly magazine for Ministry of Information and National Guidance produced.	Produced 2000 copies of the Quarterly Premier Newsletter for Q2 and Q3	211103 Allowances	53,698
2. Quarterly Newsletter produced.	Facilitated DIOs meetings on communication skills in West Nile region – Kiruhura and Sheema district	213001 Medical expenses (To employees)	11,605
3. Access to Information Act implementation fast tracked.	Conducted 3 meetings between PRO's and DIOs from the Northern Uganda to discuss ATI and Government Communication Strategy and enhance their performance.	221002 Workshops and Seminars	24,822
4. Linkage between Central Government and the District Information Officers strengthened.	Held 3 consultative meetings with the DIO are in the Northern and Busoga sub-regions.	221003 Staff Training	9,475
5. Ten MDAs supported in developing respective communication strategies.	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.	221005 Hire of Venue (chairs, projector, etc)	10,921
6. New media communication platforms operationalized.	Conducted field inspection of district DIO's in the districts of Hoima, Masindi, Bulisa and Kiryandongo.	221007 Books, Periodicals & Newspapers	9,881
7. The production and dissemination of fifteen (15) audio-visual messages coordinated.	Installed content management applications installations of software on desk tops for content formatting and packaging on Government Web portal	221008 Computer supplies and Information Technology (IT)	14,180
8. Government policies, programs and activities disseminated.	Enabled the Government website to be up and running thru Content generation and sector coordination and cooperation.	221009 Welfare and Entertainment	3,663
9. Ministry of Information and National Guidance website revamped.	Facilitated Country-wide media activities in both electronic and print Media	221010 Special Meals and Drinks	2,358
	Facilitated National Media Coordination Committee (NMCC) meetings.	221011 Printing, Stationery, Photocopying and Binding	24,753
		221012 Small Office Equipment	3,327
		222001 Telecommunications	3,728
		222003 Information and communications technology (ICT)	16,535
		223004 Guard and Security services	2,481
		223006 Water	5,636
		225001 Consultancy Services- Short term	47,262
		225002 Consultancy Services- Long-term	10,878
		227001 Travel inland	56,598
		227002 Travel abroad	42,859
		228002 Maintenance - Vehicles	28,425
		228003 Maintenance – Machinery, Equipment & Furniture	26,396
		228004 Maintenance – Other	11,271
		273102 Incapacity, death benefits and funeral expenses	4,796

#### Reasons for Variation in performance

Prioritized activities were undertaken because of Insufficient funds

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Development Projects

#### Project 1006 Support to Information and National Guidance

<b>Total</b>	<b>495,145</b>
<i>GoU Development</i>	495,145
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1294 Government Evaluation Facility Project

#### Outputs Provided

#### Output: 13 0106 Functioning National Monitoring and Evaluation

		<i>Item</i>	<i>Spent</i>
i) GEF Document and System reviewed	Reviewed GEF document and system	225001 Consultancy Services- Short term	366,177
ii) Guidelines and support materials to carry forward evaluation activities developed	Developed Validation checklists and templates		
iii) Effectiveness of MDA/LG evaluation reporting analyzed & report produced	Prepared Draft Terms of Reference for development of GEF Web-portal.		
iv) Evaluation of 2 National programs/projects	Completed Capacity building of MDAs & Local Gov'ts in M&E and report writing/review.		
v) Repository updated with new evaluations	Developed requirements collection template and sent out to various M&E data/information users in OPM		
vi) "ICT tools for effective M&E in Uganda" workshop organized	Established an online discussion forum for Evaluation community in Uganda		
vii) Robust information resource network established	Prepared a list of 10 policy briefs on evaluations; submitted to 3ie		
viii) Capacity of individuals and organizations evaluations improved	Initiated process of evaluating departments, projects & programs managed within OPM -Vote 003		
ix) Online discussion forum for Evaluation community in Uganda Established	Reviewed the ToRs for the Evaluation of the Hard-to-Reach Top up allowance Scheme		
x) Focussing on findings and recommendations to enhance use of Evaluations done by MDAs, sectors between 2006 to date produced	Contracted 4 firms to carry out process evaluations and propose rigorous and policy-relevant impact evaluation designs		
	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 7 new reports		
	Reviewed the ToRs for the Evaluation of the Hard-to-Reach Top up allowance Scheme		

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Development Projects

#### Project 1294 Government Evaluation Facility Project

Held Theory of Change workshops for 4 evaluations (YLP, UPE, Family planning and Decentralization)

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)

Conducted Technical Specifications mapping exercise in Feb 2016.

Initiated procurement of consultant to design and develop the GEF WEB-portal (still ongoing)

Reviewed Inception Reports for the 4 ongoing evaluations were reviewed and approved in January 2016.

□ Data collection for the evaluations was completed in March 2016.

□ Initiated the evaluation of various Vote003 programmes/projects to be conducted by the Department

□ 4 Local consultants contracted to undertake preparation of 10 policy briefs through 3ie.

□ One officer supported through 3ie to attend the J-PAL Africa Executive Education Course in South Africa.

□ Maintained the M&E Dep't database & network

#### Reasons for Variation in performance

- □ Field exercise to produce evaluation report matrix of issues & recommendations scheduled for Q4
- □ "ICT tools for effective M&E in Uganda" workshop moved to Q4
- Training consultant for "ICT tools for M&E" workshop also moved to Q4

<b>Total</b>	<b>366,177</b>
<b>GoU Development</b>	<b>366,177</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Development Projects

#### Project 1294 Government Evaluation Facility Project

### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Recurrent Programmes

#### Programme 18 Disaster Preparedness and Management

#### Outputs Provided

#### Output: 13 0201 Effective preparedness and response to disasters

		Item	Spent
1. Risk, Hazard, vulnerability and disaster assessments, profile and maps prepared.	Conducted Risk, Hazard, vulnerability and disaster assessment and mapping done in 72 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, Napak, Nakapiripirit, Amudat, Kotido, Kaabong, Ntoroko, Bundibugyo, Kaberamaido, Otuke, Dokolo, Lira, Apac, Amuru, Lamwo and Moyo	211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	206,792 219,912 6,471 110,500 329,140 50,268 4,250 48,650 34,581 51,966 171,212 27,277 6,582 17,000 83,195 435,982 30,000 69,361 93,992 26,351
2. Disaster Risk Assessments conducted at District and community level	Improved Preparedness for disasters by communities for resilience and loss reduction		
3. Participation in international workshops, meetings and conferences.			
4. Strong and functional Platform for DRR			
5. High visibility of DRR activities in the country	Carried out Risk assessment of threat of a perceived volcanic eruption in Abim district.		
6. Strong and functional Platform for Peace Building & Conflict Prevention	Attended International workshop on Resilience in Disaster Risk Reduction and Climate Change.		
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.		
8. Mbale Regional offices established			
9. vehicle maintenance, fuels, lubricants & oils	Carried out Assessments on boundary conflicts, lightning in Bukwo and Bushenyi respectively.		
10. Completion of Peace Policy			
11. Draft Disaster Bill	Carried out Food Monitoring assessment in 7 districts of Karamoja.		
12. Early Warning Messages produced and disseminated through NECOC	Carried out Food security assessments in Karamoja, 5 districts of Teso and 4 districts of West Nile.		
13. Education and awareness on hazards	Conducted assessments on fire, hailstorms and landslides in Masindi, Mbale, Katakwi, Amuria, Serere, Sheema, Bushenyi.  Opened up 8kms of resettlement access roads in Plot 93 and Plot 94 in Bulambuli District  Completed 60 resettlement houses in Kiryandongo		

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Recurrent Programmes

#### Programme 18 Disaster Preparedness and Management

Completed construction of a relief store building in Namanve.

Carried out temporary resettlement of 385 people from Rwakitura to Kyegegwa  
Provided and distributed relief food and logistics to Bundibugyo IDPs

Held 7 DRR platform meeting.

Held 7 meetings of the Peace building and conflict prevention platform

Monitored Early Warning Systems in the Country.

Carried out Monitoring during Elections throughout the whole country to in the event of any emergencies that may arise.

Monitored Flood Early Warning Systems in Butaleja.

Participated in International trainings and meetings in Kenya, South Africa, China and Norway. (Topics range from GIS, Disaster Risk Financing and Oil spills contingency planning respectively).

Conducted 7 Regional Peace Consultative meetings in Elgon, Karamoja, Teso, Acholi, West Nile, Lango and Western Uganda.

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.



# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Recurrent Programmes

#### Programme 18 Disaster Preparedness and Management

Conducted Regional trainings on Early Warning Systems and 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.

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>2,023,483</b>
<b>Wage Recurrent</b>	<b>206,792</b>
<b>Non Wage Recurrent</b>	<b>1,816,691</b>
<b>NTR</b>	<b>0</b>

#### Output: 13 0204 Relief to disaster victims

		<i>Item</i>	<i>Spent</i>
- Procure food and non-food items to Disaster victims	Procured and Distributed 1400 bags of 100kg@ of maize grains; 12,850 bags of 100kgs@ of maize flour and 5,400 bags of 100kg@ of beans to famine victims in Karamoja, Bundibugyo IDPs and other disaster victims in other parts of the country.	224006 Agricultural Supplies	7,411,470
-Distribution and followup of the food and non-food items to Disaster victims		225001 Consultancy Services- Short term	20,000
-DDMC, DDPC & Regional trainings for data collectors		227001 Travel inland	169,550
- Contributing to the regional Disaster Management Centre of Excellence	Carried out Food Security assessment and food distribution supervision in Karamojasub-region (Amudat, Nakapiripirit, Moroto, Abim, Kaabong, Kotido and Napak)		
	Conducted a Training on Disaster Monitoring Systems in Dokolo and Kaberamaido.		
	Conducted a Post Disaster Needs Assessment Training of DRM platform members focusing on Agriculture, Water and Housing Sector.		
	Conducted a Training of District Focal Persons from 23 districts in Teso, Lango and Karamoja districts		
	Trained 600 UPDF officers on DRR and preparedness for El Nino.		
	Trained 25 DRR platform members on Geo-Netcast system operations		

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Recurrent Programmes

#### Programme 18 Disaster Preparedness and Management

Carried out climate risk management training in 10 districts of Butaleja, Bududa, Bulambuli, Manafwa, Bukedea, Serere, Ngora, Kumi, Kween and Bukwo.

Conducted regional trainings on Early Warning Systems and Climate Risk Management in Jinja, Mukono, Kabale and Mbarara.

Conducted training on Disaster Monitoring Systems in Dokolo and Kaberamaido.

Conducted a Post Disaster Needs Assessment Training of DRM platform members focusing on Agriculture, Water and Housing Sector

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>7,601,020</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>7,601,020</b>
<b>NTR</b>	<b>0</b>

#### Programme 19 Refugees Management

##### Outputs Provided

##### Output: 13 0203 IDPs returned and resettled, Refugees settled and repatriated

		<i>Item</i>	<i>Spent</i>
(1) Alternative durable solutions for protracted refugee case loads implemented	Received and settled 115,543 new refugees	211101 General Staff Salaries	91,665
		211103 Allowances	43,049
(2) 60,000 new refugees received and re-settled	Demarcated and allocated 21,092 plots to new refugees	221007 Books, Periodicals & Newspapers	3,255
		223003 Rent – (Produced Assets) to private entities	5,000
		223006 Water	2,400
(3) Assisted voluntary repatriation of Congolese refugees conducted		227001 Travel inland	36,701
		227004 Fuel, Lubricants and Oils	33,600
(4) 12,000 new plots demarcated for settling refugee new arrivals			
(5) Systematic survey of Nakivale Refugee Settlement undertaken.			
(6) National Refugee Policy Developed			

#### Reasons for Variation in performance

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Recurrent Programmes

#### Programme 19 Refugees Management

The increase in refugee numbers is due to new influxes from Burundi and South Sudan

More plots allocated are due to many new arrivals

Due to budgetary constraints, the systematic demarcation of Nakivale has been put on hold and the funds available were being utilized for Rwamwanja systematic demarcation of two square miles where approximately 1000 House holds are to benefit from the land offer

The draft National Refugee Policy awaiting submission to Cabinet

<b>Total</b>	<b>233,670</b>
<b>Wage Recurrent</b>	<b>91,665</b>
<b>Non Wage Recurrent</b>	<b>142,005</b>
<b>NTR</b>	<b>0</b>

#### Output: 13 0206 Refugees and host community livelihoods improved

		<b>Item</b>	<b>Spent</b>
(1) 1500 Refugee and 300 host community House Holds supported with seedlings	Carried out 4 Livelihood missions( West Nile Rwamwanja, Kyaka2 and Nakivale settlements to mobilize resources for livelihood activities	211103 Allowances	9,211
		224006 Agricultural Supplies	15,982
		227004 Fuel, Lubricants and Oils	6,400
(2) Quarternary livelihood monitoring missions conducted	Commenced repair of staff houses at Nakivale		
(3) 10 OPM staff houses in Nakivale renovated			

#### Reasons for Variation in performance

There was reprioritization due to emerging priorities to develop a new project called Settlement Transformation Agenda (STA) to be funded by World Bank and European Union

There was a delay in processing contract for repair of OPM staff houses but now work has commenced

<b>Total</b>	<b>566,593</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>566,593</b>
<b>NTR</b>	<b>0</b>

#### Output: 13 0207 Grant of asylum and repatriation refugees

		<b>Item</b>	<b>Spent</b>
(1) 10,000 Asylum seekers profiled	Profiled 14,685 asylum seekers	221011 Printing, Stationery, Photocopying and Binding	28,176
(2) 12 Refugee Eligibility Committee meetings and 12 Eligibility sessions held	Held 10 Refugee Eligibility sessions	222001 Telecommunications	4,000
	Granted 11,877 refugees status	222003 Information and communications technology (ICT)	4,508
(3) 12 Refugee Appeals Board sessions	Issued 54,416 Refugee IDs and 870	224004 Cleaning and Sanitation	8,000

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Recurrent Programmes

#### Programme 19 Refugees Management

held	refugee Conventional Travel Documents	227001 Travel inland	72,529
(4) 12,000 Refugees provided with Identity and 1500 refugees provided Conventional Travel documents	Conducted 1634 Counseling sessions and 28 home visits	227004 Fuel, Lubricants and Oils	38,773
(5) 1200 Counseling sessions for refugees conducted		228002 Maintenance - Vehicles	15,701
(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			

#### Reasons for Variation in performance

There is an increase in asylum seekers due to increased conflicts around the world

The REC sessions are being conducted as planned

There were more IDs issued during the ongoing validation exercise due to use of efficiency measures

<b>Total</b>	<b>188,669</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>188,669</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0922 Humanitarian Assistance

#### Capital Purchases

#### Output: 13 0272 Government Buildings and Administrative Infrastructure

		Item	Spent
-Design for large Relief stores	Completed 95% construction work of the Relief store	312102 Residential Buildings	1,747,824
-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.	Completed BOQs and advertisement for contractor to do the Wall fence in Namanve		
-Wall fence built, connection of water and electricity to new store building	Constructed 4 houses in Kiryandongo and handed over by Habitat for Humanity.		
-Completion of back filling	Constructed 60 permanent houses, 30 pit latrines with two bathrooms and 60 water harvesting tanks		

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Development Projects

#### Project 0922 Humanitarian Assistance

-BOQs and designs for NECOC building made	Advertised for construction of Wall fence for new store building.
-Wall Fencing off Land in Kisugu	Advertised for contractor to do back filling of 3 acres in Namanve.
-Namanve stores building completed	Completed 80 houses and 110 latrines under Hydra foam
Reception Center constructed in Sironko district	

Resettlement building materials procured for 500 HHs

#### Reasons for Variation in performance

Preparations for the launch of the completed 60 housing units are underway

Preparations for the launch of the completed 60 housing units are underway

Finishing of Large store building on-going, building roofed and wall complete, plastering on-going

Solicited a partner Habitat for Humanity to Construct 110 more houses in Kiryandongo for Bududa survivors and work is on-going

<b>Total</b>	<b>1,747,824</b>
<i>GoU Development</i>	1,747,824
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 13 0275 Purchase of Motor Vehicles and Other Transport Equipment

-Purchase of 2 trailers (wagons) and a single cabin land cruiser 70 series pickup	Procured a 70 series land cruiser and 4 motorcycles	<i>Item</i>	<i>Spent</i>
-Branding of vehicles for the Department	Procurement process on going	312201 Transport Equipment	366,056

#### Reasons for Variation in performance

Procurement of 2 trailers (wagons) on-going.

Branding of vehicles for the Department on-going

<b>Total</b>	<b>366,056</b>
<i>GoU Development</i>	366,056
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

### Output: 13 0201 Effective preparedness and response to disasters

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Development Projects

#### Project 0922 Humanitarian Assistance

		Item	Spent
1. One Pilot Regional Office established in Mbale	Assigned an officer as focal point for Elgon subregion	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,679
2. One NECOC staff and 2 support staff posted to Mbale office	Carried out a survey in Mbale and in liaison with CAO identified space for establishment of a Regional Office of Disaster Preparedness and Management in Mbale	211103 Allowances	57,840

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>64,519</b>
<b>GoU Development</b>	<b>64,519</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Project 1235 Resettlement of Landless Persons and Disaster Victims

#### Capital Purchases

#### Output: 13 0271 Acquisition of Land by Government

		Item	Spent
1. Acquisition and Development of 1500 acres for Landslide victims in Mt Elgon Region	Carried out due diligencyt visit to the site of 1,500 acres of addition land to be procured for resettlement of Landslide victims in Mt Elgon Region.	311101 Land	2,443,717
2. 900 new settlements established in Bulambuli	The procurement processes have been carried out and contract about to be signed.		
3. 900 families settled			
4. Completion of Kiryandongo housing units	Facilitated the opening of Bids for resettlement of the Ndorobo in Sebei and land procurement process on-going.		
	.		
	Designed 700 new settlements for Bulambuli		
	Opened 5 km key road connecting plot 94 to plot 10.		
	Opened 7 km of additional access roads for resettlement on plot 93 and plot 94.		
	Completed the Draft Physical plans for plots 93, 94 and 10		
	Conducted Sensitization in Elgon region for the resettlement programe.		

#### Reasons for Variation in performance

Procurement process for the 1500 acres of land ongoing and expected to be completed in Q4

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Development Projects

#### Project 1235 Resettlement of Landless Persons and Disaster Victims

<b>Total</b>	<b>2,443,717</b>
<i>GoU Development</i>	2,443,717
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 13 0272 Government Buildings and Administrative Infrastructure

-Design for large Relief stores	Completed Roofing, Walls built.	<i>Item</i>	<i>Spent</i>
-Wall fence built in Namanve	Fixing of doors and plastering of walls on-going for the Relief store	312101 Non-Residential Buildings	354,105
	Advertised for a contractor to do the wall fence		

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>354,105</b>
<i>GoU Development</i>	354,105
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 13 0275 Purchase of Motor Vehicles and Other Transport Equipment

-Purchase 1 twelve tonne truck.	Procurement process on going at advertised stage.
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#### Reasons for Variation in performance

Procurement process not yet concluded

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

#### Outputs Provided

#### Output: 13 0203 IDPs returned and resettled, Refugees settled and repatriated

1. 900 plots of land demarcated and allocated to Ugandan expellees from neighbouring countries	Identified and inspected 300 plots of land. Other activities such as demarcation and allocation have resumed after the Elections.	<i>Item</i>	<i>Spent</i>
2. 500 HH's of landless persons and disaster victims resettled	completed Registration, Relocation and Resettlement of 217 Displaced Communities from Muhokya forest who had camped in Kiruhura district	227001 Travel inland	355,607

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Development Projects

#### Project 1235 Resettlement of Landless Persons and Disaster Victims

to Kyegewa district.

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

Completed Sub division of Plot 10 and Plot 93, with the processing of the Title Deed and the titles ongoing.

Carried out Assessment and identification of landless persons in Kapsekek Sub County; Kapchorwa district.

Advertised and searched for land in Sebei Sub Region

#### Reasons for Variation in performance

Demarcation of Plot 93 ongoing.

Preparations for relocation and resettlement of expellees from Tanzania at Sango Bay to Kyaka 1 ongoing.

<b>Total</b>	<b>355,607</b>
<i>GoU Development</i>	355,607
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1293 Support to Refugee Settlement

#### Capital Purchases

#### Output: 13 0272 Government Buildings and Administrative Infrastructure

	Item	Spent
Renovation of seven OPM staff houses at Nakivale refugee settlement undertaken	Construction work on going for 2 residences, an office and a pit latrine at Juru in Nakivale Settlement	312102 Residential Buildings
		164,775

#### Reasons for Variation in performance

There was a delay in commencement of the work but will be completed in Q4

<b>Total</b>	<b>164,775</b>
<i>GoU Development</i>	164,775
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 1303 Management of Special Programs

#### Recurrent Programmes



# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1303 Management of Special Programs

#### Recurrent Programmes

#### Programme 04 Northern Uganda Rehabilitation

##### Outputs Provided

#### Output: 13 0301 Implementation of PRDP coordinated and monitored

		Item	Spent
1. 20 Inter district and Intra district coordination meetings held at National and Regional level	Held 15 intra district coordination meeting	211101 General Staff Salaries	80,959
		211103 Allowances	10,180
2. Northern Uganda Rehabilitation offices equipped and operationalized for PRDP coordination	Equipped and operationalized Northern Uganda Rehabilitation offices for PRDP coordination	213002 Incapacity, death benefits and funeral expenses	2,000
		221003 Staff Training	12,655
3. Development programmes monitored	Monitored Development programmes	221007 Books, Periodicals & Newspapers	8,600
		222001 Telecommunications	16,000
4. NGO and Development Partners activities coordinated	Coordinated NGO and Development Partners activities	222003 Information and communications technology (ICT)	26,000
		223005 Electricity	14,000
5. Supporting operations of Northern Uganda Data Centre	Procured Office equipment ie Computers, laptops, Printers and Photocopiers	223006 Water	9,600
		224004 Cleaning and Sanitation	5,000
6. Hon Minister for NUR facilitated to monitor Government programmes in Northern Uganda	Paid staff salaries for NUR	228003 Maintenance – Machinery, Equipment & Furniture	15,000
	Provided political assistance to the Hon Minister	228004 Maintenance – Other	6,000
7. Supporting operations of NUR offices	Monitored PRDP programme in Acholi lango, and West Nile		

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>215,994</b>
<b>Wage Recurrent</b>	<b>80,959</b>
<b>Non Wage Recurrent</b>	<b>135,035</b>
<b>NTR</b>	<b>0</b>

#### Programme 06 Luwero-Rwenzori Triangle

##### Outputs Provided

#### Output: 13 0302 Payment of gratuity and coordination of war debts' clearance

		Item	Spent
i) 11,000 civilian veterans paid a one-off gratuity	Paid 19,024,652,000 to 8,960 civilian veterans	211101 General Staff Salaries	57,649
		221002 Workshops and Seminars	43,900
ii) 4 beneficiary schedules of a one-off gratuity produced.	Produced 3 Schedules for the one off gratuity	221003 Staff Training	16,603
		221007 Books, Periodicals & Newspapers	4,250
iii) Six (6) staff trained.	Trained 3 staff in administrative law, Public Administration and Management and Economic Policy and Planning	221008 Computer supplies and Information Technology (IT)	15,250
iv) Utilities( water, electricity & telecommunications) and rent paid.		222001 Telecommunications	30,701
		222003 Information and communications technology (ICT)	12,000
v) Six (6) vehicles maintained.	Undertook 3 Monitoring and Supervision missions of activities of operation wealth creation	223003 Rent – (Produced Assets) to private entities	238,783
		223006 Water	6,960
vi) Staff welfare and development catered for.		227001 Travel inland	113,785

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1303 Management of Special Programs

#### Recurrent Programmes

#### Programme 06 Luwero-Rwenzori Triangle

vii) 6 Monitoring and Supervision missions of activities of operation wealth creation and civilian veterans undertaken.	Maintained Akasiimo database	227004 Fuel, Lubricants and Oils	48,000
	Facilitated Maintenance of Six (6) vehicles.	228002 Maintenance - Vehicles	30,397
		228004 Maintenance – Other	4,880
		282104 Compensation to 3rd Parties	19,142,297
viii) Maintenance of the AKASIIMO beneficiaries database	Paid Utilities( water, electricity& telecommunications) and rent .		
ix) Office operational	Catered for Staff welfare and development.		

#### Reasons for Variation in performance

The schedule for unpaid civilian veterans is being compiled

<b>Total</b>	<b>19,805,040</b>
<b>Wage Recurrent</b>	<b>57,649</b>
<b>Non Wage Recurrent</b>	<b>19,747,390</b>
<b>NTR</b>	<b>0</b>

### Output: 13 0306 Pacification and development

i) Two(2) tipper lorries to support hydraform block yards procured.	Completed site inspection for the Hydra-form block machine.	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	463,136
ii) 4,000 bags of cement procured and distributed.	Visited and appraised the block yards by 2 Groups (one from Kabarole and one from Luwero) We are in the process of requesting for disbursement of funds to the districts for site preparation		
iii) 4,000 iron sheets procured and distributed.			
iv) 2 Hydra-form block yards operationalized.			

#### Reasons for Variation in performance

Funds for the block yard site operations have been disbursed to the districts of Luwero and Kabarole

<b>Total</b>	<b>463,136</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>463,136</b>
<b>NTR</b>	<b>0</b>

#### Programme 07 Karamoja HQs

#### Outputs Provided

### Output: 13 0305 Coordination of the implementation of KIDDP

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1303 Management of Special Programs

#### Recurrent Programmes

#### Programme 07 Karamoja HQs

Karamoja offices equipped and operationalized	Facilitated Maintenance of Karamoja Regional Office	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	75,403
		211103 Allowances	55,358
Two Intra district meetings conducted. Karamoja staff meetings facilitated	Completed ground levelling of Karamoja Regional offices.	213002 Incapacity, death benefits and funeral expenses	4,800
		221007 Books, Periodicals & Newspapers	8,000
Two Inter district meetings conducted	Facilitated maintenance and servicing of Seven (07) vehicles	221008 Computer supplies and Information Technology (IT)	11,660
Karamoja office vehicles serviced and maintained	Held and facilitated two (02) Quarterly meeting	221010 Special Meals and Drinks	8,000
		222001 Telecommunications	8,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	9,678
		227001 Travel inland	31,910
		227004 Fuel, Lubricants and Oils	15,580
		228002 Maintenance - Vehicles	46,512
		228003 Maintenance – Machinery, Equipment & Furniture	14,636
		<b>Total</b>	<b>302,037</b>
		<b>Wage Recurrent</b>	<b>75,403</b>
		<b>Non Wage Recurrent</b>	<b>226,633</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

Achieved as planned

#### Programme 21 Teso Affairs

##### Outputs Provided

#### Output: 13 0301 Implementation of PRDP coordinated and monitored

Implementation of development programs in Teso coordinated and monitored	Coordinated and monitored the implementation of development programs	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	21,288
		211103 Allowances	4,960
	Paid rent	221008 Computer supplies and Information Technology (IT)	3,659
	Maintained and repaired 2 vehicles	222001 Telecommunications	3,200
		223003 Rent – (Produced Assets) to private entities	22,500
	Paid electricity and water bills	223005 Electricity	5,130
		223006 Water	1,000
	Catered for staff welfare and development	224004 Cleaning and Sanitation	3,200
		227004 Fuel, Lubricants and Oils	11,000
		228002 Maintenance - Vehicles	3,920

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>80,857</b>
<b>Wage Recurrent</b>	<b>21,288</b>
<b>Non Wage Recurrent</b>	<b>59,569</b>
<b>NTR</b>	<b>0</b>

#### Programme 22 Bunyoro Affairs

##### Outputs Provided

#### Output: 13 0306 Pacification and development

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1303 Management of Special Programs

#### Recurrent Programmes

#### Programme 22 Bunyoro Affairs

		Item	Spent
i) Government development programs and projects in the region monitored.	Monitored Government development programs and projects in the region.	211101 General Staff Salaries	20,123
		211103 Allowances	5,342
ii) Headquarter and Regional offices operational.	Paid Utilities (water, electricity and telecommunications) and rent.	222001 Telecommunications	1,820
		222003 Information and communications technology (ICT)	630
iii) Utilities( water,electricity and telecommunications) and rent paid.	Facilitated Welfare and staff development	223003 Rent – (Produced Assets) to private entities	9,870
		223005 Electricity	2,000
iv) Welfare and staff development expenses for staff met.	Staff salaries paid.	223006 Water	600
		227001 Travel inland	18,762
v) Staff salaries paid.		227004 Fuel, Lubricants and Oils	11,200
		228002 Maintenance - Vehicles	6,405
vi) Unit vehicles operational and maintained.		228003 Maintenance – Machinery, Equipment & Furniture	1,000

#### Reasons for Variation in performance

Achieved as Planned

<b>Total</b>	<b>80,502</b>
<b>Wage Recurrent</b>	<b>20,123</b>
<b>Non Wage Recurrent</b>	<b>60,379</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0022 Support to LRDP

#### Capital Purchases

#### Output: 13 0372 Government Buildings and Administrative Infrastructure

		Item	Spent
i) Completion of Nalutuntu HC III-Final Phase.	Completed assessment of Architectural design for Nalutuntu HCIII by the Luwero Town council.	312101 Non-Residential Buildings	68,613
ii) Construction of Regional Office started	Carried out assessment of completed work at t Nalutuntu HCIII		
iii) Renovation of Monuments in Luwero Triangle	Submitted to Solicitor General the contract to hire a new contractor for Nalutuntu for clearance		

#### Reasons for Variation in performance

Procurement process for a contractor of to renovate the regional office at Luwero is on going and expected to be concluded in Q4

<b>Total</b>	<b>68,613</b>
<b>GoU Development</b>	<b>68,613</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 0022 Support to LRDP

#### Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

- i) Vehicle for monitoring LRDP activities procured
- Procured and delivered 2 double cabin Vehicles

#### Reasons for Variation in performance

Achieved as planned

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

#### Outputs Funded

#### Output: 13 0351 Transfers to Government units

	<i>Item</i>	<i>Spent</i>
i) Grants disbursed to 16 LRDP districts (Bundibugyo, Ntoroko, Kasese, Kabarole, 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, Q2, Q3 & Q4 IPFs to MOFPED and a total of shillings 6.1bn has been disbursed to the 16 districts.	263101 LG Conditional grants 538,874
	Supported 34 micro projects to enhance household incomes for youths, women, & farmer groups and PWDs	
	Appraised 9 micro projects for support.	

- ii) 60 Micro projects to enhance household incomes for youths, women, & farmer groups and PWDs supported.

#### Reasons for Variation in performance

Funds for Q3 and Q4 have been front loaded

<b>Total</b>	<b>538,874</b>
<i>GoU Development</i>	538,874
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 13 0304 Coordination of the implementation of LRDP

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 0022 Support to LRDP

		Item	Spent
i) 3 Policy committee meetings(regional meetings) held.	Held 3 LRTWG meeting	211103 Allowances	67,396
ii) 4 LRTWG meetings held.	Undertook 3LRTWG monitoring exercise in 16 districts.	221001 Advertising and Public Relations	18,018
		221002 Workshops and Seminars	93,707
iii) 1 Luwero Rwenzori Technical Working Group (LRTWG) monitoring conducted in the 43 districts of Luwero Triangle.	Undertook 3 technical support supervision and monitoring missions in Luwero Triangle	221003 Staff Training	14,144
		221005 Hire of Venue (chairs, projector, etc)	11,000
		221007 Books, Periodicals & Newspapers	3,200
		221009 Welfare and Entertainment	12,250
iv) 16 technical support supervision and monitoring missions undertaken in 43 districts of Luwero Triangle.	Undertook four (4) political monitoring mission in Luwero Triangle ,Kabarole, Bundibugyo,Kiruhura and Kasese	221010 Special Meals and Drinks	2,497
		221011 Printing, Stationery, Photocopying and Binding	24,900
v) 4 political monitoring missions undertaken in Luwero Triangle.	Undertook 1 house hold income assessment in Luwero region	221012 Small Office Equipment	14,789
		223003 Rent – (Produced Assets) to private entities	51,968
		223004 Guard and Security services	9,069
vi) 2 benchmarking visits undertaken to Asian/or African countries.	Undertook 2 Bench marking visit undertaken in SA and USA ( to study hydro form concept)	224004 Cleaning and Sanitation	8,100
		227001 Travel inland	173,710
vii) 4 reports on household income assessments in 14 districts prepared.	Prepared one report on household income assessments in 14 districts	227002 Travel abroad	49,667
		227004 Fuel, Lubricants and Oils	68,000
viii) 7 vehicles for Luwero Triangle operational and maintained.	Maintained and serviced 7 vehicles for Luwero Triangle.	228002 Maintenance - Vehicles	63,414
		228004 Maintenance – Other	12,041
ix) Office operational costs for 10 officers met.			
x) Staff welfare and development needs met.			
xi) Joint Sector monitoring of the implemented activities			

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>711,670</b>
<b>GoU Development</b>	<b>711,670</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### Output: 13 0306 Pacification and development

		Item	Spent
i) 2,000 spray pumps procured and distributed.	Procured 2,000 spray pumps and awaiting distribution	221003 Staff Training	204,961
ii) 10 crop nurseries established in former war zones.	Appraised 10 crop nurseries in the districts of Kayunga, Buhweju, Kasese, Kyenjonjo, Kyegegwa, Mubende and Mityana	224006 Agricultural Supplies	242,945
iii) 14,000 handhoes procured and distributed.		225001 Consultancy Services- Short term	59,892
iv) Specialized training through institutions (Enterprise Uganda,	Developed TOR for the specialized training and conducted a Customized		

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 0022 Support to LRDP

USSIA and UCSCU offered to beneficiaries of LRDP funds

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

#### Reasons for Variation in performance

Achieved as Planned

<b>Total</b>	<b>507,798</b>
<i>GoU Development</i>	507,798
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 13 0372 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Lango Chiefs complex Constructed (Presidential Pledge)	Carried out Environmental Impact Assessment for the Lango complex	312101 Non-Residential Buildings	626,562
Butaleja Produce store constructed (Presidential Pledge)	Drafted MoU for low cost houses with Districts to prepare and supervise contracts which have been cleared by Solicitor General (SG)	312102 Residential Buildings	316,963
Construction of 33 low cost houses			
Repair and maintenance of Gulu office	Completed 92% of works on Butaleja warehouse complete		
	Met Maintenance costs for Gulu office		

#### Reasons for Variation in performance

Planned outputs moved to Q4

<b>Total</b>	<b>943,525</b>
<i>GoU Development</i>	943,525
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

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

		Item	Spent
160 motorcycles procured (Presidential Pledge)	Procured 160 motorcycles	312201 Transport Equipment	640,135
600 bicycles procured (Presidential Pledge)	Procured 600 bicycles		
Bicycle repair kits procured			
Motorcycle repair kits procured			

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>640,135</b>
<i>GoU Development</i>	640,135
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 13 0377 Purchase of Specialised Machinery & Equipment

Five tractors procured for distribution in Northern Uganda to farmer groups (Presidential pledge). Concluded the procurement process for the tractors and sewing machines with the signing of the contracts awaiting delivery

2. 500 Sewing Machines procured for Women and Youth groups

#### Reasons for Variation in performance

Concluded the procurement process for the tractors and sewing machines with the signing of the contracts awaiting delivery

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

### Output: 13 0378 Purchase of Office and Residential Furniture and Fittings

Furniture Provided for Abia Community Hall Contract signed for supply of furniture for Abia Community Hall

#### Reasons for Variation in performance

Contract signed for supply of furniture for Abia Community Hall

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



# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

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

NTR 0

#### Outputs Funded

#### Output: 13 0351 Transfers to Government units

		Item	Spent
Northern Uganda Youth Development Centre (NUYDC) supported	Disbursed funds to the NUYDC for their operations for Quarter 1,2&3 for FY 2015/16	263104 Transfers to other govt. Units (Current)	1,011,682
Support to Micro projects	Procured 1,500 goats to support Youth, women and other special groups		

#### Reasons for Variation in performance

Achived as Planned

Total	1,011,682
GoU Development	1,011,682
External Financing	0
NTR	0

#### Outputs Provided

#### Output: 13 0301 Implementation of PRDP coordinated and monitored

		Item	Spent
1.Six subregional planning meetings to prepare annual work plans for the PRDP grant held	Monitored and inspected Implementation of Presidential pledges	211103 Allowances	67,414
		221002 Workshops and Seminars	88,460
2.Monitoring and Inspection of Presidential pledges implemented.	Held three(3) PRDP technical working group meetings	221003 Staff Training	69,249
		221007 Books, Periodicals & Newspapers	17,636
3. Six subregional meetings on PRDP implementation held	Held six (6) subregional planning meeting to prepare annual work plans for the PRDP grant	221008 Computer supplies and Information Technology (IT)	27,800
		221010 Special Meals and Drinks	5,545
4.Eight sector meetings held to review Local Government PRDP work plans	Held six( 6) monthly coordination meetings at the OPM Gulu regional office on PRDP implementation	221011 Printing, Stationery, Photocopying and Binding	38,897
		221012 Small Office Equipment	5,545
5. Hold monthly coordination meetings at the OPM Gulu regional office on PRDP implementation		222003 Information and communications technology (ICT)	30,000
		223003 Rent – (Produced Assets) to private entities	220,000
6. Staff in Northern Uganda departmant trained in statistical data analysis tools.		223004 Guard and Security services	14,089
		223901 Rent – (Produced Assets) to other govt. units	50,000
		227001 Travel inland	84,536
		227002 Travel abroad	135,968
7. Benchmarking visit carried out on developing coutries		227004 Fuel, Lubricants and Oils	52,357
		228002 Maintenance - Vehicles	57,342
8. Coordination meetings held at regional and National level.		228004 Maintenance – Other	5,320

#### Reasons for Variation in performance

Benchmarking visits and Sub regional meeting postponed to Q4

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

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

<b>Total</b>	<b>970,156</b>
<i>GoU Development</i>	970,156
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 13 0306 Pacification and development

	<i>Item</i>	<i>Spent</i>
700 Oxen procured for youth and womens groups to promote Commercial agriculture (Presidential Pledge)	Procured 8430 iron Sheets for Women and Youth groups in Acholi , Lango and West Nile sub regions	224006 Agricultural Supplies
34,000 hand hoes procured for women and youth groups	Procurement processes ongoing for the procurement of all the Presidential pledges( handhoes ,Ox-ploughs, cement and cassava chippers )	1,615,735
1200 oxploughs procured for youth and womens groups to promote Commercial agriculture (Presidential Pledge)		
Skills training provided to beneficiaries of Presidential Pledges		
10,0000 bags of cement procured (presidential pledge)		
100 Cassava chippers Procured (Presidential Pledge)		
Completion of solar for Acholi chiefs		
Beneficiaries of Hydraform Machines trained on usage		

#### Reasons for Variation in performance

Procurement processes ongoing for the procurement of all other Presidential pledges

<b>Total</b>	<b>1,615,735</b>
<i>GoU Development</i>	1,615,735
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 13 0307 Restocking Programme

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

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

		Item	Spent
1. 18,600 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked.	Procured and delivered 15,000 cattle for the Sub regions of West Nile, Lango, Teso and Acholi	224006 Agricultural Supplies	17,365,421
2. Coordination, Monitoring and Inspection visits on Restocking carried out.	Carried out three monitoring visit on Restocking programme on delivery of cattle		

#### Reasons for Variation in performance

Issued call off orders for supply of more cattle

<b>Total</b>	<b>17,365,421</b>
<i>GoU Development</i>	17,365,421
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1078 Karamoja Intergrated Development Programme(KIDP)

#### Capital Purchases

#### Output: 13 0372 Government Buildings and Administrative Infrastructure

		Item	Spent
Five (5) Dormitory blocks constructed for selected Primary schools in Karamoja	Completed the construction of Two (02) Dormitory Blocks and Two (02) VIP latrines and handed over	312102 Residential Buildings	1,991,590
8 Kitchens constructed for schools.	Conducted quarterly monitoring of construction works		
10,000 Iron sheets procured and distributed.	Facilitated the joint inspection of 6 local governments		
Maintenance of the KALIP estates	Handed over Four (04) Staff Houses at Moroto High		
50 housing units constructed for grinding machines.	Procured 10,000 Iron Sheets Conducted an Evaluation of Education infrastructure		
	Completed Forty Eight Housing Shades for Grinding Mills and installed thirty three Grinding Mills and functional		

#### Reasons for Variation in performance

Handed over All sites for construction of dormitories and kitchens.

Two (02) dormitory blocks FY 14/15-15/16 to be completed in Q4

<b>Total</b>	<b>1,991,590</b>
<i>GoU Development</i>	1,991,590
<i>External Financing</i>	0

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1078 Karamoja Intergrated Development Programme(KIDP)

NTR 0

#### Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

1. Two double cabin pick ups procured.	Facilitated the signing of Contract for four Double Cabin pick -ups and Paid 30% of Contract sum	Item 312201 Transport Equipment	Spent 146,043
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One Station wagon vehicle procured for the press team

#### Reasons for Variation in performance

4 Double pick- ups awaiting delivery to OPM upon 100% payment in Q4

Total	146,043
GoU Development	146,043
External Financing	0
NTR	0

#### Outputs Provided

#### Output: 13 0305 Coordination of the implementation of KIDDP

KIDP TWG regional meetings conducted.	Held Three (03) KIDP Regional Meetings	Item 211103 Allowances	Spent 34,417
12 National KIDP TWG meeting conducted	Conducted Nine (09) National KIDP Technical Working Group Meetings	221002 Workshops and Seminars	204,428
		221003 Staff Training	38,130
		223901 Rent – (Produced Assets) to other govt. units	90,000
Four (4) Cross border meetings held and facilitated	Held and facilitated One (01) Cross Border Meeting	225001 Consultancy Services- Short term	7,000
		227001 Travel inland	126,132
		227002 Travel abroad	84,536
Two (2) Karamoja policy committee meetings conducted	Held One (01) Peace Building Meeting	227004 Fuel, Lubricants and Oils	52,017
	Facilitated three (03) Monitoring trips	228002 Maintenance - Vehicles	108,313
Peace building initiatives supported.		228003 Maintenance – Machinery, Equipment & Furniture	10,000
Government and NGO programmes and projects implemented in Karamoja coordinated and monitored		228004 Maintenance – Other	21,134

Four exposure visits and study tours conducted and facilitated.

Elders meeting facilitated and conducted

#### Reasons for Variation in performance

Exposure visit and study tour Planned for Q4

Elders meeting Planned for Q

Total 1,134,564

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1078 Karamoja Intergrated Development Programme(KIDP)

GoU Development	1,134,564
External Financing	0
NTR	0

#### Output: 13 0306 Pacification and development

		Item	Spent
Ten(10) Parish valley tanks constructed	Disbursed funds to MWE.	224006 Agricultural Supplies	8,808,366
800 Ox-ploughs for procured and distributed.	Developed design for construction of valley tanks and Work is in progress		
1600 Oxen procured and distributed to farmers Karamoja.	Concluded the procuremnt process for the acquisition of 1,600 Oxen		
100 Bulls and 100 Heifers for cattle breed improvement procured and distributed in collaboration with Nabwin	Signed Contracts for the construction of 05 cattle crushes in Kotido and 10 in Kaabong		
2000 Heifers procured and distributed	Procured and distributed 2,025 Heifers		
20 Micro projects supported in Karamoja	Appraised and recommended 2 Micro-Projects for funding		
500 improved hegoats provided to farmers in Karamoja	Disbursed UGX 200M to the center through MGLSD		
One tractor procured for Koblin rehabilitation centre.	Disbursed UGX 615M to Namalu Prisons to support the School Feeding Program in Karamoja		
Koblin rehabilitation centre supported	Procured Cassava cuttings and fast maturing seeds		
Prisons supported to produce food for schools in Karamoja	Provided Irrigation water to 8 farmers		
Cassava cuttings procured and distributed to farmers in Karamoja in Collaboration with Nabwin			
35,000 Cattle branded in Karamoja.			
Irrigation water Provided to 16 farmers in Karamoja			
Surveying and monumentation of Nakapiripirit- Katakwi border, Amuria Napak and Abim border			
6 cattle Dips constructed in Karamoja for cattle disease control			
7000 Basins procured and distributed			
7000 Jericans procured and distributed.			
Communities mobilis zed for development interventios in Karamoja			

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1078 Karamoja Intergrated Development Programme(KIDP)

##### Reasons for Variation in performance

- Delivery of 800 Ox-ploughs planned for Q4
- Delivery 400 Oxen planned for Q4
- Procurement ongoing for one tractor and expected to perform in Q4
- Contract Under Review/Renewal Branding cattle
- Installation of Irrigation equipment in progress for 08 farmers
- Delay in design from cattle dips to cattle crushes affected the procurement
- Delivery of 7000 Basins planned for Q4
- Delivery 7000 Jericans planned for Q4
- Funds for mobilization of communities reprioritized for the Support to Infrastructural Rehabilitation for Matany Hospital

<b>Total</b>	<b>8,808,366</b>
<i>GoU Development</i>	8,808,366
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1112 Monitoring and Evaluation PRDP

##### Outputs Provided

##### Output: 13 0301 Implementation of PRDP coordinated and monitored

		<i>Item</i>	<i>Spent</i>
1.Coordination meetings held at regional and National level.	Held three Coordination meeting at regional level (Gulu).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	204,500
2.PRDP Performance Monitoring conducted	Carried out three PRDP Performance Monitoring exercise in Northern Uganda	211103 Allowances	39,000
3.NUDC supervised and coordinated.		221001 Advertising and Public Relations	118,841
4. PRDP Publicity improved	Provided support to NUDC for data collection	221002 Workshops and Seminars	275,145
5. Contract staff salaries paid	Paid salaries to Contract staff	221010 Special Meals and Drinks	12,537
		221011 Printing, Stationery, Photocopying and Binding	106,333
		227001 Travel inland	129,119
	Carried out documentary on PRDP Investments	227004 Fuel, Lubricants and Oils	38,000
		228002 Maintenance - Vehicles	88,157
		228004 Maintenance – Other	13,505

##### Reasons for Variation in performance

- Achieved as planned

<b>Total</b>	<b>1,025,138</b>
<i>GoU Development</i>	1,025,138
<i>External Financing</i>	0

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1112 Monitoring and Evaluation PRDP

NTR 0

#### Project 1113 NUSAF2

#### Capital Purchases

#### Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of of Vehicles	Procured 20 Vehicles for the Project, computers, Photo copiers and other equipment	Item	Spent
Purchase of Motorcycles		312201 Transport Equipment	2,654,448

#### Reasons for Variation in performance

Procured 20 Vehicles for the Project, computers, Photo copiers and other equipment in preparation for the new project

Total	2,654,448
GoU Development	0
External Financing	2,654,448
NTR	0

#### Outputs Funded

#### Output: 13 0351 Transfers to Government units

Disbursement of Funds for district operations	N/A
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#### Reasons for Variation in performance

N/A

Total	2,161,324
GoU Development	0
External Financing	2,161,324
NTR	0

#### Outputs Provided

#### Output: 13 0301 Implementation of PRDP coordinated and monitored

Technical, managerial and administrative support provided to districts to a tune of IST Salaries paid Effective networking, collaborative and coordination mechanisms with sectors established. Key messages / information on the Project disseminated	Trained 81 district staff from 27 districts of the Greater North in Labor Intensive Public Works (LIPW) planning, implementation, monitoring and evaluation. The staff included District Engineers (27), NDOs (27) and District Environment Officers (27).  Held 2 joint Government of Uganda and World Bank support missions to ensure smooth closure of NUSAF2 project	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,494,499
		212101 Social Security Contributions	104,455
		213001 Medical expenses (To employees)	4,044
		221001 Advertising and Public Relations	248,364
		221002 Workshops and Seminars	43,758
		221007 Books, Periodicals & Newspapers	3,356
		221008 Computer supplies and Information Technology (IT)	40,062
		221009 Welfare and Entertainment	6,150

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1113 NUSAF2

Provided technical support to all the 55 districts in generating the district implementation completion reports and closing subprojects accounts.	221011 Printing, Stationery, Photocopying and Binding	37,010
	222001 Telecommunications	6,316
	222003 Information and communications technology (ICT)	50,766
Visited 8 district local governments were by the Joint Mission Teams.	223003 Rent – (Produced Assets) to private entities	93,962
	223005 Electricity	3,101
Received NUSAF2 Project Completion Reports from all the 55 districts.	223006 Water	2,200
	225001 Consultancy Services- Short term	819,101
Published an Article on NUSAF2 in Karamoja in the New Vision.	227004 Fuel, Lubricants and Oils	8,272
Aired NUSAF2 documentary on project achievements especially in Karamoja sub region on NTV.		
Published an Article on NUSAF2 social accountability in the Premiere (OPM Magazine)		
Paid staff salaries to all staff with running contracts.		

#### Reasons for Variation in performance

The project is in winding up stages

<b>Total</b>	<b>3,113,109</b>
<i>GoU Development</i>	0
<i>External Financing</i>	3,113,109
<i>NTR</i>	0

#### Project 1251 Support to Teso Development

#### Capital Purchases

#### Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of 1 double cabin pick up for regional office	Procured 1 double cabin pick up for the regional office
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#### Reasons for Variation in performance

Achieved as planned

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

#### Output: 13 0376 Purchase of Office and ICT Equipment, including Software



# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1251 Support to Teso Development

1. Procurement of 1 photocopying machine for Soroti Regional Office	Procured 1 photocopier	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 20,000
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#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>20,000</b>
<i>GoU Development</i>	20,000
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 13 0379 Acquisition of Other Capital Assets

completion of Kadami Health Center III	Transferred funds to Kumi	<i>Item</i> 312101 Non-Residential Buildings	<i>Spent</i> 227,623
Completion of Omatenga HC III antenatal unit	There was reprioritization in order to clear arrears for Ox-ploughs delivered in FY 2014/15		

#### Reasons for Variation in performance

works still on going

<b>Total</b>	<b>227,623</b>
<i>GoU Development</i>	227,623
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

### Output: 13 0301 Implementation of PRDP coordinated and monitored

1.Coordination meetings held at regional and National level.	Repaired and maintained 2 vehicles	<i>Item</i> 211103 Allowances	<i>Spent</i> 29,001
2.PRDP Performance Monitoring conducted in Teso subregion	Monitored restocking in Soroti District, Soroti Municipality, Bukedea, Ngora and Amuria	221001 Advertising and Public Relations 221002 Workshops and Seminars 223003 Rent – (Produced Assets) to private entities	25,854 108,720 45,509
3.NUDC supported to collect data on socio economic indicators in Teso Subregion	Attended UNAA convention in USA	224006 Agricultural Supplies	430,298
4. Support to women, PWDs and youth groups	Appraised micro projects in Amuria, Serere, Katakwi, Ngora, Pallisa, Soroti and Soroti Municipality	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	94,359 24,381 34,960
5. Procurement of 8000 28-gauge ordinary corrugated iron sheets for the people of Tisai Island, Kachumbala and Angisa	Monitored supported micro projects	228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	41,097 11,815
6. Support to micro projects	Transferred funds for micro projects	228004 Maintenance – Other	14,400
	Followed up on funds for micro		
	Verified beneficiary lists for iron sheets		

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1251 Support to Teso Development

7. Procurement and distribution of 6,000 bags of cement	Held 4 radio talk shows Procured and distributed 1000 fish nets in Serere
8. Procurement of 100 Ox ploughs for Soroti and Ms. Asio Florence	

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>871,380</b>
<i>GoU Development</i>	871,380
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1252 Support to Bunyoro Development

#### Capital Purchases

#### Output: 13 0379 Acquisition of Other Capital Assets

i) Completion of the renovation of the liaison office.(Final Phase)	Completed renovations at the Hoima Regional Office	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	10,000

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>10,000</b>
<i>GoU Development</i>	10,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 13 0301 Implementation of PRDP coordinated and monitored

i) Fifty (50) micro projects to enhance household incomes for youths, women, and farmer groups and PWDs supported.	Procured 2000 iron sheets and 300 Spray Pumps to be distributed in the region.	<b>Item</b>	<b>Spent</b>
ii) Thirteen thousand (13,000) handhoes procured and distributed.	Supported 18 micro projects in Kibaale Districts with 18.9 million shillings in quarter 1	221002 Workshops and Seminars	26,017
iii) Four thousand one hundred (4,100) bags of cement procured and distributed.	Disbursed UGX 124,700,000 to the region as support to 106 Micro projects and UGX 90,000,000 as support for 06 crop nurseries.	221008 Computer supplies and Information Technology (IT)	2,600
iv) Two thousand (2,000) iron sheets procured and distributed.	Undertook One (1) benchmarking visit on development projects in oil producing regions.	221011 Printing, Stationery, Photocopying and Binding	3,900
v) Three hundred (300) spray pumps procured and distributed.		222003 Information and communications technology (ICT)	2,779
		224006 Agricultural Supplies	420,896
		225001 Consultancy Services- Short term	18,607
		227002 Travel abroad	21,601
		227004 Fuel, Lubricants and Oils	11,896
		228002 Maintenance - Vehicles	4,344
		228004 Maintenance – Other	2,818

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1252 Support to Bunyoro Development

vi) One (1) region wide meeting held.	Provided funds to support youth micro projects in the region.
vii) Two (2) benchmarking visits on development projects in oil producing regions undertaken.	Identified and supported 6 Crop nurseries in the region.
viii) 4 crop nursery operators in the region supported.	Developed Terms of references for the Baseline survey and awaiting consultations with MSBA.
ix) Youth mobilization activities in the region supported.	Facilitated the BA team to monitor government programmes in the region as well as the operations of the Office.
x) One baseline survey on the impact of oil & gas on the well being of the local communities undertaken.	Prepared a report of the Youth mobilization activities in the region
xi) 5 political monitoring and supervision missions undertaken in the region.	Undertook 3 political monitoring and supervision missions undertaken in the region.
xii) Office (Regional& Headquarters) operational costs met	

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>526,458</b>
<b>GoU Development</b>	<b>526,458</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Project 1317 Drylands Intergrated Development Project

#### Capital Purchases

#### Output: 13 0372 Government Buildings and Administrative Infrastructure

	Item	Spent
(i) Construction of 1 community grain warehouse done	Awarded contracts for construction of 2 OPD and sites handed over to different contractors	312101 Non-Residential Buildings
(ii) 2 Milk collection centres constructed and functionalised		
(iii) 1 livestock slaughter sites set up.	Renovated, Lorengedwat HC III was given a face lift with repainting	
(iv) Construction of 2 staff housing blocks each 4 units in health centres done	Renovated and restocked 2 laboratories at 2 health centers and restocked	
(v) Construction of 2 out patient departments (OPD) and 2 patient wards in health centres done	Prepared BOQs procurement process initiated	
(vi) Construction of 2 blocks of dormitories in model primary schools done.		
(vii) 3 blocks of classrooms constructed	Facilitated consultation for suitable and efficient models with GIZ	
(viii) Construction of 15 low cost school kitchens with institutional cookstoves in 15 primary schools done.		
(ix) Construction of 5 nr-5 stance VIP	Constructed 1 nr 4 stance VIP latrine facility in 1 school-St Andrew's S.S	

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1317 Drylands Intergrated Development Project

Latrine facilities in 5 schools done.

Submitted BOQs for education infrastructure Works for review by an Independent Engineer and subsequent approvals

#### Reasons for Variation in performance

Setting up 1 livestock slaughter site deferred to next financial year

Construction of 2 OPD was in its initial stages at the sites

Construction of 2 milk collection centers was deferred as it was intended to have them anchored in the livestock and produce cooperatives

Only 1 nr 4 stance latrine was constructed instead of 5 because of delayed funds from IDB

<b>Total</b>	<b>316,307</b>
<i>GoU Development</i>	160,000
<i>External Financing</i>	156,307
<i>NTR</i>	0

### Output: 13 0373 Roads, Streets and Highways

		<i>Item</i>	<i>Spent</i>
(i) 20 km of community access roads opened,	Opened 10.2Km of Nangolemor-Achorichor raod was opened	231003 Roads and bridges (Depreciation)	29,953
(ii) 10 km of community access roads rehabilitated	Maintained 35.8 Km of community access roads		
	Awarded contracts 20 km of community access roads to the successful bidders and road work sites also handed over		
	Advertized 16.5 Km of Lorengedwat-Lotome-Kangole (Nakapiripirit/Napak) within the local media newspapers for rehabilitation		
	Awarded contracts 10 km of community access roads to the successful bidders and road work sites also handed over		

#### Reasons for Variation in performance

Construction of 10km community access road to commence in Q4

<b>Total</b>	<b>29,953</b>
<i>GoU Development</i>	0

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1317 Drylands Intergrated Development Project

External Financing	29,953
NTR	0

#### Output: 13 0375 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 to the project

#### Reasons for Variation in performance

Procurement of project vehicles being handled by the office of the Prime Minister's office (OPM)

Total	0
GoU Development	0
External Financing	0
NTR	0

#### Output: 13 0376 Purchase of Office and ICT Equipment, including Software

- (i) ICT equipment for the PIU procured N/A

#### Reasons for Variation in performance

N/A

Total	4,520
GoU Development	0
External Financing	4,520
NTR	0

#### Output: 13 0377 Purchase of Specialised Machinery & Equipment

- (i) Medical Equipment for 4 health centres procured N/A

#### Reasons for Variation in performance

N/A

Total	30,000
GoU Development	0
External Financing	30,000

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1317 Drylands Intergrated Development Project

NTR 0

#### Output: 13 0378 Purchase of Office and Residential Furniture and Fittings

(i) Office Furniture procured N/A

#### Reasons for Variation in performance

N/A

**Total** **0**  
**GoU Development** **0**  
**External Financing** **0**  
**NTR** **0**

#### Outputs Provided

#### Output: 13 0305 Coordination of the implementation of KIDDP

		Item	Spent
(i) Technical Support by MDG centre given,	Provided Advice and support to Finance Department in financial reporting and audit preparations, HR in contract Renewals, and Health on the CHW program, and the Leadership on procedural compliance reviews by MDG centre and Earth Institute at Columbia University	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,882,441
(ii) Baseline survey completed,		221007 Books, Periodicals & Newspapers	914
(iii) Field office rent for PIU Paid,		221011 Printing, Stationery, Photocopying and Binding	14,455
(iv) utilities and office supplies met,		221014 Bank Charges and other Bank related costs	2,267
(v) standby generator for the PIU office maintained,		222001 Telecommunications	7,755
(vi) PIU Technical staff salaries paid,		223004 Guard and Security services	8,830
(vii) PIU support staff salaries paid,		223005 Electricity	2,153
(viii) Field extension staff and facilitators salaries paid,	Paid rent for the Lorengedwat field Office for all months through Q1, Q2 and Q3	224001 Medical and Agricultural supplies	122
(ix) Medical insurance for PIU Staff paid,		225001 Consultancy Services- Short term	1,718
(x) International travel allances paid,	Procured and supplied Utilities and office supplies used to support the project for all months	227001 Travel inland	17,692
(xi) Local travel allowances paid,		227002 Travel abroad	21,747
(xii) 2 program audits conducted,		227004 Fuel, Lubricants and Oils	7,892
(xiii) running, furniture and stationery and salaries of the PMU offices and staff made	Maintained and serviced the standby generators for both field and main offices for all months	228001 Maintenance - Civil	3,552
		228002 Maintenance - Vehicles	23,470
		228003 Maintenance – Machinery, Equipment & Furniture	3,079
	Paid PIU technical and support staff salaries for the months from July, 2015 to March, 2016	228004 Maintenance – Other	250
	Paid field extension staff and facilitators' salaries for the months from July, 2015 to March, 2016		
	Paid local and international travel allowances for PIU, Country coordinator and PMU staff for Q1, Q2 and Q3		
	Conducted 1 program audit and the report submitted for review		
	Conducted Preparations for 1 program audit in Q3		

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1317 Drylands Intergrated Development Project

Repaired Furniture and bought stationary for both PIU and PMU

Paid Allowances for PMU for all Q1, Q2 and Q3

#### Reasons for Variation in performance

Malaria blood sampling survey not conducted Pending IRB Approval

Program audits are conducted annually hence only 1 audit was conducted in Q1

Medical insurance premium was paid once for 1 full year which covers Q3

<b>Total</b>	<b>2,613,766</b>
<i>GoU Development</i>	600,000
<i>External Financing</i>	2,013,766
<i>NTR</i>	0

### Output: 13 0306 Pacification and development

		<i>Item</i>	<i>Spent</i>
(i) Continued capacity building and equipping of 20 community agricultural and 20 community livestock workers,	Conducted 1 round of re-fresher trainings for the 20 Community Agriculture and Environment Workers in the project area	221002 Workshops and Seminars	55,564
(ii) 1 community managed artificial insemination centre established,		221011 Printing, Stationery, Photocopying and Binding	5,248
(iii) 6 farmer training and demonstration centres established, (iv) 40 tons of subsidised agricultural planting seeds procured and distributed,	Conducted a series of hands-on trainings on nursery beds establishment, planting, pricking, potting and seedlings management	222001 Telecommunications	9,053
(v) 80 tons of subsidised fertilizers procured and distributed,		222003 Information and communications technology (ICT)	2,050
(vi) 80 nr improved goat and shoal breeds procured and distributed	Supported different farmers' cooperatives to recruit senior community livestock workers	223901 Rent – (Produced Assets) to other govt. units	1,905
(vii) 80 nr improved cattle breeds procured and distributed		224001 Medical and Agricultural supplies	195,014
(viii) 2 tree nurseries established for natural resource management		224005 Uniforms, Beddings and Protective Gear	500
(ix) 10 micro irrigation kits installed		224006 Agricultural Supplies	600,000
(x) water management interventions initiated		225001 Consultancy Services- Short term	88,292
(xi) 2 rounds capacity building trainings to government extension staff done	Prepared approximately 50 acres of land for each of the land sites given to the project to set up learning centres in each of the 4 sub-counties counties	227001 Travel inland	16,519
(xii) community mobilisation and institutional capacity development, gender trainings done in agriculture and Environment	Conducted the crop yield estimates survey covering all the 510 agricultural farmers within the project area	227003 Carriage, Haulage, Freight and transport hire	28,488
(xiii) 1 piped water scheme based on a motorised borehole(s) constructed	Established 2 sub county level crop farmer demonstration sites were	227004 Fuel, Lubricants and Oils	31,788
(xiv) 3 parish level valley dams/tanks constructed	Established 1 demonstration site on 6 acres with improved livestock pastures in Lotome Sub-county	282103 Scholarships and related costs	71,806
(xv) 4 village level water ponds constructed	Purchased Artificial insemination consumables-semen, liquid nitrogen, sheath, gloves, hormones and a total of		

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1317 Drylands Intergrated Development Project

(xvi) 15 solar mini-grid systems set up	23 cows were synchronized and 5 inseminated
(xvii) 150 energy saving household cooking stoves distributed/built	
(xviii) 20 biogas units built	Procured AI supplies that is liquid nitrogen, hormones and sheath for 1 of the sub counties
(xix) 1 farmer training and information centre set up	
(xx) 2 rounds community capacity building in implementation and management of infrastructure activities conducted	Trained 80 livestock farmers in artificial insemination(AI) in 4 sub counties
(xxi) community mobilisation and extension work in energy, infrastructure and ICT offered	Trained 21 CLWs in artificial insemination services
(xxii) Support the operations of training and operations of 90 community health workers	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
(xxiii) Medical drugs and supplies to 7 Health Centres procured and distributed	
(xxiv) 1 Round refresher training of 50 health workers conducted	Initiated the Procurement process for additional 3 field kits
(xxv) Community Sanitation campaign done	
(xxvi) Community mobilisation and institutional capacity development, gender training to health centre staff done	Finalized Procurement of planting seeds awaiting delivery 375 Kgs of cowpeas were distributed to 375 farmers to support back yard vegetable farming
(xxvii) 6 rain water harvesting systems in primary schools installed	
(xxviii) 4 school boreholes sunk	Assorted vegetable seeds including onions, tomatoes, Kale, cabbage and egg plants were distributed to 4 schools
(xxix) Installation 4 solar systems in 4 schools done	
(xxx) Sustainable school feeding program initiated in 15 primary schools in partnership with other devt partners.	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
(xxxi) Provision of post primary scholarships for 120 girls rolled out	Procured 28 tons of subsidized manure (cow dung) and distributed at agroforestry nursery beds sites in Loroo and Lorengedwat sub counties
(xxxii) Educational Materials for schools procured	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
(xxxiii) 2 teacher of refresher training conducted	
(xxxiv) Community mobilisation and institutional capacity development, gender and extension workers in Pre Primary and Post Primary education institutions and Education workers program conducted.	Procured Timber seeds: 4Kgs Eucaliptus, 6 kgs Melia Volcanancea, 6Kg Sena siame and 4 kgs of Grivellia robusta and raised in the tree nurseries
(xxxv) Formation and/or facilitation of Legalisation and functioning of 5 farmer and business groups and/or cooperatives (grain banks, facilities) done	
(xxxvi) Facilitation of the formation of 1 savings and credit cooperative organisation done	Functionalized Lorengedwat agro-forestry nursery with over 30,000 fruit seedlings potted and available for next planting season
(xxxvii) Provision of vocational and business skills training to 40 former cattle rustlers done	
(xxxviii) Community mobilisation and	Initiated Procurement for 165 improved goats awaiting supply



# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1317 Drylands Intergrated Development Project

institutional capacity development, gender and extension workers for participation in cooperatives and business interventions done.

Initiated Procurement for 67 improved cattle awaiting supply

Initiated the procurement process for the irrigation kits with designs and specifications

Facilitated community mobilization during the identification of farmers exercise

Facilitated the Compensation for the 3 agricultural extension staff for Q1, Q2 and Q3

Conducted consultations with the district line departments on possible locations of the proposed piped water supply schemes

Developed BOQs and technical specifications for siting, drilling, well development and test pumping and procurement process was underway.

Repaired 4 boreholes in Lorengedwat sub county and 1 in Loroo Sub county

Requested for proposals for drilling the initial four (4) boreholes for learning centers

Developed BOQs for construction of valley tanks

Developed BOQs for construction of water ponds  
Located 3 potential sites in Lomuno, Kalokengel and Lotome training center for Solar system set up

Prepared BOQs for the 15 solar mini-grid solar systems-procurement was underway

Completed consultation for suitable and efficient models with GIZ

Conducted 2 rounds of community capacity building with 1 covering 48 local construction artisans on onsite manufacture of pre cast concrete slabs (san-plats) and 1 on construction of low-cost household level VIP latrines

Conducted continuous on site trainings for the artisans  
Conducted Community mobilization

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1317 Drylands Intergrated Development Project

during community triggering for latrine construction

Paid allowances for 3 extension staff for Q1, Q2 and Q3  
The total number of CHWs came to 62

45 CHWs were trained in “ infant and young” feeding practices

62 t-shirts for all the CHWs were procured and distributed  
Laboratory reagents and equipment such chemistry analyzers, microscope, heamacue machines were procured and given to Lorengedwat, Loroo and Lotirir HCs  
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

2 cold chain refrigerators to functionalize cold chain systems at 2 HCs were procured for Lorengedwat and Loroo HCs

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

2 gas regulator and 6 meters of rubber High pressure hose pipe were procured for the 2 health centers above

Supported the CHW program through support supervision and with medical supplies

Trained 40 health workers in "Help-Baby-Breath" lifesaving skills. These were health workers from all the 7 health centers supported by the project

7 health workers in-charge of outpatient therapeutic centers were trained in management of severe malnutrition and related data collection

Recruited 13 public health workers in Lorengedwat and Nadunget sub counties  
5 sanitation meetings conducted

A total of 100 household level pit latrines were constructed jointly by the project and community members in the

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1317 Drylands Intergrated Development Project

4 sub counties of the project during Q1, Q2 and Q3

21 local masons were trained in slab making

1 block of 4 stance VIP community latrine was constructed

Conducted a Community mobilization for latrine construction

Supported a total of 107 out-reaches within the 4 sub-counties of the project. 10 of which were jointly supported by the project and a partner organization (RWANU)

Recovered and discharged 1011 Out of the 1217 malnourished children that were admitted in various OTCs in the project area for the reporting period \

BOQs for education infrastructure were submitted to Ministry of Works for review by an Independent Engineer and subsequent approvals.

Farm tools (pangas, hoes, sisal ropes, etc.) procured to support school gardening

Clearing of 120 acres of farmland in preparation for ploughing, harrowing and planting was already underway by the close of the quarter  
A total of 105 scholarship beneficiaries have been recruited and admitted to different secondary schools

Text books, books and pens, sanitary pads for scholarship girls were procured and distributed

4 holiday mentoring meetings for students with parents, district staff and role models were conducted

School visitation days were undertaken by the project for the beneficiaries

School fees was paid for term II, term III in 2015 and Term I in 2016

School uniforms, transport fares and scholastics materials provided for all beneficiaries

Standardized examinations for P.3 to P.7 for term II and term III prepared

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1317 Drylands Intergrated Development Project

(112 reams of duplicating paper, 2 reams of ruled paper, 170 A3 envelopes etc. procured)

Only 1,580 managed to sit for examinations of end of term III from classes P.3-P.6

Procurement process for obtaining primary school instructional, scholastic and co-curricular materials was initiated

□

Numerous community meetings were conducted in form of go-back to school campaigns by CEWs

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

Allowances for 5 community education workers (CEWs) were paid out

4 Produce and marketing cooperatives were formed and registered as legal institutions; 1 for each of the sub counties of Loroo, Lotome, Nadunget and Lorengedwat

Sensitization trainings for leaders (17 Parish Chiefs and 4 Community Dev't Officers) were conducted

Mass mobilization for 736 Community members was done

337 potential members were mobilized and taken through a series of start-up trainings

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

72 elected substantive board members and supervisory committee members trained on their duties and responsibilities

4 SACCOs (Lotome SACCO, Lorengedwat SACCO, Nadunget SACCO and Loroo SACCO) were formed, registered and were facilitated with full startup seed capital of Ugx.

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1317 Drylands Intergrated Development Project

12m each.

All 4 SACCOs were facilitated and supported to hold their 1st Annual general meeting (AGM)

4 Cooperative managers, 4 senior community Livestock workers, 4 Senior Agriculture and Environment workers, 4 cashiers, 4 Veterinary shop attendants were recruited by the SACCOs

All the 4 savings and Credit Cooperatives were facilitated with office startup basic stationary and furniture and supported to acquire offices for their operations

730 (431 females and 299 males) community members were trained during SACCO start-up training

40 community members were identified and grouped into 4 task forces

160 community people were trained in post registration trainings from all the 4 SACCOs  
Conducted the identification exercise for the initial 100 ex-warriors beneficiaries covering all the 4 sub counties.

Identified 104 ex-warriors (56 from Nadunget, 48 from Lotome) and trained in self-identification and business vocational skills  
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

Conducted Mobilization campaigns for continuous capacity building for the SACCOs

#### Reasons for Variation in performance

1 round of trainings for all CAEWs and CLWs was conducted instead of the planned 5 for each to ensure uniformity in the whole project area

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1317 Drylands Intergrated Development Project

The uptake of AI services was still low due to negative perceptions from community members

It was also too early to carry out pregnancy diagnosis, while the synchronized cows and not inseminated were still under observation for heat signs by end of March

Training of 8 AI technicians was already planned for in conjunction with the line department in Local Government

1500Kg of beans were yet to be distributed awaiting the coming season

28 tons were procured instead of 20 due to the massive need of manure at demo sites to cover the whole project area during Q1 and Q2

Works at the 2 nurseries had been intensified in preparation for the forthcoming season

2 nurseries were established due to the fact that the funds were previously delayed hence the establishment of both was completed within the period

165 improved goats were to be procured because enough funding was released

67 improved cows were to be procured because enough funding was released

The line departments of the project were still establishing and preparing the farmer training demonstration sites; hence the designs and plans are yet to be produced

Construction of parish level valley dams/tanks still awaiting the feasibility survey and validation and consequent approval by the ministry of water directorate of water development consultants

Construction of village level water ponds Still awaiting the feasibility survey and validation and consequent approval by the ministry of water directorate of water development consultants

Solar mini-grid systems awaiting the IDB no-objection to be able to advertise for construction

The procurement process was to be initiated in Q4

Bio-gas units to be built in Q4

Farmer training Deferred to next financial year but planning in final stages

Capacity building for village level community management of other infrastructure like solar grids, motorized water sources, demo gardens pending establishment of these infrastructure

The previously procured medicines were received by the project within Q3

Major sanitation campaigns were conducted last financial year

This approval was expected to be granted in Q4 to give way to advertisement of the works.

More adaptable crop and varieties were to be procured for next season on top

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1317 Drylands Intergrated Development Project

of planned irrigation

1 of the girls earlier recruited unfortunately dropped out of school due to early pregnancy

<b>Total</b>	<b>1,117,756</b>
<i>GoU Development</i>	600,000
<i>External Financing</i>	517,756
<i>NTR</i>	0

### Vote Function: 1349 Administration and Support Services

#### Recurrent Programmes

#### Programme 02 Finance and Administration

#### Outputs Provided

#### Output: 13 4901 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
(i) Assets register updated and equipment labeled	Facilitated 32 meetings for HoDs	211101 General Staff Salaries	424,180
	Facilitated 1 meetings for Top Management.	211103 Allowances	134,707
(ii) Top and other management meetings facilitated		212102 Pension for General Civil Service	341,514
	Submitted the adjusted Final Accounts for the FY 2014/15 and 6 Months	213001 Medical expenses (To employees)	4,000
(iii) Accountabilities retired		213002 Incapacity, death benefits and funeral expenses	11,000
(iv) Funded activities inspected	Accounts prepared and submitted.	221001 Advertising and Public Relations	4,650
	Coordinated and finalized projections and requests for Q2,Q3 and Q4	221007 Books, Periodicals & Newspapers	9,400
(v) Obsolete items boarded off		221008 Computer supplies and Information Technology (IT)	14,273
(vi) stationery and other consumables procured	Carried out field inspections with Board of Survey	221009 Welfare and Entertainment	14,945
		221010 Special Meals and Drinks	9,600
(vii) Computers and IT Services procured	Carried out Basic ICT support	221011 Printing, Stationery, Photocopying and Binding	16,742
	Repaired some of the office facilities and equipment	221012 Small Office Equipment	8,000
(viii) Office facilities and Equipment repaired		221016 IFMS Recurrent costs	11,857
	Responded to all audit queries raised by the PPDA, IGG, Internal Auditor General and the Auditor General.	222001 Telecommunications	5,830
(ix) Audit recommendations implemented	Ascertained the status of land and other real assets time	222002 Postage and Courier	3,840
		222003 Information and communications technology (ICT)	1,208
(x) Status of Land and other real assets ascertained		223006 Water	5,106
		223901 Rent – (Produced Assets) to other govt. units	18,000
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	40,000
		227002 Travel abroad	15,897
		227004 Fuel, Lubricants and Oils	12,600
		228002 Maintenance - Vehicles	25,438
		228003 Maintenance – Machinery, Equipment & Furniture	3,000
<b>Total</b>			<b>1,249,148</b>
<i>Wage Recurrent</i>			424,180

#### Reasons for Variation in performance

More funds needed to carry out all activities

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1349 Administration and Support Services

#### Recurrent Programmes

#### Programme 02 Finance and Administration

Non Wage Recurrent 824,967  
NTR 0

#### Output: 13 4903 Ministerial Support Services

		Item	Spent
(i) Restructuring of OPM establishment Finalized	Submitted Electronically submitted records of (4) retired staff for pension, gratuity and death gratuity.	211103 Allowances	12,960
(ii) Training function managed. Induction training of new employees conducted.	Submitted 85% of staff appraised reports to Ministry of Public Service	213001 Medical expenses (To employees)	4,800
(iii) Staff Performance Managed.		213002 Incapacity, death benefits and funeral expenses	4,000
(iv) HIV/AIDS Policy. operationalized	Carried out support supervision exercise to Refugees camps	221003 Staff Training	15,774
(v) Staff welfare function managed	Updated Individual personal files( 60% of the files contain the required vital records).	221004 Recruitment Expenses	4,800
(vi) Support supervision to field Staff conducted	Verified pensioners.	221007 Books, Periodicals & Newspapers	4,900
(vii) Records appraisal conducted	Facilitated the appointment of four (4) Prime Minister's Delivery Unit Staff on contract.	221010 Special Meals and Drinks	4,000
(viii) Bio-metric access control system equipment acquired		221011 Printing, Stationery, Photocopying and Binding	8,000
(ix) Identity card materials procured		221020 IPPS Recurrent Costs	19,165
(x) Information, Education and Communication materials procured		222001 Telecommunications	5,450
(xi) Annual Staff retreat conducted		223006 Water	1,200
(xii) Team Building activities conducted		227001 Travel inland	16,000
		228004 Maintenance – Other	1,920
(xiii) Gender Policy mainstreamed	Facilitated the appointment of 6 Refugees staff under UNHCR Project on contract.		
ICT and Resource Centre	Produced a shortlisting report for Database Administrators for the Department of Refugees		
(i) Procurement of Desktops, Printers, Laptops, Photocopiers, and other assorted items.	Processed payments for decentralized pensioners for the months of January, February and March.		
(ii) Provision of ICT-related End-user support requests per day	Paid quarterly transport and lunch allowance on time.		
(iii) Use of social media to promote public participation in Govt Programmes	Procured and distributed Identity to staff.		
(iv) Ensuring Television Information services to the Office of the Rt. Hon. Prime Minister, Ministers and Heads of Departments	Organized regular sports activities every Tuesdays and Thursdays.		
(v) Provision of Information and data requests per day from staff, stakeholders, academia, and the public	Participated in the Kabaka Birthday Run held on 10th April, 2016.		
(vi) Catalogue reading materials for the resource center	Discussed the Draft Restructuring report with Top Management Paid gratuity to qualifying officers		
(vii) Acquire new reading materials for the Resource Center	Operationalized HIV/AIDS Policy		
Acquire all major local newspapers and magazines and bound for public access.	Renewed 15 NUSAF2 staff contracts .Renewed 260 Refugees/ UNHCR project staff contracts		



# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1349 Administration and Support Services

#### Recurrent Programmes

#### Programme 02 Finance and Administration

	Renewed 22 PRDP staff contracts
(viii) Respond to and provide information to public visitors to the resource center	Facilitated the appointment of Senior Personal Secretary to the PM
(ix) Maintain the new OPM library and Resource center	Gave technical support to NUYDC and addressed the queries that were raised in the 4th quarter report.
(x) Maintain the OPM website and Government Web Portal with atleast 1 new update every days	Supported the Refugees Department in managing the HR function.
(xi) OPM email accounts operational to facilitate official communications	Facilitated the recruitment of Refugees UNHCR staff for the positions of Medical Coordinator, Monitoring and Evaluation Officer.
(xi) 90% of OPM key officers with internet access	Conducted interviews for PMDU for the Team Leader, Education
(xii) Install Direct Dialing system at OPM Postel Offices	. Produced a shortlisting report for NUYDC.
(xiv) 95% of Intercoms at New OPM Block functional	Processed baggage allowance for two (2) staff.
(xv) Maintain Databases and Information Systems to support Departments with Statistics, Maps, Graphs, e.t.c for decision making	Verified pensioners.  Retired advances accounted for  Paid gratuity to qualifying officers  Coordinated and finalized projections and requests for Q4 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 Officer

#### Reasons for Variation in performance

The process of updating personal files is ongoing.

Verification of decentralized pension files on going.

Equipment was not procured due to lack of funds

Operationalization of HIV/AIDs Policy awaiting printing and launch.

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1349 Administration and Support Services

#### Recurrent Programmes

#### Programme 02 Finance and Administration

<b>Total</b>	<b>102,969</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	102,969
<i>NTR</i>	0

#### Programme 15 Internal Audit

##### Outputs Provided

### Output: 13 4901 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
I Report on Review of Final Accounts	Conducted a Review of 6-months financial statements and one (1) report was issued. Audit comments were responded by correcting/editing accounts before submission to MoPED.	211101 General Staff Salaries	43,781
ii Report on review of Means of safe guarding assets		211103 Allowances	11,122
iii. Report on payroll and IFMS system controls..		221003 Staff Training	8,000
iv . Report on Accountability and advances review	Conducted field inspection activities under LRDP, Northern Uganda (Acholi Chief Houses.	221007 Books, Periodicals & Newspapers	3,100
v. Report on Evaluation of internal controls- stores management , cash management & advances/accountability, fleet management.	Followed up on distribution of presidential pledges	221008 Computer supplies and Information Technology (IT)	3,200
vi. Report on review of payables for goods, services and rent	Conducted an Inspection to Follow-up on NUYDC Audit recommendations	221011 Printing, Stationery, Photocopying and Binding	8,000
vii. 4 quarterly internal audit reports produced and discussed	Coordinated 13 audit committee meetings with sector Accounting Officers as a lead ministry of the Public Administration Sector Audit Committee. (Various recommendations have been issued by the Committee).	221017 Subscriptions	5,600
	Followed-up on the recommendations from stationary audit report.	227001 Travel inland	184,603
	Monitored and inspected implementation of planned activities including programs and the respective activities.	227002 Travel abroad	10,000
	Produced a report on Review of Final Accounts		
	Produced three Quarterly internal Audit reports		
	Produced assurance noted on review and verification of payables and draft contracts for works, supplies and services.		
	Produced a report on Evaluation of internal controls, stores management,		

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1349 Administration and Support Services

#### Recurrent Programmes

#### Programme 15 Internal Audit

cash management  
& advances/accountability, fleet  
management.

Produced a report on evaluation of  
internal controls in NUYDC

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>287,406</b>
<b>Wage Recurrent</b>	<b>43,781</b>
<b>Non Wage Recurrent</b>	<b>243,625</b>
<b>NTR</b>	<b>0</b>

#### Programme 23 Policy and Planning

#### Outputs Provided

#### Output: 13 4901 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
(i) Vote Ministerial Policy Statement for FY 2016/17 Prepared	Provided Technical support on Policy, Planning and Budgeting	211103 Allowances	16,000
(ii) Quarterly policy briefs provided	Procured office operation Stationery for Q1,Q2.and Q3	213001 Medical expenses (To employees)	4,800
(iii) Technical support on Policy, Planning and Budgeting provided	Procured office operation fuel for Q1,Q2.and Q3	213002 Incapacity, death benefits and funeral expenses	4,800
	Paid allowances for staff for Q1 Q2,and Q3.	221003 Staff Training	10,210
		221007 Books, Periodicals & Newspapers	3,840
		221011 Printing, Stationery, Photocopying and Binding	30,700
		221012 Small Office Equipment	3,200
		222001 Telecommunications	4,000
		222003 Information and communications technology (ICT)	4,000
		223003 Rent – (Produced Assets) to private entities	11,000
		225001 Consultancy Services- Short term	70,000
		227001 Travel inland	59,200
		227004 Fuel, Lubricants and Oils	12,000
		<b>Total</b>	<b>233,750</b>
		<b>Wage Recurrent</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>233,750</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

Achieved as planned

#### Output: 13 4902 Policy Planning and Budgeting

		<i>Item</i>	<i>Spent</i>
(i) Vote Budget Estimates for FY 2016/17 prepared	Prepared Vote 003 Draft Budget Estimates for FY 2016/17	221002 Workshops and Seminars	8,000
(ii) BFP for FY 2016/17 complied and submitted to PSM Secretariat	Compiled and submitted BFP for FY 2016/17 to PSM Secretariat	221003 Staff Training	3,100
		221008 Computer supplies and Information Technology (IT)	15,400
(iii) Internal Policy Research and	Prepared Vote 003 Budget Estimates	221011 Printing, Stationery, Photocopying and Binding	2,000

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1349 Administration and Support Services

#### Recurrent Programmes

#### Programme 23 Policy and Planning

Analysis undertaken to generate evidence for Implementable Policy options for OPM	for FY 2016/17	221012 Small Office Equipment	6,400
(iv) OBT training for focal persons undertaken	Complied and submitted Vote 003 MPS for FY 2016/17 to MFPED, Parliament and Equal Opportunities Commission	224004 Cleaning and Sanitation	11,000
(v) Purchase of Capturing Indexing Software and Data software for Registry	Conducted 4 Monitoring field activities of Vote 003 outputs for FY 2015/16	225001 Consultancy Services- Short term	170,000
		227004 Fuel, Lubricants and Oils	13,379
		228003 Maintenance – Machinery, Equipment & Furniture	1,500
		228004 Maintenance – Other	6,800

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>237,579</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>237,579</b>
<b>NTR</b>	<b>0</b>

### Output: 13 4904 Coordination and Monitoring

		Item	Spent
(i) 4 performance Quarterly Performance Reports produced	Produced three quarterly Performance Reports.	221011 Printing, Stationery, Photocopying and Binding	14,450
(ii) 4 Budget Performance Reports produced	Produced three Budget Performance Reports	221017 Subscriptions	8,000
(iii) 4 Quality Assurance Exercises conducted	Conducted three Quality Assurance Exercises	227001 Travel inland	80,000
(iv) Internal policy, programme and project Monitoring and Evaluation undertaken.	Participated in the process of producing the final draft of the Strategic plan to be presented to Top Management		
(v) Short term Consultancies on OPM Policies, Programmes and Projects undertaken	Compiled the responses to issues raised by the Parliamentary Sectoral Committee on Presidential Affairs		

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>102,450</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>102,450</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0019 Strengthening and Re-tooling the OPM

#### Capital Purchases

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1349 Administration and Support Services

#### Development Projects

#### Project 0019 Strengthening and Re-tooling the OPM

Output: 13 4975 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 (

Delivered Pick -up motor vehicle for Planning Unit

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 Eoton 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

#### Reasons for Variation in performance

Purchase of other Transport equipment for Q4

<b>Total</b>	<b>532,231</b>
<i>GoU Development</i>	532,231
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Funded

Output: 13 4951 UVAB Coordinated

Contributions to UVAB

Made quarterly contribution to UVAB for Q1, Q2 and Q3

**Item**

263340 Other grants

**Spent**

427,000

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>427,000</b>
<i>GoU Development</i>	427,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1349 Administration and Support Services

#### Development Projects

#### Project 0019 Strengthening and Re-tooling the OPM

#### Output: 13 4901 Ministerial and Top Management Services

		Item	Spent
Government Web Portal Programme Implemented 40M	Handled 35 daily requests for user support.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	174,479
ICT Support to MDA and LG websites 20M	Supported inland travel for the Rt Hon Prime Minister	211103 Allowances	136,162
IT Support to OPM (wages 1.5M X 3 persons X 12 months (54M)	Paid Consultancy fee to the Prime Minister's advisor	221003 Staff Training	31,597
Contract staff wages for Executive office (230M) and PIC (30M)	Paid Contract staff paid	225001 Consultancy Services- Short term	120,000
		227001 Travel inland	306,017
		227002 Travel abroad	271,605
		227004 Fuel, Lubricants and Oils	195,201
		228002 Maintenance - Vehicles	132,488
Support to the Executive Office (the Prime Minister's Service Delivery Unit, and other operational Costs)	Supported LG websites		

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>1,367,550</b>
<b>GoU Development</b>	<b>1,367,550</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 13 4903 Ministerial Support Services

		Item	Spent
Digitalized OPM registry in place	Supported and facilitated HRM Unit (Performance management, Rewards and sanctions framework, support supervision)	211103 Allowances	124,615
OPM Geographical Information Systems (GIS) Facility/Database		221002 Workshops and Seminars	15,196
Support to HRM Unit (Performance management, Rewards and sanctions framework, support supervision)	Supported and facilitated PDU (Contracts Committee facilitation and Contract monitoring)	221008 Computer supplies and Information Technology (IT)	212,983
Support to PDU (Contracts Committee facilitation and Contract monitoring)	Monitored and managed OPM stores	227001 Travel inland	195,465
Monitoring and management of OPM stores	Monitored and followed up the delivery and distribution of food and NFIs by stores		
Monitoring and followup of the delivery and distribution of food and NFIs by stores staff	Assessed Websites for MDAs sites to support Government Web Portal Document Management System		
Website assessment for MDAs sites to support Government Web Portal	Carried out Study and TORs are ready for Digitalized OPM registry		
Document Management System	Operationalized GIS facility		
	Issued Monthly dispatch and received stores reports issued.		

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 1349 Administration and Support Services

#### Development Projects

#### Project 0019 Strengthening and Re-tooling the OPM

Received and dispatched items put on charge.

Monitored and reconciled Monthly distribution ledgers

Relocated stores from Meera Investments to Red Cross (October 2015).

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>548,258</b>
<i>GoU Development</i>	548,258
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>106,560,539</b>
<i>Wage Recurrent</i>	1,716,862
<i>Non Wage Recurrent</i>	43,566,832
<i>GoU Development</i>	50,595,663
<i>External Financing</i>	10,681,183
<i>NTR</i>	0

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 01 Executive Office

##### Outputs Provided

#### Output: 13 0101 Government policy implementation coordination

		Item	Spent
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).	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)	211101 General Staff Salaries	31,835
		211103 Allowances	3,204
		221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	4,436
		221003 Staff Training	3,005
		221007 Books, Periodicals & Newspapers	3,000
		221009 Welfare and Entertainment	7,500
		221010 Special Meals and Drinks	4,500
		221011 Printing, Stationery, Photocopying and Binding	3,117
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.	Undertook Political monitoring of implementation of government policies and programmes in the districts.	221012 Small Office Equipment	6,000
	Organized and facilitated International and local travel/ engagements of the Prime Minister.	222001 Telecommunications	1,116
		223003 Rent – (Produced Assets) to private entities	7,000
		223004 Guard and Security services	710
		223006 Water	303
International and local travel/ engagements of the Prime Minister organised and facilitated.	Coordinated Government Business in Parliament, which was instrumental in the passage of bills, conclusion of reports, passing of motions and making of ministerial statements	227001 Travel inland	234,956
		227002 Travel abroad	73,913
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	2,200
		228003 Maintenance – Machinery, Equipment & Furniture	610
Prime Minister's preparations for weekly Cabinet meetings supported.		282101 Donations	95,000
<b>Total</b>			<b>505,404</b>
<b>Wage Recurrent</b>			<b>31,835</b>
<b>Non Wage Recurrent</b>			<b>473,570</b>
<b>NTR</b>			<b>0</b>

#### Reasons for Variation in performance

More funding needed for the Executive office to fully execute its mandate

#### Output: 13 0102 Government business in Parliament coordinated

		Item	Spent
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).	Coordinated Government Business in Parliament.	211103 Allowances	1,400
	Facilitated the passing of 3 Bills	221002 Workshops and Seminars	6,000
		221003 Staff Training	4,915
	Facilitated the conclusion of Six (6) Committee reports	221007 Books, Periodicals & Newspapers	1,200
		221009 Welfare and Entertainment	2,400
		221010 Special Meals and Drinks	2,400
	Facilitated the passing of one(1) Motion	221012 Small Office Equipment	2,400
		222001 Telecommunications	345
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.	Made Eight(8) Ministerial Statements	223003 Rent – (Produced Assets) to private entities	566
		223004 Guard and Security services	276
		223006 Water	138
		225001 Consultancy Services- Short term	115



# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 01 Executive Office

International and local travel/ engagements of the Prime Minister organised and facilitated.

Prime Minister's preparations for weekly Cabinet meetings supported.

227001 Travel inland	7,500
227004 Fuel, Lubricants and Oils	446
228002 Maintenance - Vehicles	399
228003 Maintenance – Machinery, Equipment & Furniture	250

#### Reasons for Variation in performance

More funding need for the Executive office to fully execute its mandate

<b>Total</b>	<b>30,749</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>30,749</b>
<b>NTR</b>	<b>0</b>

### Output: 13 0105 Dissemination of Public Information

Information on OPM Policies, Programmes and Activities disseminated through multimedia platforms .

OPM Communication Strategy prepared and implemented

Managed all Public Relations and Communications of the Office of the Prime Minister effectively for Q3

Facilitated the dissemination of Information on OPM Policies, Programmes and Activities through multimedia platforms

<i>Item</i>	<i>Spent</i>
211103 Allowances	867
221001 Advertising and Public Relations	1,952
221003 Staff Training	678
221007 Books, Periodicals & Newspapers	720
221009 Welfare and Entertainment	1,350
221011 Printing, Stationery, Photocopying and Binding	10
221012 Small Office Equipment	11,250
222001 Telecommunications	299
223003 Rent – (Produced Assets) to private entities	123
223006 Water	100
225001 Consultancy Services- Short term	2,400
227001 Travel inland	5,372
227004 Fuel, Lubricants and Oils	698
228002 Maintenance - Vehicles	700
<b>Total</b>	<b>26,520</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>26,520</b>
<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

More funding need for the Executive office to fully execute its mandate

#### Programme 08 General Duties

##### Outputs Provided

### Output: 13 0101 Government policy implementation coordination

- Coordination among sectors improved

- Rt. Hon. Prime Minister ably represented

- PIRT meetings coordinated

Carried out 2 meetings on the Operationalization of the One Stop Center

Held meetings with the Muslims factions in the country

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	1,544
211103 Allowances	4,232
221003 Staff Training	670
221007 Books, Periodicals & Newspapers	1,844

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 08 General Duties

- Government operations enhanced and harmonised	Held meetings with the operation wealth Uganda , focusing on NAADS	221011 Printing, Stationery, Photocopying and Binding	5,551
- Government presence felt among the populace	Held meetings on the issues of resettling the landless in Sebei Region	222001 Telecommunications	3,025
- Political Assistants remunerated	Held working meetings with various Local Government leaders with a purpose of guiding them on Government Policy and implementation	222003 Information and communications technology (ICT)	5,700
		227001 Travel inland	10,354
		227002 Travel abroad	5,542
		227004 Fuel, Lubricants and Oils	2,100
	Held a meeting a on the Performance evaluation of Government Parastatals		
	Spearheaded meetings on the restructuring of the office of the Prime Minister		
	Steered the Government Retreat of Ministers, Ministers of state and representatives of the local Governments on the Half Annual Performance		
	Steered the preparation and presentation of the Ministerial Policy Statement 2016/17		
	Participated in a meeting forging a way forward on Proposed Health sector reforms		
	Represented the Rt.Hon. Prime Minister at various Government and International functions		

#### Reasons for Variation in performance

Inadequate funds to operationalize office activities

<b>Total</b>	<b>40,562</b>
<i>Wage Recurrent</i>	<i>1,544</i>
<i>Non Wage Recurrent</i>	<i>39,018</i>
<i>NTR</i>	<i>0</i>

Output: 13 0106 Functioning National Monitoring and Evaluation

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 08 General Duties

		Item	Spent
4 inspection trips conducted	Carried out monitoring of Government Policy in Jinja , Namutumba, Iganga, Mayuge, Kamuli , Bushenyi and Mable Districts .	211103 Allowances	1,651
- 1 radio talk show facilitated		221002 Workshops and Seminars	559
- 1TV show facilitated		221003 Staff Training	500
		222001 Telecommunications	1,100
	Held 2 TV shows on UBC and 4 radio talk shows	227001 Travel inland	5,900
		227004 Fuel, Lubricants and Oils	1,400

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>11,110</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>11,110</b>
<b>NTR</b>	<b>0</b>

#### Programme 09 Government Chief Whip

##### Outputs Provided

#### Output: 13 0102 Government business in Parliament coordinated

		Item	Spent
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)	Facilitated the passing of 3 bills notably: 1.The Capital Markets Authority (Amendment) Bill 2015 2.The Children's (Amendment) Bill, 2015 3.The Uganda Development Corporation Bill 2014	211101 General Staff Salaries	15,513
- 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)	Coordinated the conclusion of 6 Committee reports	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,119
- All activity reports on the coordination of the Presidential Advisory Committee on budget compiled and submitted(OPM)	Facilitated the passing of 1 motion	211103 Allowances	36,022
	Coordinated the presentation of 8 Ministerial statements	213001 Medical expenses (To employees)	5,500
	Coordinated the answering of 4 questions for oral answers	221001 Advertising and Public Relations	10,100
	Held a number of consultative meetings in Parliament with Committee chairpersons, Regional Whips and the Uganda Parliamentary Press Association	221002 Workshops and Seminars	30,000
	Prepared, compiled and submitted daily and quarterly reports on business transacted in Parliament and attendance of plenary meetings by ministers	221003 Staff Training	14,648
	The percentage total number of	221007 Books, Periodicals & Newspapers	8,467
		221008 Computer supplies and Information Technology (IT)	23,657
		221009 Welfare and Entertainment	9,720
		221010 Special Meals and Drinks	57,584
		221011 Printing, Stationery, Photocopying and Binding	22,646
		221012 Small Office Equipment	6,800
		222001 Telecommunications	42,994
		222003 Information and communications technology (ICT)	8,250
		223003 Rent – (Produced Assets) to private entities	25,000
		223004 Guard and Security services	3,000
		223006 Water	3,200
		225001 Consultancy Services- Short term	17,814
		225002 Consultancy Services- Long-term	50,800
		227001 Travel inland	105,853
		227002 Travel abroad	62,880
		227004 Fuel, Lubricants and Oils	74,100

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 09 Government Chief Whip

Ministers in attendance was ranging between 0 and 37 during the third quarter and the number of Ministers in attendance fluctuated between 0 and 29 during the same period.	228002 Maintenance - Vehicles	22,285
	228003 Maintenance – Machinery, Equipment & Furniture	2,952
	228004 Maintenance – Other	4,845
	282101 Donations	6,800

#### Reasons for Variation in performance

Numerous breaks and the pre and post-election effected the parliamanteray business

<b>Total</b>	<b>719,548</b>
<b>Wage Recurrent</b>	<b>63,632</b>
<b>Non Wage Recurrent</b>	<b>655,915</b>
<b>NTR</b>	<b>0</b>

#### Programme 14 Information and National Guidance

#### Outputs Funded

#### Output: 13 0151 Transfers to government units

- UBC Activities supervised.	Transferred the Q3 quarterly subvention to UBC	<b>Item</b>	<b>Spent</b>
- Uganda Media council supervised.		263104 Transfers to other govt. Units (Current)	1,508,223
- Political Assistants paid.			

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>1,508,223</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,508,223</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 13 0104 National guidance

2. Government policies and programmes enhanced and popularized.	Carried out civic education on constitutionalism and Good governance in multiparty democracy in Kamwenge, Kaborole and Ntoroko districts for district appointed and elected leaders at Fortportal.	<b>Item</b>	<b>Spent</b>
3. Study tours to selected countries to share experiences in ideological development conducted.		211101 General Staff Salaries	91,113
		211103 Allowances	3,700
		213001 Medical expenses (To employees)	3,300
		221001 Advertising and Public Relations	1,709
		221005 Hire of Venue (chairs, projector, etc)	3,749
4. National Values, National Objectives, National Interest and National Common Good propagated.	Facilitated youth workshop on constitutionalism and good governance and Multiparty democracy in Gulu and Kitgum districts	221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	4,200
5. Research on public understanding of National Guidance issues conducted.	Facilitated cadre course for URA	221009 Welfare and Entertainment	1,600
		221010 Special Meals and Drinks	1,600

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 14 Information and National Guidance

officials at NALI- Kyankwanzi on constitutionalism and good governance.	221011 Printing, Stationery, Photocopying and Binding	0
Carried out pre-sensitization survey on the promotion of constitutionalism and Good governance.	221012 Small Office Equipment	3,463
	222001 Telecommunications	2,600
	222002 Postage and Courier	2,240
	222003 Information and communications technology (ICT)	1,400
	223004 Guard and Security services	1,100
	223006 Water	4,800
	223901 Rent – (Produced Assets) to other govt. units	8,400
	224004 Cleaning and Sanitation	2,600
	225001 Consultancy Services- Short term	11,376
	227001 Travel inland	19,500
	227002 Travel abroad	3,000
	227004 Fuel, Lubricants and Oils	1,800
	228002 Maintenance - Vehicles	4,343
	228003 Maintenance – Machinery, Equipment & Furniture	3,960
	228004 Maintenance – Other	2,783
	<b>Total</b>	<b>185,836</b>
	<b>Wage Recurrent</b>	<b>91,113</b>
	<b>Non Wage Recurrent</b>	<b>94,723</b>
	<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

Prioritized activities undertaken because of Insufficient funds

### Output: 13 0105 Dissemination of Public Information

		<i>Item</i>	<i>Spent</i>
National and International events publicized.	Coordinated and Supported 25 public education air time programmes on TVs and Radios to sensitize the public on Government Programmes and projects.	211101 General Staff Salaries	33,753
25 Public education programmes on radio and TVs coordinated.		211103 Allowances	11,682
		213001 Medical expenses (To employees)	2,250
Selected countries visited for benchmarking and sharing experiences.	Conducted Media sensitization meeting in Mbarara district with media owners.	213002 Incapacity, death benefits and funeral expenses	2,000
1 consultative meeting with editors, reporters and media owners held to improve Government-Media relations.	Held 2 Media Management meetings with the Media owners and the National Association of Broadcasters to enhance Government media relations.	221001 Advertising and Public Relations	11,151
Government-Media relations.		221002 Workshops and Seminars	9,000
.Publicity coordination meetings held.	Conducted National Media Coordination Committee (NMCC) meetings	221003 Staff Training	2,024
		221007 Books, Periodicals & Newspapers	569
		221008 Computer supplies and Information Technology (IT)	18,000
		221009 Welfare and Entertainment	1,379
		221010 Special Meals and Drinks	1,415
		221011 Printing, Stationery, Photocopying and Binding	7,438
		221012 Small Office Equipment	1,582
		222001 Telecommunications	3,800
		222003 Information and communications technology (ICT)	10,716
		223003 Rent – (Produced Assets) to private entities	6,000
		223005 Electricity	2,700
		223006 Water	7,680
		224004 Cleaning and Sanitation	5,700
		225001 Consultancy Services- Short term	42,600

#### Reasons for Variation in performance

Transferred the Q1,Q2 and Q3 quarterly subventions to UBC

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 14 Information and National Guidance

225002 Consultancy Services- Long-term	37,935
227001 Travel inland	30,350
227002 Travel abroad	19,087
227004 Fuel, Lubricants and Oils	13,200
228002 Maintenance - Vehicles	16,000
228003 Maintenance – Machinery, Equipment & Furniture	6,728
273102 Incapacity, death benefits and funeral expenses	300
<b>Total</b>	<b>305,039</b>
<b>Wage Recurrent</b>	<b>33,753</b>
<b>Non Wage Recurrent</b>	<b>271,286</b>
<b>NTR</b>	<b>0</b>

#### Programme 16 Monitoring and Evaluation

#### Outputs Provided

#### Output: 13 0106 Functioning National Monitoring and Evaluation

		<i>Item</i>	<i>Spent</i>
A) Policy, strategy and related processes:	Held 7 Departmental meetings	211101 General Staff Salaries	57,483
(i) Departmental administration;	Implemented the National Policy on Public Sector M&E	211103 Allowances	10,533
(ii) National Policy on Public Sector M&E implemented;	Held one National M&E Technical Working Group and one Sub Committee on evaluations meetings	221001 Advertising and Public Relations	1,200
(iii) National M&E Technical Working Group managed;	Trained 2 Department Staff members in Evaluation	221003 Staff Training	7,269
(iv) Staff capacity in M&E improved through training.	Conducted a retreat of Cabinet, Ministers of State, Permanent secretaries and Local Government representatives to discuss GHAPR for FY 2015/16	221007 Books, Periodicals & Newspapers	465
B) Monitoring & Evaluation of Government programs and projects:	Conducted one on spot checks	221008 Computer supplies and Information Technology (IT)	10,641
(i) Half Annual Performance Report (GHAPR) for FY 2015/16 produced, to provide Cabinet with strategic information for decision making;	Finalized hosting proposal and MOU with NITAU and completed the registration of PMIS domain	221009 Welfare and Entertainment	1,540
(ii) Citizen's demand for accountability "Baraza" rolled out in 4 districts.	Completed the evaluation of CICS and report was produced and submitted to MFPED and the evaluation of Youth Livelihood Programme is ongoing.	221011 Printing, Stationery, Photocopying and Binding	6,265
(iii) On spot checks for Government policies, programmes and projects conducted	Held one coordination meetings on UCoP activities	221012 Small Office Equipment	5,280
(iv) Prime Minister's M&E Management Information System piloted	Produced Qtr 3 Reports of the Government Evaluation Facility (GEF) project	222001 Telecommunications	7,272
(v) Improved quality of indicators and target for MDAs		222003 Information and communications technology (ICT)	12,543
(vi) Evaluation of two key policies/programs undertaken		223003 Rent – (Produced Assets) to private entities	17,000
(viii) Uganda Community of Practice on managing for development results activities coordinated		223004 Guard and Security services	5,768
C) Management of Development projects		223005 Electricity	6,000
		223006 Water	2,400
		224004 Cleaning and Sanitation	3,280
		225001 Consultancy Services- Short term	573,344
		227001 Travel inland	74,201
		227002 Travel abroad	95,272
		227004 Fuel, Lubricants and Oils	52,200
		228002 Maintenance - Vehicles	39,364
		228003 Maintenance – Machinery, Equipment & Furniture	3,582
		228004 Maintenance – Other	4,335

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 16 Monitoring and Evaluation

- (i) Government Evaluation Facility was produced.  
(GEF)

#### Reasons for Variation in performance

Youth Livelihood Programme Evaluation is underway

The final report on needs assessment for the war ravaged areas of Kabale, Kisoro and Ntungamo will be produced in quarter 4

<b>Total</b>	<b>997,236</b>
<b>Wage Recurrent</b>	<b>57,483</b>
<b>Non Wage Recurrent</b>	<b>939,754</b>
<b>NTR</b>	<b>0</b>

#### Programme 17 Policy Implementation and Coordination

##### Outputs Provided

#### Output: 13 0101 Government policy implementation coordination

		<i>Item</i>	<i>Spent</i>
i. A progress report on coordination activities undertaken under the Institutional Coordination Framework	Generated report of progress made in the implementation of GAPR recommendations for the Semi-Annual Government performance report.	211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars	12,516 18,744 26,639
ii. A forum for Government and CSO/NGO engagement operationalized.	Developed sector Outcome indicators for the PSM-Sector to guide the PSM-Joint Review	221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers	2,400 23,875 96
iii. A forum for Government and SMEs engagement operationalized	Developed a report on the Implementation of presidential directives in the Bugisu, Sebei and Busoga region.	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	6,000 11,821
iv. A progress report of the coordination activities for the Implementation of the UNAP.	Developed a progress report on the implementation of the recommendations from the Presidential investors round table	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223003 Rent – (Produced Assets) to private entities	4,500 691 46
v. Reduced National incidents of lightening through the coordination of the inter-ministerial committee on Lightening	Held the international Day for Baby food.	223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term	2,750 22,780 12,000
vi. A PSM-Sector BFP developed.	Developed a 3rd draft Nutrition policy after undertaking regional consultative workshops.	225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	33,600 21,234 8,397
vii. Coordinate the UN-Country team activities within Government MDAs	Streamlined donor financing and partnerships with Government through the national partnership forum.	228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	825
viii. Generate a progress report on the implementation of recommendations from the Presidential retreat on the Minerals Sector.	Developed an implementation strategy for the SDGs. This has defined the role of the different MDAs in the implementation of the SDGs  Developed a Manual with guidelines for the partnership between OPM and		

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 17 Policy Implementation and Coordination

NGOs.

Finalized a concept paper for the development of a PSM-Sector Development Plan.

#### Reasons for Variation in performance

More planned outputs scheduled for Q4

<b>Total</b>	<b>217,914</b>
<i>Wage Recurrent</i>	12,516
<i>Non Wage Recurrent</i>	205,398
<i>NTR</i>	0

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

#### Outputs Provided

#### Output: 13 0101 Government policy implementation coordination

		<i>Item</i>	<i>Spent</i>
(i) Performance of Government programs and projects followed up	Followed up Government programs and projects	211103 Allowances	18,000
		213001 Medical expenses (To employees)	3,013
(ii) Implementation of Government activities coordinated	Coordinated Implementation of Government activities	213002 Incapacity, death benefits and funeral expenses	108
		221001 Advertising and Public Relations	2,600
(iii) Prime Minister represented in meetings and occasions	Coordinated Government Business in Parliament, which was instrumental in the passage of bills ,conclusion of reports and passing of motions	221003 Staff Training	5,553
		221007 Books, Periodicals & Newspapers	1,232
(iv) Government Business in parliament coordinated		221010 Special Meals and Drinks	1,650
	Facilitated the passing of 3 Bills	221012 Small Office Equipment	1,000
		222001 Telecommunications	4,214
	Facilitated the conclusion of 6 Committee report	222003 Information and communications technology (ICT)	3,450
	Facilitated the passing of 1 Motion	223003 Rent – (Produced Assets) to private entities	9,900
		223006 Water	455
		227001 Travel inland	27,023
		227002 Travel abroad	33,684
		227004 Fuel, Lubricants and Oils	1,800
		228002 Maintenance - Vehicles	4,500
		228004 Maintenance – Other	1,091

#### Reasons for Variation in performance

More funds needed to facilitate the office activities

<b>Total</b>	<b>119,272</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	119,272
<i>NTR</i>	0

#### Development Projects

#### Project 1006 Support to Information and National Guidance

#### Capital Purchases

#### Output: 13 0175 Purchase of Motor Vehicles and Other Transport Equipment



# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Development Projects

#### Project 1006 Support to Information and National Guidance

n/a                                      Made payments for 4 pickups

#### Reasons for Variation in performance

Exchange rate differences and prioritization for the procurement of the Ministers Motor vehicle led to the adjustments.

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

#### Outputs Provided

#### Output: 13 0104 National guidance

		<i>Item</i>	<i>Spent</i>
1. □ Teachers and training tutor's partnership operationalized.	Conducted National Guidance meetings and field research on National Values.	211103 Allowances	3,305
2. Sensitization on National Guidance Policy carried out.		213001 Medical expenses (To employees)	2,752
		221001 Advertising and Public Relations	8,939
3. Sensitization on National signs and symbols, National anthem and National identity carried out.	Conducted 3 days National Guidance Retreat at Civil Service College Jinja to enrich the zero draft of the National Guidance Policy.	221002 Workshops and Seminars	5,602
		221003 Staff Training	4,514
		221005 Hire of Venue (chairs, projector, etc)	3,967
		221007 Books, Periodicals & Newspapers	3,000
		221009 Welfare and Entertainment	1,227
4. Research on public understanding of National Guidance issues conducted.		221010 Special Meals and Drinks	1,091
		221011 Printing, Stationery, Photocopying and Binding	1,580
		221012 Small Office Equipment	654
		222001 Telecommunications	400
		222003 Information and communications technology (ICT)	1,498
		223006 Water	14,089
		224004 Cleaning and Sanitation	679
		225001 Consultancy Services- Short term	31,485
		227001 Travel inland	6,909
		227002 Travel abroad	10,379
		227004 Fuel, Lubricants and Oils	5,706
		228002 Maintenance - Vehicles	6,732
		228003 Maintenance – Machinery, Equipment & Furniture	17,165
		228004 Maintenance – Other	1,271
		273102 Incapacity, death benefits and funeral expenses	2,234
		<b>Total</b>	<b>135,177</b>
		<i>GoU Development</i>	<i>135,177</i>
		<i>External Financing</i>	<i>0</i>
		<i>NTR</i>	<i>0</i>

#### Output: 13 0105 Dissemination of Public Information

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Development Projects

#### Project 1006 Support to Information and National Guidance

		<i>Item</i>	<i>Spent</i>
3 Monthly magazine for Ministry of Information and National Guidance produced.	Produced 1000 copies of the Quarterly magazine	211103 Allowances	15,198
Quarterly Newsletter produced.	Facilitated DIOs meetings on communication skills in West Nile region – Kiruhura and Sheema district	213001 Medical expenses (To employees)	2,583
Access to Information Act implementation fast tracked.	Conducted 3 meetings between PRO's and DIOs from the Northern Uganda to discuss ATI and Government Communication Strategy and enhance their performance.	221002 Workshops and Seminars	6,822
Linkage between Central Government and the District Information Officers strengthened.		221003 Staff Training	980
		221005 Hire of Venue (chairs, projector, etc)	921
2 MDAs supported in developing respective communication strategies.	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.	221007 Books, Periodicals & Newspapers	281
New media communication platforms operationalized.		221008 Computer supplies and Information Technology (IT)	920
The production and dissemination of fifteen (15) audio-visual messages coordinated.	Conducted field inspection of district DIO's in the districts of Hoima, Masindi, Bulisa and Kiryandongo.	221009 Welfare and Entertainment	263
Government policies, programs and activities disseminated.	Installed content management applications of software on desk tops for content formatting and packaging on Government Web portal	221010 Special Meals and Drinks	231
Ministry of Information and National Guidance website revamped.	Enabled the Government website to be up and running thru Content generation and sector coordination and cooperation,	221011 Printing, Stationery, Photocopying and Binding	1,353
	Facilitated Country-wide media activities In both electronic and print Media	221012 Small Office Equipment	327
	Facilitated National Media Coordination Committee (NMCC) meetings.	222001 Telecommunications	2,228
		222003 Information and communications technology (ICT)	935
		223004 Guard and Security services	281
		223006 Water	5,636
		225001 Consultancy Services- Short term	7,262
		225002 Consultancy Services- Long-term	10,878
		227001 Travel inland	15,998
		227002 Travel abroad	15,069
		228002 Maintenance - Vehicles	8,694
		228003 Maintenance – Machinery, Equipment & Furniture	3,210
		228004 Maintenance – Other	3,271
		273102 Incapacity, death benefits and funeral expenses	971

#### Reasons for Variation in performance

Prioritized activities were undertaken because of Insufficient funds

<b>Total</b>	<b>104,315</b>
<i>GoU Development</i>	<i>104,315</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1294 Government Evaluation Facility Project

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Development Projects

#### Project 1294 Government Evaluation Facility Project

#### Outputs Provided

#### Output: 13 0106 Functioning National Monitoring and Evaluation

		<i>Item</i>	<i>Spent</i>
Repository updated with new evaluations i)Field visits ii)Produce evaluation report matrix of issues & recommendations iii)Data/information/report gathering iv)Populate repository v)Review of the Evaluation report	Updated the Evaluations Repository with 4 new evaluation reports	225001 Consultancy Services- Short term	65,354
Needs assessment for a GEF MIS conducted i)Pilot test for the new GEF information system ii)Embark on the roll out	Conducted a GEF MIS Needs assessment conducted in Feb 2016 and Web-portal technical specifications defined.  Procurement of consultant to design and develop the GEF WEB-portal initiated (still ongoing)		
Online discussion forum for Evaluation community in Uganda Established i)Publicize online evaluation blog site ii)Maintain online evaluation blog-site	Reviewed Inception Reports for the 4 ongoing evaluations approved in January 2016. Completed data collection for the evaluations		
"ICT tools for effective M&E in Uganda" workshop organized i)Develop ToRs for training consultant for "ICT tools for M&E" workshop	Initiated the evaluation of various Vote003 programmes/projects to be conducted by the Department		
Robust information resource network established i)Maintain database & network	Contracted 4 Local consultants to undertake preparation of 10 policy briefs through 3ie.  Supported one officer through 3ie to attend the J-PAL Africa Executive Education Course in South Africa.		
Evaluation of National programmes/projects i)Field visits & Spot checks ii)Carry out selected project reviews/studies iii)Carryout an impact evaluation of the selected project	Maintained the M&E Dep't database & network		

#### Reasons for Variation in performance

- Field exercise to produce evaluation report matrix of issues & recommendations scheduled for Q4
- "ICT tools for effective M&E in Uganda" workshop moved to Q4
- Training consultant for "ICT tools for M&E" workshop also moved to Q4

<b>Total</b>	<b>65,354</b>
<i>GoU Development</i>	65,354
<i>External Financing</i>	0
<b>NTR</b>	0

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

*Development Projects*

#### Project 1294 Government Evaluation Facility Project

### Vote Function: 1302 Disaster Preparedness, Management and Refugees

*Recurrent Programmes*

#### Programme 18 Disaster Preparedness and Management

*Outputs Provided*

#### Output: 13 0201 Effective preparedness and response to disasters

		<i>Item</i>	<i>Spent</i>
Risk, Hazard, vulnerability and disaster assessment reports, profile and maps produced.	Carried out Food security assessments in Karamoja, Teso and West Nile sub regions.	211101 General Staff Salaries	100,504
- International workshops, meetings and conferences attended		211103 Allowances	90,824
- Monthly Platform meetings for peace building and conflict prevention	Conducted Hazard mapping in 20 districts in Central Western and South Western Uganda.	213001 Medical expenses (To employees)	3,396
- Functional platform for DRR strengthened		221001 Advertising and Public Relations	27,585
- Finalizing the peace policy and disaster bill and dissemination	Conducted assessments on fire, hailstorms and landslides in Masindi, Mbale, Katakwi, Amuria, Serere, Sheema, Bushenyi.	221002 Workshops and Seminars	138,825
- Supporting regional offices for DP&M		221003 Staff Training	22,140
- Education and disseminating information on hazards	Attended International workshop on Resilience in Disaster Risk Reduction and Climate Change.	221007 Books, Periodicals & Newspapers	1,000
- Maintenance of the NECOC equipment and the flood early warning system in Butaleja	Held 1 DRR platform meeting.	221011 Printing, Stationery, Photocopying and Binding	22,649
- Preparation and dissemination of the NECOC documents	Held 1 Peace Platform meeting.	222001 Telecommunications	21,104
	Monitored Early Warning Systems in the Country.	222003 Information and communications technology (ICT)	21,350
	Carried out Monitoring during Elections throughout the whole country to in the event of any emergencies that may arise.	223003 Rent – (Produced Assets) to private entities	120,000
		223004 Guard and Security services	8,225
		223005 Electricity	6,582
		223006 Water	17,000
		225001 Consultancy Services- Short term	35,740
		227001 Travel inland	179,942
		227002 Travel abroad	14,500
		227004 Fuel, Lubricants and Oils	25,979
		228002 Maintenance - Vehicles	34,244
		228004 Maintenance – Other	13,051
	Monitored Flood Early Warning Systems in Butaleja.		
	Opened up 8kms of resettlement access roads in Plot 93 and Plot 94 in Bulambuli District		
	Completed 60 resettlement houses in Kiryandongo		
	Completed construction of a relief store building in Namanve.		
	Carried out temporary resettlement of 385 people from Rwakitura to Kyegegwa		
	Provided and distributed relief food and logistics to Bundibugyo IDPs		

#### Reasons for Variation in performance

Achieved as planned

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Recurrent Programmes

#### Programme 18 Disaster Preparedness and Management

<b>Total</b>	<b>904,639</b>
<i>Wage Recurrent</i>	<i>100,504</i>
<i>Non Wage Recurrent</i>	<i>804,135</i>
<i>NTR</i>	<i>0</i>

#### Output: 13 0204 Relief to disaster victims

		<i>Item</i>	<i>Spent</i>
- Procure food and non-food items to Disaster victims	Procured and Distributed 7,650 bags of 100kgs@ of maize flour and 2,100 bags of 100kg@ of beans to famine victims in Karamoja and other parts of the country.	224006 Agricultural Supplies	3,950,549
-Distribution and followup of the food and non-food items to Disaster victims		225001 Consultancy Services- Short term	20,000
		227001 Travel inland	67,350
-DDMC, DDPC & Regional trainings for data collectors	Carried out Food Distribution Supervision in Karamojasub-region (Amudat, Nakapiripirit, Moroto, Abim, Kaabong, Kotido and Napak)		
	Conducted a Training on Disaster Monitoring Systems in Dokolo and Kaberamaido.		
	Conducted a Post Disaster Needs Assessment Training of DRM platform members focusing on Agriculture, Water and Housing Sector		
	Conducted a Training of District Focal Persons from 23 districts in Teso, Lango and Karamoja districts.		

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>4,037,899</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,037,899</i>
<i>NTR</i>	<i>0</i>

#### Programme 19 Refugees Management

#### Outputs Provided

#### Output: 13 0203 IDPs returned and resettled, Refugees settled and repatriated

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Recurrent Programmes

#### Programme 19 Refugees Management

		Item	Spent
(1) Alternative durable solutions for protracted refugee case loads implemented	Received and settled 75,276 new refugees	211101 General Staff Salaries	26,051
		211103 Allowances	14,349
(2) 15,000 new refugees received and re-settled	Demarcated and allocated 15,055 plots of land to new refugees	221007 Books, Periodicals & Newspapers	447
		223003 Rent – (Produced Assets) to private entities	2,500
(3) Assisted voluntary repatriation of Congolese refugees conducted	Kick started the Systematic demarcation of 2 square miles allocated to nationals in Rwamwanja	223006 Water	2,400
		227001 Travel inland	13,261
		227004 Fuel, Lubricants and Oils	12,600
(4) 3,000 new plots demarcated for settling refugee new arrivals			
(5) Systematic survey of Nakivale Refugee Refugee Settlement undertaken.			
(6) National Refugee Policy Developed			

#### Reasons for Variation in performance

The increase in refugee numbers is due to new influxes from Burundi and South Sudan

More plots allocated are due to many new arrivals

Due to budgetary constraints, the systematic demarcation of Nakivale has been put on hold and the funds available were being utilized for Rwamwanja systematic demarcation of two square miles where approximately 1000 House holds are to benefit from the land offer

The draft National Refugee Policy awaiting submission to Cabinet

<b>Total</b>	<b>71,608</b>
<b>Wage Recurrent</b>	<b>26,051</b>
<b>Non Wage Recurrent</b>	<b>45,557</b>
<b>NTR</b>	<b>0</b>

#### Output: 13 0206 Refugees and host community livelihoods improved

		Item	Spent
750 Refugee and 150 host community House Holds supported with seedlings	Conducted two livelihood missions to West Nile with World Bank and E U on supporting livelihoods	211103 Allowances	3,211
		224006 Agricultural Supplies	5,982
		227004 Fuel, Lubricants and Oils	2,400
Quarternary livelihood monitoring missions conducted	Commenced repair of staff houses at Nakivale		
3 OPM staff houses in Nakivale renovated			

#### Reasons for Variation in performance

There was reprioritization due to emerging priorities to develop a new project called Settlement Transformation Agenda (STA) to be funded by World Bank and European Union

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Recurrent Programmes

#### Programme 19 Refugees Management

There was a delay in processing contract for repair of OPM staff houses but now work has commenced

<b>Total</b>	<b>11,593</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,593</i>
<i>NTR</i>	<i>0</i>

#### Output: 13 0207 Grant of asylum and repatriation refugees

		<i>Item</i>	<i>Spent</i>
(1) 2500 Asylum seekers profiled	Profiled 7175 asylum seekers	221011 Printing, Stationery, Photocopying and Binding	14,146
(2) 3 Refugee Eligibility Committee meetings and 3 Eligibility sessions held	Held 6 Refugee Eligibility sessions	222001 Telecommunications	1,650
	Granted 7528 asylum seekers status	222003 Information and communications technology (ICT)	59
(3) 3 Refugee Appeals Board sessions held	Issued 30,890 Refugee IDs and 540 CTDs	224004 Cleaning and Sanitation	4,326
		227001 Travel inland	22,629
(4) 3000 Refugees provided with Identity and 400 refugees provided Conventional Travel documents	Conducted 798 counseling sessions and 13 home visits	227004 Fuel, Lubricants and Oils	14,540
		228002 Maintenance - Vehicles	6,529
(5) 300 Counseling sessions for refugees conducted			
(6) Contribution to international organisations done			
(7) 3 Mobile court sessions held in Nakivale, Kyangwali and Rwamwanja Settlements			
(8) A security assessment mission to all settlements conducted			

#### Reasons for Variation in performance

There is an increase in asylum seekers due to increased conflicts around the world

The REC sessions are being conducted as planned

There were more IDs issued during the ongoing validation exercise due to use of efficiency measures

<b>Total</b>	<b>63,878</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>63,878</i>
<i>NTR</i>	<i>0</i>

#### Development Projects

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Development Projects

#### Project 0922 Humanitarian Assistance

#### Capital Purchases

#### Output: 13 0272 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
-Design for large Relief stores	Completed 60 housing units in	
-Wall fence built in Namanve	Kiryandongo fitted with the water	312102 Residential Buildings
	harvesting facilities plus the requisite	
	latrines and bathrooms finished.	
- Construction of more permanent	The procurement process for	
houses, two stance pit latrines with	contractor to do back filling of 3 acres	
two bathrooms and water harvesting	in Namanve is on going	
system for landslide victims in		
Kiryandongo.	Completed BoQs for Wall fencing of	
	the 5 acres	
-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		

#### Reasons for Variation in performance

Preparations for the launch of the completed 60 housing units are underway

Preparations for the launch of the completed 60 housing units are underway

Finishing of Large store building on-going, building roofed and wall complete, plastering on-going

Solicited a partner Habitat for Humanity to Construct 110 more houses in Kiryandongo for Bududa survivors and work is on-going

<b>Total</b>	<b>1,356,091</b>
<i>GoU Development</i>	<i>1,356,091</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 13 0275 Purchase of Motor Vehicles and Other Transport Equipment



# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Development Projects

#### Project 0922 Humanitarian Assistance

		Item	Spent
Purchase of 2 trailers (wagons) and a single cabin land cruiser 70 series pickup	Procured a 70 series land cruiser and 4 motorcycles.	312201 Transport Equipment	62,485
-Branding of vehicles for the Department			

#### Reasons for Variation in performance

Procurement of 2 trailers (wagons) on-going.

Branding of vehicles for the Department on-going

<b>Total</b>	<b>62,485</b>
<b>GoU Development</b>	<b>62,485</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 13 0201 Effective preparedness and response to disasters

		Item	Spent
One Regional Office of Disaster Preparedness and Management facilitated in Mbale	Assigned an officer as focal point for Elgon sub region	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,679
		211103 Allowances	14,133

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>20,811</b>
<b>GoU Development</b>	<b>20,811</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Project 1235 Resettlement of Landless Persons and Disaster Victims

#### Capital Purchases

#### Output: 13 0271 Acquisition of Land by Government

		Item	Spent
1. 225 new settlements established in Bulambuli	Carried out due diligence visit to the site of 1,500 acres of addition land to be procured for resettlement of Landslide victims in Mt Elgon Region. The procurement processes have been carried out and contract about to be signed.	311101 Land	1,396,957
2. 225 families settled			
3. Completion of Kiryandongo housing units	Facilitated the opening of Bids for resettlement of the Ndorobo in Sebei and land procurement process on-going.		
	Opened 7 km of additional access		

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Development Projects

#### Project 1235 Resettlement of Landless Persons and Disaster Victims

roads for resettlement on plot 93 and plot 94.

#### Reasons for Variation in performance

Procurement process for the 1500 acres of land ongoing and expected to be completed in Q4

<b>Total</b>	<b>1,396,957</b>
<i>GoU Development</i>	1,396,957
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 13 0272 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
-Design for large Relief stores	Completed Roofing, Walls built.	
-Wall fence built in Namanve	Fixing of doors and plastering of walls on-going for the Relief store	312101 Non-Residential Buildings 334,203
	Advertised for a contractor to do the wall fence	

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>334,203</b>
<i>GoU Development</i>	334,203
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 13 0275 Purchase of Motor Vehicles and Other Transport Equipment

-Purchase 1 twelve tonne truck.	Procurement process on going at advertised stage.
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#### Reasons for Variation in performance

Procurement process not yet concluded

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

#### Outputs Provided

#### Output: 13 0203 IDPs returned and resettled, Refugees settled and repatriated

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Development Projects

#### Project 1235 Resettlement of Landless Persons and Disaster Victims

		<i>Item</i>	<i>Spent</i>
1. 225 plots of land demarcated and allocated to Ugandan expellees from neighbouring countries	Registered, Relocated and Resettled 217 Displaced Communities from Muhokya forest who had camped in Kiruhura district to Kyegewa district.	227001 Travel inland	80,607
2. 125 HH's of landless persons and disaster victims resettled	Completed Sub division of Plot 10 and Plot 93, with the processing of the Title Deed and the titles ongoing.		
	Carried out Assessment and identification of landless persons in Kapsekek Sub County; Kapchorwa district.		
	Advertised and searched for land in Sebei Sub Region		

#### Reasons for Variation in performance

Demarcation of Plot 93 ongoing.

Preparations for relocation and resettlement of expellees from Tanzania at Sango Bay to Kyaka 1 ongoing.

<b>Total</b>	<b>80,607</b>
<i>GoU Development</i>	80,607
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1293 Support to Refugee Settlement

#### Capital Purchases

#### Output: 13 0272 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Renovation of seven OPM staff houses at Nakivale refugee settlement undertaken	Construction work on going for 2 residences, an office and a pit latrine at Juru in Nakivale Settlement	312102 Residential Buildings	55,178

#### Reasons for Variation in performance

There was a delay in commencement of the work but will be completed in Q4

<b>Total</b>	<b>55,178</b>
<i>GoU Development</i>	55,178
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 1303 Management of Special Programs

#### Recurrent Programmes

#### Programme 04 Northern Uganda Rehabilitation

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1303 Management of Special Programs

#### Recurrent Programmes

#### Programme 04 Northern Uganda Rehabilitation

##### Outputs Provided

#### Output: 13 0301 Implementation of PRDP coordinated and monitored

		Item	Spent
1. 5 Inter district and Intra district coordination meetings held at National and Regional level	Held 3 intra district coordination meeting	211101 General Staff Salaries	35,977
		211103 Allowances	3,600
2. Northern Uganda Rehabilitation offices equipped and operationalized for PRDP coordination	Equipped and operationalized Northern Uganda Rehabilitation offices for PRDP coordination	213002 Incapacity, death benefits and funeral expenses	900
		221003 Staff Training	7,655
3. Development programmes monitored	Monitored Development programmes	221007 Books, Periodicals & Newspapers	5,800
		222001 Telecommunications	6,300
4. NGO and Development Partners activities coordinated	Coordinated NGO and Development Partners activities	222003 Information and communications technology (ICT)	15,608
		223005 Electricity	14,000
5. Supporting operations of Northern Uganda Data Centre	Procured Office equipment ie Computers, laptops, Printers and Photocopiers	223006 Water	9,600
		224004 Cleaning and Sanitation	200
6. Hon Minister for NUR facilitated to monitor Government programmes in Northern Uganda	Paid staff salaries for NUR	228003 Maintenance – Machinery, Equipment & Furniture	10,039
	Provided political assistance to the Hon Minister	228004 Maintenance – Other	2,055
7. Supporting operations of NUR offices	Monitored PRDP programme in Acholi lango, and West Nile		

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>111,735</b>
<b>Wage Recurrent</b>	<b>35,977</b>
<b>Non Wage Recurrent</b>	<b>75,757</b>
<b>NTR</b>	<b>0</b>

#### Programme 06 Luwero-Rwenzori Triangle

##### Outputs Provided

#### Output: 13 0302 Payment of gratuity and coordination of war debts' clearance

		Item	Spent
i) 2,750 civilian veterans paid a one-off gratuity	Paid shillings 6,800,000,000 to 3149 civilian veterans	211101 General Staff Salaries	25,481
		221002 Workshops and Seminars	4,864
ii) 1 beneficiary schedule of a one-off gratuity produced.	Produced a Schedule for the one off gratuity	221003 Staff Training	6,778
		221007 Books, Periodicals & Newspapers	3,150
iii) Six (6) staff trained.	1 staff training in Economic Policy and planning is ongoing	221008 Computer supplies and Information Technology (IT)	4,000
		222001 Telecommunications	21,701
iv) Utilities( water,electricity & telecommunications) and rent paid.	Paid Utilities( water, electricity& telecommunications) and rent .	222003 Information and communications technology (ICT)	8,260
v) Six (6) vehicles maintained.	Facilitated Maintenance of Six (6) vehicles.	223003 Rent – (Produced Assets) to private entities	51,000
vi) Staff welfare and development		223006 Water	6,960

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1303 Management of Special Programs

#### Recurrent Programmes

#### Programme 06 Luwero-Rwenzori Triangle

catered for.		227001 Travel inland	65,886
	Catered for Staff welfare and development.	227004 Fuel, Lubricants and Oils	18,000
vii) 1 Monitoring and Supervision mission of activities of operation wealth creation and civilian veterans undertaken.	Undertook 1 supervision for OWC activities	228002 Maintenance - Vehicles	10,784
		228004 Maintenance – Other	2,880
		282104 Compensation to 3rd Parties	6,750,501
viii) Maintenance of the AKASIIMO beneficiaries database			
ix) Office operational			

#### Reasons for Variation in performance

The schedule for unpaid civilian veterans is being compiled

<b>Total</b>	<b>6,980,244</b>
<b>Wage Recurrent</b>	<b>25,481</b>
<b>Non Wage Recurrent</b>	<b>6,954,763</b>
<b>NTR</b>	<b>0</b>

### Output: 13 0306 Pacification and development

		<i>Item</i>	<i>Spent</i>
i) Two(2) tipper lorries to support hydraform block yards procured.	Completed site inspection for the Hydra-form block machine.	224006 Agricultural Supplies	406,684
ii) 2 Hydra-form block yards operationalized.	Visited and appraised the block yards by 2 Groups (one from Kabarole and one from Luwero) We are in the process of requesting for disbursement of funds to the districts for site preparation		

#### Reasons for Variation in performance

Funds for the block yard site operations have been disbursed to the districts of Luwero and Kabarole

<b>Total</b>	<b>406,684</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>406,684</b>
<b>NTR</b>	<b>0</b>

#### Programme 07 Karamoja HQs

#### Outputs Provided

### Output: 13 0305 Coordination of the implementation of KIDDP

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1303 Management of Special Programs

#### Recurrent Programmes

#### Programme 07 Karamoja HQs

		Item	Spent
Karamoja offices equipped and operationalized	Facilitated Maintenance of Karamoja Regional Office.	211101 General Staff Salaries	21,144
		211103 Allowances	20,439
Karamoja staff meetings facilitated	Facilitated Maintenance and servicing of Karamoja office vehicles	213002 Incapacity, death benefits and funeral expenses	3,000
Karamoja office vehicles serviced and maintained		221007 Books, Periodicals & Newspapers	3,700
		221008 Computer supplies and Information Technology (IT)	3,535
		221010 Special Meals and Drinks	3,200
		222001 Telecommunications	3,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	4,878
		227001 Travel inland	11,910
		227004 Fuel, Lubricants and Oils	5,580
		228002 Maintenance - Vehicles	12,551
		228003 Maintenance – Machinery, Equipment & Furniture	7,636
		<b>Total</b>	<b>110,573</b>
		<b>Wage Recurrent</b>	<b>21,144</b>
		<b>Non Wage Recurrent</b>	<b>89,429</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

Achieved as planned

#### Programme 21 Teso Affairs

#### Outputs Provided

#### Output: 13 0301 Implementation of PRDP coordinated and monitored

		Item	Spent
Implementation of development programs in Teso coordinated and monitored	Coordinated and monitored the implementation of development programs	211101 General Staff Salaries	5,123
		211103 Allowances	2,210
	Paid rent	221008 Computer supplies and Information Technology (IT)	1,541
	Maintained and repaired 2 vehicles	222001 Telecommunications	1,200
		223003 Rent – (Produced Assets) to private entities	10,075
	Paid electricity and water bills	223005 Electricity	5,130
		223006 Water	1,000
	Catered for staff welfare and development	224004 Cleaning and Sanitation	1,200
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,949

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>32,428</b>
<b>Wage Recurrent</b>	<b>5,123</b>
<b>Non Wage Recurrent</b>	<b>27,305</b>
<b>NTR</b>	<b>0</b>

#### Programme 22 Bunyoro Affairs

#### Outputs Provided

#### Output: 13 0306 Pacification and development

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1303 Management of Special Programs

#### Recurrent Programmes

#### Programme 22 Bunyoro Affairs

		<i>Item</i>	<i>Spent</i>
i) Government development programs and projects in the region monitored.	Monitored Government development programs and projects in the region.	211101 General Staff Salaries	4,126
		211103 Allowances	2,742
ii) Headquarter and Regional offices operational.	Paid Utilities (water, electricity and telecommunications) and rent.	222001 Telecommunications	195
		222003 Information and communications technology (ICT)	630
iii) Utilities( water,electricity and telecommunications) and rent paid.	Facilitated Welfare and staff development	223003 Rent – (Produced Assets) to private entities	4,403
		223005 Electricity	2,000
iv) Welfare and staff development expenses for staff met.	Staff salaries paid.	223006 Water	600
		227001 Travel inland	8,548
v) Staff salaries paid.		227004 Fuel, Lubricants and Oils	4,200
		228002 Maintenance - Vehicles	664
vi) Unit vehicles operational and maintained.		228003 Maintenance – Machinery, Equipment & Furniture	500

#### Reasons for Variation in performance

Achieved as Planned

<b>Total</b>	<b>28,608</b>
<b>Wage Recurrent</b>	<b>4,126</b>
<b>Non Wage Recurrent</b>	<b>24,482</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0022 Support to LRDP

##### Capital Purchases

#### Output: 13 0372 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
i) Completion of Nalutuntu HC III-Final Phase.	Procurement process for a contract to hire a new contractor for Nalutuntu is ongoing	312101 Non-Residential Buildings	23,978
ii) Construction of Regional Office started			
iii) Renovation of Monuments in Luwero Triangle			

#### Reasons for Variation in performance

Procurement process for a contractor of to renovate the regional office at Luwero is on going and expected to be concluded in Q4

<b>Total</b>	<b>23,978</b>
<b>GoU Development</b>	<b>23,978</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 0022 Support to LRDP

Vehicle for monitoring LRDP activities procured	Delivered 2 double cabin Vehicles and payment to be done later
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#### Reasons for Variation in performance

Achieved as planned

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

#### Outputs Funded

#### Output: 13 0351 Transfers to Government units

	<i>Item</i>	<i>Spent</i>
i) Grants (20% of IPF) disbursed to 16 LRDP districts (Bundibugyo, Ntoroko, Kasese, Kabarole, Kyenjojo, Kyegegwa, Mityana, Mubende, Kiboga, Kyankwanzi, Nakaseke, Nakasongola, Luwero, Wakiso Kayunga & Mukono) to support community driven enterprises to enhance their household incomes.	Appraised 9 micro projects to enhance household incomes for youths ,women,& farmer groups and PWDs for support.	263101 LG Conditional grants 468,874
ii) 15 Micro projects to enhance household incomes for youths ,women,& farmer groups and PWDs supported.		

#### Reasons for Variation in performance

Funds for Q3 and Q4 have been front loaded

<b>Total</b>	<b>468,874</b>
<i>GoU Development</i>	<i>468,874</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

#### Output: 13 0304 Coordination of the implementation of LRDP

	<i>Item</i>	<i>Spent</i>
i) 1 LRTWG meeting held.	Held 1 LRTWG meeting	211103 Allowances 19,394
ii) 4 technical support supervision and monitoring missions undertaken in 43 districts of Luwero Triangle.	Undertook LRTWG monitoring exercise in 16 districts.	221001 Advertising and Public Relations 3,089 221002 Workshops and Seminars 32,180 221003 Staff Training 1,344
iii) 1 political monitoring mission undertaken in Luwero Triangle.	Conducted 1 political monitoring mission by the minister in the districts of Kirihura and Kasese to	221005 Hire of Venue (chairs, projector, etc) 8,275 221007 Books, Periodicals & Newspapers 3,200



# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 0022 Support to LRDP

iv) 1 benchmarking visit undertaken to Asian/or African countries.	handle veterans complains about Akasiimo	221009 Welfare and Entertainment	1,497
v) 1 report on household income assessments in 14 districts prepared.	Undertook 1 house hold income assessment in Luwero region	221010 Special Meals and Drinks	1,497
vi) 7 vehicles for Luwero Triangle operational and maintained.	Bench marking visit undertaken by the minister in the USA	221011 Printing, Stationery, Photocopying and Binding	1,600
vii) Office operational costs for 10 officers met.	Maintained and serviced 7 vehicles for Luwero Triangle.	221012 Small Office Equipment	1,989
viii) Staff welfare and development needs met.		223003 Rent – (Produced Assets) to private entities	39,178
		223004 Guard and Security services	1,089
		224004 Cleaning and Sanitation	15
		227001 Travel inland	63,415
		227002 Travel abroad	28,898
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	13,058
		228004 Maintenance – Other	5,941

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>243,658</b>
<b>GoU Development</b>	<b>243,658</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### Output: 13 0306 Pacification and development

i) 2,000 spray pumps procured and distributed.	Procured 2,000 spray pumps and awaiting distribution	<b>Item</b>	<b>Spent</b>
ii) 5 crop nurseries established in former war zones.	Appraised 7 crop nurseries in the districts of Kayunga, Buhweju, Kasese, Kyenjonjo, Kyegegwa, Mubende and Mityana	221003 Staff Training	50,936
iii) Specialized training through institutions (Enterprise Uganda, USSIA and UCSCU) offered to beneficiaries of LRDP funds		224006 Agricultural Supplies	52,132
		225001 Consultancy Services- Short term	39,990

#### Reasons for Variation in performance

Achieved as Planned

<b>Total</b>	<b>143,059</b>
<b>GoU Development</b>	<b>143,059</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

#### Capital Purchases

### Output: 13 0372 Government Buildings and Administrative Infrastructure

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1303 Management of Special Programs

#### Development Projects

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

		Item	Spent
Lango Chiefs complex Constructed (Presidential Pledge)	Carried out Environmental Impact Assessment for the Lango complex	312101 Non-Residential Buildings	199,450
Construction of 33 low cost houses	Completed 97% of works on Butaleja warehouse complete Paid maintenance costs at Gulu office	312102 Residential Buildings	316,963

#### Reasons for Variation in performance

Planned outputs moved to Q4

<b>Total</b>	<b>516,413</b>
<i>GoU Development</i>	<i>516,413</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

N/A	Procured 600 bicycles	Item	Spent
		312201 Transport Equipment	195,985

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>195,985</b>
<i>GoU Development</i>	<i>195,985</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 13 0377 Purchase of Specialised Machinery & Equipment

500 Sewing Machines procured for Women and Youth groups	Concluded the procurement process for the sewing machines with the signing of the contracts awaiting delivery
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#### Reasons for Variation in performance

Concluded the procurement process for the tractors and sewing machines with the signing of the contracts awaiting delivery

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

#### Output: 13 0378 Purchase of Office and Residential Furniture and Fittings

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1303 Management of Special Programs

#### Development Projects

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

N/A N/A

#### Reasons for Variation in performance

Contract signed for supply of furniture for Abia Community Hall

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

#### Outputs Funded

#### Output: 13 0351 Transfers to Government units

		<i>Item</i>	<i>Spent</i>
Northern Uganda Youth Development Centre (NUYDC) supported Support to Micro projects	Disbursed funds to the NUYDC for their operations for Quarter 3 for FY 2015/16	263104 Transfers to other govt. Units (Current)	517,960

#### Reasons for Variation in performance

Achived as Planned

<b>Total</b>	<b>517,960</b>
<i>GoU Development</i>	<i>517,960</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

#### Output: 13 0301 Implementation of PRDP coordinated and monitored

		<i>Item</i>	<i>Spent</i>
1 .Monitoring and Inspection of Presidential pledges implemented.	Monitored and inspected Presidential pledges	211103 Allowances	19,331
2. One subregional meetings on PRDP implementation held	Held one PRDP technical working group meetings	221002 Workshops and Seminars	29,160
		221003 Staff Training	36,377
		221007 Books, Periodicals & Newspapers	7,290
3. Hold monthly coordination meetings at the OPM Gulu regional office on PRDP implementation	Held 2 monthly coordination meetings at the OPM Gulu regional office on PRDP implementation	221008 Computer supplies and Information Technology (IT)	19,354
		221010 Special Meals and Drinks	545
4. Staff in Northern Uganda departmant trained in statistical data analysis tools.		221011 Printing, Stationery, Photocopying and Binding	24,840
		221012 Small Office Equipment	1,195
		222003 Information and communications technology (ICT)	21,715
5. Benchmarking visit carried out on developing coutries		223003 Rent – (Produced Assets) to private entities	0
		223004 Guard and Security services	4,089
6. Coordination meetings held at		223901 Rent – (Produced Assets) to other govt. units	8,989

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1303 Management of Special Programs

#### Development Projects

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

regional and National level.	227001 Travel inland	24,536
	227002 Travel abroad	77,969
	227004 Fuel, Lubricants and Oils	12,357
	228002 Maintenance - Vehicles	12,054
	228004 Maintenance – Other	1,920
	<b>Total</b>	<b>301,723</b>
	<b>GoU Development</b>	<b>301,723</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

### Output: 13 0306 Pacification and development

Skills training provided to beneficiaries of Presidential Pledges	Facilitated the procurement processes for the procurement of all the Presidential pledges( handhoes ,Ox-ploughs, cement and cassava chippers )	<b>Item</b>	<b>Spent</b>
100 Cassava chippers Procured (Presidential Pledge)		224006 Agricultural Supplies	275,735
Beneficiaries of Hydraform Machines trained on usage			
		<b>Total</b>	<b>275,735</b>
		<b>GoU Development</b>	<b>275,735</b>
		<b>External Financing</b>	<b>0</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

Procurement processes ongoing for the procurement of all other Presidential pledges

### Output: 13 0307 Restocking Programme

1. 4650 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked.	Procured and delivered 6,766 cattle for the Sub regions of West Nile, Lango, Teso and Acholi	<b>Item</b>	<b>Spent</b>
2. Coordination, Monitoring and Inspection visits on Restocking carried out.	Carried out one monitoring visit on Restocking programme on delivery of cattle	224006 Agricultural Supplies	2,655,627

#### Reasons for Variation in performance

Issued call off orders for supply of more cattle

<b>Total</b>	<b>2,655,627</b>
<b>GoU Development</b>	<b>2,655,627</b>

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1303 Management of Special Programs

#### Development Projects

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

<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1078 Karamoja Intergrated Development Programme(KIDP)

#### Capital Purchases

#### Output: 13 0372 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Payment of third certificate for the construction of Five (5) Dormitory blocks for selected Primary schools in Karamoja made	Two (02) Dormitory Blocks and Two (02) VIP latrines (FY 14/15 – 15/16) handed over.	312102 Residential Buildings	679,801
2 Kitchens constructed for schools.	Handed over Four (04) Staff Houses at Moroto High		
Maintenance of the KALIP estates	10,000 Iron Sheets procured		
	Constructed Twenty-eight housing shades		
	Installed thirty three Grinding Mills		

#### Reasons for Variation in performance

Handed over All sites for construction of dormitories and kitchens.

Two (02) dormitory blocks FY 14/15-15/16 to be completed in Q4

<b>Total</b>	<b>679,801</b>
<i>GoU Development</i>	679,801
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

Two double cabin pick ups procured.	Paid 30% of Contract sum	<i>Item</i>	<i>Spent</i>
		312201 Transport Equipment	146,043

#### Reasons for Variation in performance

4 Double pick- ups awaiting delivery to OPM upon 100% payment in Q4

<b>Total</b>	<b>146,043</b>
<i>GoU Development</i>	146,043
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 13 0305 Coordination of the implementation of KIDDP

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1078 Karamoja Intergrated Development Programme(KIDP)

		Item	Spent
KIDP TWG regional meetings conducted.	Held one (01) KIDP Regional Meeting	211103 Allowances	20,417
3 National KIDP TWG meeting conducted	Held 3 National KIDP Technical Working Group Meetings	221002 Workshops and Seminars	47,678
		221003 Staff Training	7,310
One (1) Cross border meeting held and facilitated	Facilitated One (01) Monitoring Trip	223901 Rent – (Produced Assets) to other govt. units	40,454
		225001 Consultancy Services- Short term	4,029
Peace building initiatives supported.		227001 Travel inland	40,947
		227002 Travel abroad	44,072
Government and NGO programmes and projects implemented in Karamoja coordinated and monitored		227004 Fuel, Lubricants and Oils	12,017
		228002 Maintenance - Vehicles	10,813
One exposure visit and study tour conducted and facilitated.		228003 Maintenance – Machinery, Equipment & Furniture	5,000
		228004 Maintenance – Other	11,834
Elders meeting facilitated and conducted			

#### Reasons for Variation in performance

Exposure visit and study tour Planned for Q4

Elders meeting Planned for Q

<b>Total</b>	<b>244,571</b>
<b>GoU Development</b>	<b>244,571</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### Output: 13 0306 Pacification and development

		Item	Spent
800 Ox-ploughs for procured 400 Oxen procured and distributed to farmers Karamoja.	Completed the preparation of the sites for construction of Valley tanks.	224006 Agricultural Supplies	2,884,121
50 Heifers for cattle breed improvement procured and distributed in collaboration with Nabwin	Completed Survey for Napak-Katakwi border.		
500 Heifers procured and distributed	Procurement process for 800 Ox-ploughs on going and expected to be concluded in Q4		
5 Micro projects supported in Karamoja	Procurement process for 400 Oxen on going and expected to be concluded in Q4		
500 improved hegoats provided to farmers in Karamoja	Procurement process for 50 Heifers for cattle breed improvement on going and expected to be concluded in Q4		
One tractor procured for Koblin rehabilitation centre.	Procurement process for 500 Heifers on going and expected to be concluded in Q4		
Koblin rehabilitation centre supported			

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1078 Karamoja Intergrated Development Programme(KIDP)

Prisons supported to produce food for schools in Karamoja	Procurement process for 500 improved he-goats on going and expected to be concluded in Q4
Cassava cuttings procured and distributed to farmers in Karamoja in Collaboration with Nabnwin	Procurement process for One tractor for Koblin rehabilitation centre on going and expected to be concluded in Q4
10,000 Cattle branded in Karamoja.	
Irrigation water Provided to 16 farmers in Karamoja	Procurement process for 6 cattle Dips to be constructed in Karamoja on going and expected to be concluded in Q4
Surveying and monumentation of Nakapiripirit- Katakwi border, Amuria Napak and Abim border	Procurement process for 7000 Basins on going and expected to be concluded in Q4
6 cattle Dips constructed in Karamoja for cattle disease control	
7000 Basins procured and distributed	Procurement process for 7000 Jericans on going and expected to be concluded in Q4
7000 Jericans procured and distributed.	
Communities mobilized for development interventions in Karamoja	

#### Reasons for Variation in performance

Delivery of 800 Ox-ploughs planned for Q4

Delivery 400 Oxen planned for Q4

Procurement ongoing for one tractor and expected to perform in Q4

Contract Under Review/Renewal Branding cattle

Installation of Irrigation equipment in progress for 08 farmers

Delay in design from cattle dips to cattle crushes affected the procurement

Delivery of 7000 Basins planned for Q4

Delivery 7000 Jericans planned for Q4

Funds for mobilization of communities reprioritized for the Support to Infrastructural Rehabilitation for Matany Hospital

<b>Total</b>	<b>2,884,121</b>
<i>GoU Development</i>	<i>2,884,121</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1112 Monitoring and Evaluation PRDP

#### Outputs Provided

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1112 Monitoring and Evaluation PRDP

Output: 13 0301 Implementation of PRDP coordinated and monitored

		Item	Spent
1.Coordination meetings held at regional and National level.	Held one Coordination meetings at regional level (Gulu).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,323
2.PRDP Performance Monitoring conducted	Carried out one PRDP Performance Monitoring exercise in Northern Uganda	211103 Allowances	8,000
3.NUDC supervised and coordinated.		221001 Advertising and Public Relations	7,452
4.PRDP Publicity improved.		221002 Workshops and Seminars	103,800
5.Contract staff salaries paid		221010 Special Meals and Drinks	2,537
	Provided support to NUDC for data collection	221011 Printing, Stationery, Photocopying and Binding	11,517
	Paid salaries to Contract staff	227001 Travel inland	29,019
	Carried out documentary on PRDP Investments	227004 Fuel, Lubricants and Oils	8,300
		228002 Maintenance - Vehicles	22,085
		228004 Maintenance – Other	3,505

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>198,537</b>
<b>GoU Development</b>	<b>198,537</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### Project 1113 NUSAF2

#### Capital Purchases

Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
N/A	Procured 20 Vehicles for the Project, computers, Photo copiers and other equipment	312201 Transport Equipment	2,654,448

#### Reasons for Variation in performance

Procured 20 Vehicles for the Project, computers, Photo copiers and other equipment in preparation for the new project

<b>Total</b>	<b>2,654,448</b>
<b>GoU Development</b>	<b>0</b>
<b>External Financing</b>	<b>2,654,448</b>
<b>NTR</b>	<b>0</b>

#### Outputs Funded

Output: 13 0351 Transfers to Government units



# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1113 NUSAF2

N/A N/A

#### Reasons for Variation in performance

N/A

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

#### Outputs Provided

#### Output: 13 0301 Implementation of PRDP coordinated and monitored

		<i>Item</i>	<i>Spent</i>
Technical, managerial and administrative support provided to districts for three months	Government of Uganda and World Bank support mission to ensure smooth closure of NUSAF2 project	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	380,483
Salaries paid for three months	Visited 8 district local governments were by the Joint Mission Teams.	212101 Social Security Contributions	21,511
Effective networking, collaborative and coordination mechanisms with sectors established for three months.	Received NUSAF2 Project Completion Reports from all the 55 districts. These reports contributed to the final NUSAF2 Project Completion report.	213001 Medical expenses (To employees)	889
Key messages / informants	Paid staff salaries to all staff with running contracts.	221001 Advertising and Public Relations	128,675
	Published an Article on NUSAF2 in Karamoja in the New Vision.	221002 Workshops and Seminars	30,770
	Aired NUSAF2 documentary on project achievements especially in Karamoja sub region on NTV.	221007 Books, Periodicals & Newspapers	784
	Published an Article on NUSAF2 social accountability in the Premiere (OPM Magazine)	221008 Computer supplies and Information Technology (IT)	33,824
		221009 Welfare and Entertainment	4,150
		221011 Printing, Stationery, Photocopying and Binding	17,704
		222001 Telecommunications	6,316
		222003 Information and communications technology (ICT)	37,351
		223003 Rent – (Produced Assets) to private entities	93,962
		223005 Electricity	1,079
		223006 Water	413
		225001 Consultancy Services- Short term	600,522
		227004 Fuel, Lubricants and Oils	7,789

#### Reasons for Variation in performance

The project is in winding up stages

<b>Total</b>	<b>1,366,224</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>1,366,224</i>
<i>NTR</i>	<i>0</i>

#### Project 1251 Support to Teso Development

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1251 Support to Teso Development

##### Capital Purchases

#### Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of 1 double cabin pick up for regional office

Procured 1 double cabin pick up for the regional office

#### Reasons for Variation in performance

Achieved as planned

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

#### Output: 13 0376 Purchase of Office and ICT Equipment, including Software

Procurement of 1 photocopying machine for Soroti Regional Office

Procured 1 photocopier

##### Item

312202 Machinery and Equipment

##### Spent

20,000

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>20,000</b>
<i>GoU Development</i>	<i>20,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 13 0379 Acquisition of Other Capital Assets

completion of Kadami Health Center III works on going

Completion of Omatenga HC III antenatal uni

##### Item

312101 Non-Residential Buildings

##### Spent

156,865

#### Reasons for Variation in performance

works still on going

<b>Total</b>	<b>156,865</b>
<i>GoU Development</i>	<i>156,865</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

#### Output: 13 0301 Implementation of PRDP coordinated and monitored

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1251 Support to Teso Development

		<i>Item</i>	<i>Spent</i>
Coordination meetings held at regional and National level.	Followed up on funds for micro projects	211103 Allowances	15,601
		221001 Advertising and Public Relations	19,349
PRDP Performance Monitoring conducted in Teso subregion	Repaired and maintained 2 vehicles	221002 Workshops and Seminars	53,720
	Monitored restocking	223003 Rent – (Produced Assets) to private entities	19,099
		224006 Agricultural Supplies	90,937
NUDC supported to collect data on socio economic indicators in Teso Subregion	Held 1 consultative meeting held	227001 Travel inland	18,089
	Verified beneficiary lists for iron sheets	227002 Travel abroad	6,857
		227004 Fuel, Lubricants and Oils	9,960
Support to women, PWDs and youth groups	Held 4 radio talk shows	228002 Maintenance - Vehicles	5,003
	Procured and distributed 1000 fish nets in Serere	228003 Maintenance – Machinery, Equipment & Furniture	10,815
		228004 Maintenance – Other	8,000
Support to micro projects			

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>257,430</b>
<i>GoU Development</i>	<i>257,430</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1252 Support to Bunyoro Development

#### Capital Purchases

#### Output: 13 0379 Acquisition of Other Capital Assets

		<i>Item</i>	<i>Spent</i>
Completion of the renovation of the liaison office.(Final Phase	Completed renovations at the Hoima Regional Office	312101 Non-Residential Buildings	10,000

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>10,000</b>
<i>GoU Development</i>	<i>10,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

#### Output: 13 0301 Implementation of PRDP coordinated and monitored

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1252 Support to Bunyoro Development

		Item	Spent
i) Twenty five (25) micro projects to enhance household incomes for youths, women, and farmer groups and PWDs supported.	Disbursed UGX 124,700,000 to the region as support to 106 Micro projects and UGX 90,000,000 as support for 06 crop nurseries.	221002 Workshops and Seminars	5,380
		221008 Computer supplies and Information Technology (IT)	1,340
		221011 Printing, Stationery, Photocopying and Binding	328
ii) One (1) benchmarking visits on development projects in oil producing regions undertaken.	Procured 2000 iron sheets and 300 Spray Pumps to be distributed in the region.	222003 Information and communications technology (ICT)	1,000
iii) Youth mobilization activities in the region supported.	Supported Youth mobilization activities in the region	224006 Agricultural Supplies	27,896
		225001 Consultancy Services- Short term	13,607
		227002 Travel abroad	15,801
iv) 2 political monitoring and supervision missions undertaken in the region.	Undertook 2 political monitoring and supervision missions in the region by the MSBA.	227004 Fuel, Lubricants and Oils	2,696
		228002 Maintenance - Vehicles	2,076
		228004 Maintenance – Other	2,818
v) Office (Regional& Headquarters) operational costs met			

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>72,943</b>
<b>GoU Development</b>	<b>72,943</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Project 1317 Drylands Intergrated Development Project

#### Capital Purchases

#### Output: 13 0372 Government Buildings and Administrative Infrastructure

		Item	Spent
onstruction of 2 staff housing blocks each 4 units in health centres done	Awarded contracts for construction of 2 OPD and sites handed over to different contractors	312101 Non-Residential Buildings	156,307
3 blocks of classrooms constructed			
Construction of 15 low cost school kitchens with institutional cookstoves in 15 primary schools done.	Facilitated consultation for suitable and efficient models with GIZ		
	Submitted BOQs for education infrastructure Works for review by an Independent Engineer and subsequent approvals		

#### Reasons for Variation in performance

Setting up 1 livestock slaughter site deferred to next financial year

Construction of 2 OPD was in its initial stages at the sites

Construction of 2 milk collection centers was deferred as it was intended to have them anchored in the livestock and produce cooperatives

Only 1 nr 4 stance latrine was constructed instead of 5 because of delayed funds from IDB

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1303 Management of Special Programs

*Development Projects*

#### *Project 1317 Drylands Integrated Development Project*

<b>Total</b>	<b>156,307</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>156,307</i>
<i>NTR</i>	<i>0</i>

#### Output: 13 0373 Roads, Streets and Highways

		<i>Item</i>	<i>Spent</i>
(ii) 10 km of community access roads rehabilitated	Awarded contracts 20 km of community access roads to the successful bidders and road work sites also handed over	231003 Roads and bridges (Depreciation)	3,953
	Awarded contracts 10 km of community access roads to the successful bidders and road work sites also handed over		

#### *Reasons for Variation in performance*

Construction of 10km community access road to commence in Q4

<b>Total</b>	<b>3,953</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>3,953</i>
<i>NTR</i>	<i>0</i>

#### Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

N/A	N/A
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#### *Reasons for Variation in performance*

Procurement of project vehicles being handled by the office of the Prime Minister's office (OPM)

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

#### Output: 13 0376 Purchase of Office and ICT Equipment, including Software

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1303 Management of Special Programs

*Development Projects*

#### Project 1317 Drylands Intergrated Development Project

N/A N/A

#### Reasons for Variation in performance

N/A

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

#### Output: 13 0377 Purchase of Specialised Machinery & Equipment

N/A N/A

#### Reasons for Variation in performance

N/A

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

#### Output: 13 0378 Purchase of Office and Residential Furniture and Fittings

N/A N/A

#### Reasons for Variation in performance

N/A

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

*Outputs Provided*

#### Output: 13 0305 Coordination of the implementation of KIDDP

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1317 Drylands Intergrated Development Project

		Item	Spent
Technical Support by MDG centre given,	Provided Advice and support to Finance Department in financial reporting and audit preparations, HR in contract Renewals, and Health on the CHW program, and the Leadership on procedural compliance reviews	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,564,467
Baseline survey completed,		221007 Books, Periodicals & Newspapers	200
Field office rent for PIU Paid,		221011 Printing, Stationery, Photocopying and Binding	988
utilities and office supplies met ,	Paid rent for the Lorengedwat field Office for Q3	221014 Bank Charges and other Bank related costs	1,461
standby generator for the PIU office maintained,		222001 Telecommunications	5,035
PIU Technical staff salaries paid,	Procured and supplied Assorted Utilities and office supplies used to support the project for Q3	223004 Guard and Security services	4,505
PIU support staff salaries paid,		223005 Electricity	1,232
Field extension staff and facilitators salaries paid,	Maintained and serviced the standby generators for both field and main offices for Q3	224001 Medical and Agricultural supplies	122
Medical insurance for PIU Staff paid,	Paid PIU technical and support staff salaries for the months of January, February and March, 2016	225001 Consultancy Services- Short term	1,718
International travel allances paid,		227001 Travel inland	7,781
Local travel allowances paid,	Paid field extension staff and facilitators' salaries for the months of January, February and March, 2016	227002 Travel abroad	21,747
1 program audits conducted,		227004 Fuel, Lubricants and Oils	498
running, furniture and stationery and salaries of the PMU offices and staff made	Paid local and international travel allowances for PIU, Country coordinator and PMU staff for Q3	228001 Maintenance - Civil	2,400
	Conducted Preparations for 1 program audit were conducted in Q3	228002 Maintenance - Vehicles	19,591
	Repaired Furniture and bought stationary for both PIU and PMU	228003 Maintenance – Machinery, Equipment & Furniture	3,079
	Paid Allowances for PMU for the quarter	228004 Maintenance – Other	200

#### Reasons for Variation in performance

Malaria blood sampling survey not conducted Pending IRB Approval

Program audits are conducted annually hence only 1 audit was conducted in Q1

Medical insurance premium was paid once for 1 full year which covers Q3

<b>Total</b>	<b>1,635,023</b>
<b>GoU Development</b>	<b>0</b>
<b>External Financing</b>	<b>1,635,023</b>
<b>NTR</b>	<b>0</b>

Output: 13 0306 Pacification and development

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1317 Drylands Intergrated Development Project

		<i>Item</i>	<i>Spent</i>
Continued capacity building and equipping of 5 community agricultural and 5 community livestock workers,	Supported different farmers' cooperatives to recruit senior community livestock workers	221002 Workshops and Seminars	34,737
community managed artificial insemination centre established,	Conducted a series of hands-on trainings on nursery beds establishment, planting, pricking, potting and seedlings management	221011 Printing, Stationery, Photocopying and Binding	5,248
2 farmer training and demonstration centres established, (iv) 40 tons of subsidised agricultural planting seeds procured and distributed	Prepared approximately 50 acres of land for each of the land sites given to the project to set up learning centres in each of the 4 sub-counties	222001 Telecommunications	5,453
20 tons of subsidised fertilizers procured and distributed,	Synchronized 12 cows and 5 inseminated	222003 Information and communications technology (ICT)	2,050
10 micro irrigation kits installed	Procured AI supplies that is liquid nitrogen, hormones and sheath for 1 of the sub counties	223901 Rent – (Produced Assets) to other govt. units	1,905
water management interventions initiated	Finalized Procurement of planting seeds awaiting delivery	224001 Medical and Agricultural supplies	121,261
1 rounds capacity building trainings to government extension staff done	Facilitated the Compensation for the 3 agricultural extension staff for the quarter	224005 Uniforms, Beddings and Protective Gear	500
community mobilisation and institutional capacity development, gender trainings done in agriculture and Environment	Requested for proposals for drilling the initial four (4) boreholes for learning centers	224006 Agricultural Supplies	45,973
3 parish level valley dams/tanks constructed	Completed consultation for suitable and efficient models with GIZ	225001 Consultancy Services- Short term	77,713
1 village level water ponds constructed	Conducted continuous on site trainings for the artisans	227001 Travel inland	8,733
3 solar mini-grid systems set up	Allowances for 3 extension staff were paid for the months of Q3	227003 Carriage, Haulage, Freight and transport hire	15,100
30 energy saving household cooking stoves distributed/built	A total of 20 community health workers comprised of 5 replacements of not performing CHWs and 15 new top up recruits.	227004 Fuel, Lubricants and Oils	19,939
5 biogas units built	Supported the CHW program through support supervision and with medical supplies	282103 Scholarships and related costs	21,362
1 farmer training and information centre set up	3 sanitation campaigns, 1 in Lodoi village in Moroto district where there was cholera outbreak and 2 in Loroo Sub County Amudat District were conducted		
2 rounds community capacity building in implementation and management of infrastructure activities conducted	Through continuous support and community meetings held, 17 more VIPs were constructed		
community mobilisation and extension work in energy, infrastructure and ICT offered			
Support the operations of training and operations of 90 community health workers			
Medical drugs and supplies to 7 Health Centres procured and distributed			
1 Round refresher training of 50 health workers conducted			



# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1317 Drylands Intergrated Development Project

Community Sanitation campaign done	Support to mass measles vaccination campaign in the project area was done
Community mobilisation and institutional capacity development, gender training to health centre staff done	Supported all the 7 OTCs in the whole project where 74% of the children that had been admitted in the quarter recovered from Malnutrition
3 rain water harvesting systems in primary schools installed	BOQs for education infrastructure were submitted to Ministry of Works for review by an Independent Engineer and subsequent approvals.
2 school boreholes sunk	
Installation 4 solar systems in 4 schools done	Clearing of 120 acres of farmland in preparation for ploughing, harrowing and planting was already underway by the close of the quarter
Sustainable school feeding program initiated in 15 primary schools in partnership with other devt partners.	55 pupils (28 girls and 27 boys were recruited to benefit from the post primary education scholarships program. This brought the total number of scholarship beneficiaries to 105.
Provision of post primary scholarships for 30 girls rolled out	
Educational Materials for schools procured	Payment was also made for all school dues and also provided school uniforms and sanitary pads for girls and were distributed to the secondary schools
2 teacher of refresher training conducted	Procurement process for obtaining primary school instructional, scholastic and co-curricular materials was initiated
Community mobilisation and institutional capacity development, gender and extension workers in Pre Primary and Post Primary education institutions and Education workers program conducted.	Numerous community meetings were conducted in form of go-back to school campaigns by CEWs
Formation and/or facilitation of Legalisation and functioning of 5 farmer and business groups and/or cooperatives (grain banks, facilities) done	Allowances for 5 community education workers (CEWs) were paid out
(xxxvi) Facilitation of the formation of 1 savings and credit cooperative organisation done	72 elected substantive board members and supervisory committee members trained on their duties and responsibilities
Provision of vocational and business skills training to 40 former cattle rustlers done	Each of the 4 SACCOs received their remaining half start-up capital of 6M each
Community mobilisation and institutional capacity development, gender and extension workers for participation in cooperatives and business interventions done.	4 Cooperative managers, 4 senior community Livestock workers, 4 Senior Agriculture and Environment workers, 4 cashiers, 4 Veterinary shop attendants were recruited by the SACCOs

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1317 Drylands Intergrated Development Project

All the 4 savings and Credit Cooperatives were facilitated with office startup basic stationary and furniture and supported to acquire offices for their operations

Identified 104 ex-warriors (56 from Nadunget, 48 from Lotome) and trained in self-identification and business vocational skills

Conducted Mobilization campaigns for continuous capacity building for the SACCOs

#### Reasons for Variation in performance

1 round of trainings for all CAEWs and CLWs was conducted instead of the planned 5 for each to ensure uniformity in the whole project area

The uptake of AI services was still low due to negative perceptions from community members

It was also too early to carry out pregnancy diagnosis, while the synchronized cows and not inseminated were still under observation for heat signs by end of March

Training of 8 AI technicians was already planned for in conjunction with the line department in Local Government

1500Kg of beans were yet to be distributed awaiting the coming season

28 tons were procured instead of 20 due to the massive need of manure at demo sites to cover the whole project area during Q1 and Q2

Works at the 2 nurseries had been intensified in preparation for the forth coming season

2 nurseries were established due to the fact that the funds were previously delayed hence the establishment of both was completed within the period

165 improved goats were to be procured because enough funding was released

67 improved cows were to be procured because enough funding was released

The line departments of the project were still establishing and preparing the farmer training demonstration sites; hence the designs and plans are yet to be produced

Construction of parish level valley dams/tanks still awaiting the feasibility survey and validation and consequent approval by the ministry of water directorate of water development consultants

Construction of village level water ponds Still awaiting the feasibility survey and validation and consequent approval by the ministry of water directorate of water development consultants

Solar mini-grid systems awaiting the IDB no-objection to be able to advertise for construction

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1317 Drylands Intergrated Development Project

The procurement process was to be initiated in Q4

Bio-gas units to be built in Q4

Farmer training Deferred to next financial year but planning in final stages

Capacity building for village level community management of other infrastructure like solar grids, motorized water sources, demo gardens pending establishment of these infrastructure

The previously procured medicines were received by the project within Q3

Major sanitation campaigns were conducted last financial year

This approval was expected to be granted in Q4 to give way to advertisement of the works.

More adaptable crop and varieties were to be procured for next season on top of planned irrigation

1 of the girls earlier recruited unfortunately dropped out of school due to early pregnancy

<b>Total</b>	<b>359,974</b>
<i>GoU Development</i>	45,973
<i>External Financing</i>	314,001
<i>NTR</i>	0

### Vote Function: 1349 Administration and Support Services

#### Recurrent Programmes

#### Programme 02 Finance and Administration

#### Outputs Provided

#### Output: 13 4901 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
(i) Assets register updated and equipment labeled	Facilitated 9 meetings for HoDs	211101 General Staff Salaries	163,415
(ii) Top and other management meetings facilitated	Prepared 6 Months Accounts and submitted.	211103 Allowances	49,917
(iii) Accountabilities retired	Coordinated and finalized projections and requests for Q4	212102 Pension for General Civil Service	159,011
(iv) Funded activities inspected	Carried out field inspections with Board of Survey	213001 Medical expenses (To employees)	1,500
(v) Obsolete items boarded off		213002 Incapacity, death benefits and funeral expenses	4,640
(vi) stationery and other consumables procured	Carried out Basic ICT support	221001 Advertising and Public Relations	750
(vii) Computers and IT Services procured	Repaired some of the office facilities and equipment	221007 Books, Periodicals & Newspapers	4,640
(viii) Office facilities and Equipment repaired	Responded to all audit queries raised by the PPDA, IGG, Internal Auditor General and the Auditor General.	221008 Computer supplies and Information Technology (IT)	5,951
		221009 Welfare and Entertainment	3,945
		221010 Special Meals and Drinks	3,600
		221011 Printing, Stationery, Photocopying and Binding	2,611
		221012 Small Office Equipment	5,500
		221016 IFMS Recurrent costs	3,107

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1349 Administration and Support Services

#### Recurrent Programmes

#### Programme 02 Finance and Administration

(ix) Audit recommendations implemented	Ascertained the status of land and other real assets time	222001 Telecommunications	2,300
		222002 Postage and Courier	2,277
		222003 Information and communications technology (ICT)	932
(x) Status of Land and other real assets ascertained		223006 Water	5,106
		223901 Rent – (Produced Assets) to other govt. units	12,600
		224004 Cleaning and Sanitation	5,200
		227001 Travel inland	15,000
		227002 Travel abroad	6,537
		227004 Fuel, Lubricants and Oils	4,700
		228002 Maintenance - Vehicles	4,438
		228003 Maintenance – Machinery, Equipment & Furniture	1,200
		<b>Total</b>	<b>468,877</b>
		<b>Wage Recurrent</b>	<b>163,415</b>
		<b>Non Wage Recurrent</b>	<b>305,462</b>
		<b>NTR</b>	<b>0</b>

### Output: 13 4903 Ministerial Support Services

		<i>Item</i>	<i>Spent</i>
(i) Restructuring of OPM establishment Finalized	Submitted Electronically submitted records of (4) retired staff for pension, gratuity and death gratuity.	211103 Allowances	4,860
(ii) Training function managed. Induction training of new employees conducted.	Submitted 85% of staff appraised reports to Ministry of Public Service	213001 Medical expenses (To employees)	3,200
(iii) Staff Performance Managed.		213002 Incapacity, death benefits and funeral expenses	2,750
(iv) HIV/AIDS Policy. operationalized		221003 Staff Training	7,782
(v) Staff welfare function managed	Carried out support supervision exercise to Refugees camps	221004 Recruitment Expenses	2,500
(vi) Support supervision to field Staff conducted		221007 Books, Periodicals & Newspapers	3,500
(vii) Records appraisal conducted	Updated Individual personal files( 60% of the files contain the required vital records).	221010 Special Meals and Drinks	1,500
(viii) Bio-metric access control system equipment acquired		221011 Printing, Stationery, Photocopying and Binding	4,350
(ix) Identity card materials procured		221020 IPPS Recurrent Costs	6,665
(x) Information, Education and Communication materials procured	Verified pensioners.	222001 Telecommunications	1,950
(xi) Annual Staff retreat conducted	Facilitated the appointment of four (4) Prime Minister's Delivery Unit Staff on contract.	223006 Water	1,200
(xii) Team Building activities conducted		227001 Travel inland	6,000
		228004 Maintenance – Other	720
(xiii) Gender Policy mainstreamed	Facilitated the appointment of 6 Refugees staff under UNHCR Project on contract.		
ICT and Resource Centre	Produced a shortlisting report for Database Administrators for the Department of Refugees		
(i) Procurement of Desktops, Printers, Laptops, Photocopiers, and other assorted items.	Processed payments for decentralized pensioners for the months of January, February and March.		
(ii) Provision of ICT-related End-user support requests per day	Paid quarterly transport and lunch allowance on time.		
(iii) Use of social media to promote public participation in Govt Programmes	Procured and distributed Identity to		

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1349 Administration and Support Services

#### Recurrent Programmes

#### Programme 02 Finance and Administration

(iv) Ensuring Television Information services to the Office of the Rt. Hon. Prime Minister, Ministers and Heads of Departments	staff. Organized regular sports activities every Tuesdays and Thursdays. Participated in the Kabaka Birthday Run held on 10th April, 2016.
(v) Provision of Information and data requests per day from staff, stakeholders, academia, and the public	Discussed the Draft Restructuring report with Top Management
(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	
(x) Maintain the OPM website and Government Web Portal with at least 1 new update every days	
(xi) OPM email accounts operational to facilitate official communications	
(xi) 90% of OPM key officers with internet access	
(xii) Install Direct Dialing system at OPM Postel Offices	
(xiv) 95% of Intercoms at New OPM Block functional	
(xv) Maintain Databases and Information Systems to support Departments with Statistics, Maps, Graphs, e.t.c for decision making	

#### Reasons for Variation in performance

The process of updating personal files is ongoing.

Verification of decentralized pension files on going.

Equipment was not procured due to lack of funds

Operationalization of HIV/AIDs Policy awaiting printing and launch.

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1349 Administration and Support Services

#### Recurrent Programmes

#### Programme 02 Finance and Administration

<b>Total</b>	<b>46,977</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	46,977
<i>NTR</i>	0

#### Programme 15 Internal Audit

##### Outputs Provided

#### Output: 13 4901 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
Report on Review of Final Accounts	Conducted a Review of 6-months financial statements and one (1) report was issued. Audit comments were responded by correcting/editing accounts before submission to MoPED.	211101 General Staff Salaries	16,756
Report on payroll and IFMS system controls..		211103 Allowances	4,122
Report on Accountability and advances review		221003 Staff Training	3,000
Report on Evaluation of internal controls- stores management , cash management & advances/accountability, fleet management.	Conducted field inspection activities under LRDP, Northern Uganda (Acholi Chief Houses.	221007 Books, Periodicals & Newspapers	500
Report on review of payables for goods, services and rent	Followed up on distribution of presidential pledges	221008 Computer supplies and Information Technology (IT)	1,200
One quarterly internal audit report produced and discussed	Conducted an Inspection to Follow-up on NUYDC Audit recommendations	221011 Printing, Stationery, Photocopying and Binding	3,000
		221017 Subscriptions	2,100
		227001 Travel inland	69,125
		227002 Travel abroad	7,700
	Coordinated 13 audit committee meetings with sector Accounting Officers as a lead ministry of the Public Administration Sector Audit Committee. (Various recommendations have been issued by the Committee).		
	Followed-up on the recommendations from stationary audit report.		
	Attended Several meetings including HoD meetings ,where audit advisories are sought for.		
	Conducted training on basic financial management training of refugee departmental staff.		
	Followed-up on restocking program, on-going		
	Produced one quarterly internal Audit report		

#### Reasons for Variation in performance

Achieved as planned

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1349 Administration and Support Services

#### Recurrent Programmes

#### Programme 15 Internal Audit

<b>Total</b>	<b>107,503</b>
<i>Wage Recurrent</i>	16,756
<i>Non Wage Recurrent</i>	90,747
<i>NTR</i>	0

#### Programme 23 Policy and Planning

##### Outputs Provided

#### Output: 13 4901 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
Vote Ministerial Policy Statement for FY 2016/17 Prepared	Provided Technical support on Policy, Planning and Budgeting	211103 Allowances	6,150
Quarterly policy briefs provided	Procured office operation Stationery for Q3.	213001 Medical expenses (To employees)	3,300
Technical support on Policy, Planning and Budgeting provided	Procured office operation fuel for Q3.	213002 Incapacity, death benefits and funeral expenses	2,000
	Paid allowances for staff for Q3	221003 Staff Training	4,367
		221007 Books, Periodicals & Newspapers	2,740
		221011 Printing, Stationery, Photocopying and Binding	13,200
		221012 Small Office Equipment	2,200
		222001 Telecommunications	1,570
		222003 Information and communications technology (ICT)	2,820
		223003 Rent – (Produced Assets) to private entities	4,950
		225001 Consultancy Services- Short term	30,000
		227001 Travel inland	14,200
		227004 Fuel, Lubricants and Oils	4,500
		<b>Total</b>	<b>91,997</b>
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	91,997
		<i>NTR</i>	0

#### Reasons for Variation in performance

Achieved as planned

#### Output: 13 4902 Policy Planning and Budgeting

		<i>Item</i>	<i>Spent</i>
Vote Budget Estimates for FY 2016/17 prepared	Prepared Vote 003 Budget Estimates for FY 2016/17	221002 Workshops and Seminars	5,500
Internal Policy Research and Analysis undertaken to generate evidence for Implementable Policy options for OPM	Complied and submitted Vote 003 MPS for FY 2016/17 to MFPED, Parliament and Equal Opportunities Commission	221003 Staff Training	2,100
	Conducted 2 Monitoring field activities of Vote 003 outputs for FY 2015/16	221008 Computer supplies and Information Technology (IT)	8,400
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	2,580
		224004 Cleaning and Sanitation	8,200
		225001 Consultancy Services- Short term	30,010
		227004 Fuel, Lubricants and Oils	4,702
		228003 Maintenance – Machinery, Equipment & Furniture	500
		228004 Maintenance – Other	4,125

#### Reasons for Variation in performance

Achieved as planned

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1349 Administration and Support Services

#### Recurrent Programmes

#### Programme 23 Policy and Planning

<b>Total</b>	<b>68,117</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>68,117</i>
<i>NTR</i>	<i>0</i>

#### Output: 13 4904 Coordination and Monitoring

		<i>Item</i>	<i>Spent</i>
One performance Quarterly Performance Reports produced	One performance Quarterly Performance Reports produced	221011 Printing, Stationery, Photocopying and Binding	9,994
One Budget Performance Reports produced	One Budget Performance Reports produced	221017 Subscriptions	5,700
		227001 Travel inland	20,000
One Quality Assurance Exercises conducted	One Quality Assurance Exercises conducted		
Internal policy, programme and project Monitoring and Evaluation undertaken.	Internal policy, programme and project Monitoring and Evaluation undertaken.		

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>35,694</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>35,694</i>
<i>NTR</i>	<i>0</i>

#### Development Projects

#### Project 0019 Strengthening and Re-tooling the OPM

#### Capital Purchases

#### Output: 13 4975 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of Pick-up Motor Vehicle for Policy and Planning Division	Delivered Pick -up motor vehicle for Planning Unit
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Purchase of machinery and transport equipments (

#### Reasons for Variation in performance

Purchase of other Transport equipment for Q4

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



# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1349 Administration and Support Services

#### Development Projects

#### Project 0019 Strengthening and Re-tooling the OPM

#### Outputs Funded

Output: 13 4951 UVAB Coordinated

Contributions to UVAB	Made quarterly contribution to UVAB	Item	Spent
		263340 Other grants	52,000

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>52,000</b>
<b>GoU Development</b>	<b>52,000</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

Output: 13 4901 Ministerial and Top Management Services

Government Web Portal Programme Implemented 40M	Handled 35 daily requests for user support.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	174,479
ICT Support to MDA and LG websites	Supported inland travel for the Rt Hon Prime Minister	211103 Allowances	36,162
IT Support to OPM (wages 1.5M X 3 persons X 3 months)		221003 Staff Training	9,097
	Paid Consultancy fee to the Prime Minister's advisor	225001 Consultancy Services- Short term	23,165
Contract staff wages for Executive office and PIC		227001 Travel inland	81,337
	Paid Contract staff paid	227002 Travel abroad	185,388
		227004 Fuel, Lubricants and Oils	23,701
		228002 Maintenance - Vehicles	69,468
Support to the Executive Office (the Prime Minister's Service Delivery Unit, and other operational Costs)	Supported LG websites		

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>602,797</b>
<b>GoU Development</b>	<b>602,797</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

Output: 13 4903 Ministerial Support Services

# Vote: 003 Office of the Prime Minister

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1349 Administration and Support Services

#### Development Projects

#### Project 0019 Strengthening and Re-tooling the OPM

		<i>Item</i>	<i>Spent</i>
Support to HRM Unit ( Performance management, Rewards and sanctions framework, support supervision)	Supported and facilitated HRM Unit (Performance management, Rewards and sanctions framework, support supervision)	211103 Allowances	34,515
		221002 Workshops and Seminars	7,296
		221008 Computer supplies and Information Technology (IT)	35,539
Support to PDU ( Contracts Committee facilitation and Contract monitoring)	Supported and facilitated PDU ( Contracts Committee facilitation and Contract monitoring)	227001 Travel inland	39,808
Monitoting and management of OPM stores	Monitored and managed OPM stores		
Monitoring and followup of the delivery and distribution of food and NFIs by stores staff	Monitored and followed up the delivery and distribution of food and NFIs by stores		
Website assessment for MDAs sites to support Government Web Porto	Assessed Websites for MDAs sites to support Government Web Porto		
Document Management System	Document Management System		

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>117,158</b>
<i>GoU Development</i>	<i>117,158</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>38,818,847</b>
<i>Wage Recurrent</i>	<i>690,452</i>
<i>Non Wage Recurrent</i>	<i>17,556,012</i>
<i>GoU Development</i>	<i>14,442,427</i>
<i>External Financing</i>	<i>6,129,956</i>
<i>NTR</i>	<i>0</i>

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 01 Executive Office

#### Outputs Provided

#### Output: 13 0101 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
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).	211101 General Staff Salaries	11,998	63,335	75,333
	211103 Allowances	0	2,136	2,136
	221001 Advertising and Public Relations	0	4,000	4,000
	221002 Workshops and Seminars	1,564	4,000	5,564
	221003 Staff Training	6,000	6,000	12,000
	221007 Books, Periodicals & Newspapers	0	4,000	4,000
	221008 Computer supplies and Information Technology (IT)	502	546	1,048
	221009 Welfare and Entertainment	0	5,000	5,000
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.	221010 Special Meals and Drinks	0	3,000	3,000
	221011 Printing, Stationery, Photocopying and Binding	3,100	4,000	7,100
	221012 Small Office Equipment	0	4,000	4,000
	227001 Travel inland	-1,810	116,000	114,190
International and local travel/ engagements of the Prime Minister organised and facilitated.	227002 Travel abroad	0	33,888	33,888
	227004 Fuel, Lubricants and Oils	0	12,133	12,133
	228002 Maintenance - Vehicles	0	1,438	1,438
Prime Minister's preparations for weekly Cabinet meetings supported.	281401 Rental – non produced assets	2,243	930	3,173
	282101 Donations	0	55,000	55,000
<b>Total</b>		<b>25,415</b>	<b>319,405</b>	<b>344,820</b>
<b>Wage Recurrent</b>		<b>11,998</b>	<b>63,335</b>	<b>75,333</b>
<b>Non Wage Recurrent</b>		<b>13,417</b>	<b>256,070</b>	<b>269,487</b>
<b>NTR</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 13 0102 Government business in Parliament coordinated

	Item	Balance b/f	New Funds	Total
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).	211103 Allowances	0	963	963
	221001 Advertising and Public Relations	1,500	2,000	3,500
	221002 Workshops and Seminars	0	4,000	4,000
	221003 Staff Training	586	2,000	2,586
	221007 Books, Periodicals & Newspapers	0	1,600	1,600
	221009 Welfare and Entertainment	0	1,600	1,600
	221010 Special Meals and Drinks	0	1,600	1,600
	221011 Printing, Stationery, Photocopying and Binding	4,500	3,000	7,500
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.	221012 Small Office Equipment	0	1,546	1,546
	225001 Consultancy Services- Short term	2,885	2,000	4,885
	227001 Travel inland	0	5,000	5,000
	228002 Maintenance - Vehicles	1,169	0	1,169
International and local travel/ engagements of the Prime Minister organised and facilitated.	228003 Maintenance – Machinery, Equipment & Furniture	0	1	1
	<b>Total</b>	<b>12,086</b>	<b>25,309</b>	<b>37,395</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
Prime Minister's preparations for weekly Cabinet meetings supported.	<b>Non Wage Recurrent</b>	<b>12,086</b>	<b>25,309</b>	<b>37,395</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 01 Executive Office

##### Output: 13 0105 Dissemination of Public Information

	Item	Balance b/f	New Funds	Total
Information on OPM Policies, Programmes and Activities disseminated through multimedia platforms .	211103 Allowances	0	679	679
	221001 Advertising and Public Relations	288	2,000	2,288
	221003 Staff Training	1,000	1,000	2,000
OPM Communication Strategy prepared and implemented	221007 Books, Periodicals & Newspapers	0	960	960
	221009 Welfare and Entertainment	0	900	900
	221012 Small Office Equipment	0	7,500	7,500
	225001 Consultancy Services- Short term	0	1,600	1,600
	227001 Travel inland	0	3,581	3,581
	228002 Maintenance - Vehicles	0	497	497
<b>Total</b>		<b>2,798</b>	<b>18,718</b>	<b>21,515</b>
<i>Wage Recurrent</i>		0	0	0
<i>Non Wage Recurrent</i>		2,798	18,718	21,515
<i>NTR</i>		0	0	0

#### Programme 08 General Duties

##### Outputs Provided

##### Output: 13 0101 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
- Coordination among sectors improved	211103 Allowances	0	2,800	2,800
	221003 Staff Training	0	600	600
- Rt. Hon. Prime Minister ably represented	221007 Books, Periodicals & Newspapers	546	1,400	1,946
	221011 Printing, Stationery, Photocopying and Binding	149	2,000	2,149
- PIRT meetings coordinated	222001 Telecommunications	0	1,900	1,900
	222003 Information and communications technology (ICT)	0	2,000	2,000
- Government operations enhanced and harmonised	227001 Travel inland	86	8,014	8,100
	227002 Travel abroad	858	4,000	4,858
- Government presence felt among the populace	227004 Fuel, Lubricants and Oils	0	2,150	2,150
	228002 Maintenance - Vehicles	2,400	1,600	4,000
- Political Assistants renumerated	<b>Total</b>	<b>7,804</b>	<b>26,464</b>	<b>34,267</b>
<i>Wage Recurrent</i>		3,764	0	3,764
<i>Non Wage Recurrent</i>		4,039	26,464	30,503
<i>NTR</i>		0	0	0

##### Output: 13 0106 Functioning National Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
4 inspection trips conducted	211103 Allowances	549	800	1,349
	221002 Workshops and Seminars	311	580	891
- 1 radio talk show facilitated	221003 Staff Training	600	400	1,000
	222001 Telecommunications	0	400	400
- 1TV show facilitated	227001 Travel inland	0	2,988	2,988
	227004 Fuel, Lubricants and Oils	0	1,288	1,288
<b>Total</b>		<b>1,460</b>	<b>6,455</b>	<b>7,915</b>
<i>Wage Recurrent</i>		0	0	0
<i>Non Wage Recurrent</i>		1,460	6,455	7,915
<i>NTR</i>		0	0	0

#### Programme 09 Government Chief Whip

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 09 Government Chief Whip

##### Outputs Provided

#### Output: 13 0102 Government business in Parliament coordinated

	Item	Balance b/f	New Funds	Total
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)	211101 General Staff Salaries	-987	18,919	17,933
- 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)	211103 Allowances	0	22,000	22,000
- All activity reports on the coordination of the Presidential Advisory Committee on budget compiled and submitted(OPM)	213001 Medical expenses (To employees)	0	2,000	2,000
	221001 Advertising and Public Relations	0	6,400	6,400
	221002 Workshops and Seminars	0	20,000	20,000
	221003 Staff Training	757	8,000	8,757
	221007 Books, Periodicals & Newspapers	-665	4,014	3,349
	221008 Computer supplies and Information Technology (IT)	14,437	12,000	26,437
	221009 Welfare and Entertainment	0	6,480	6,480
	221010 Special Meals and Drinks	0	35,051	35,051
	221011 Printing, Stationery, Photocopying and Binding	3,354	15,618	18,972
	221012 Small Office Equipment	0	2,400	2,400
	222001 Telecommunications	1,603	28,200	29,803
	222003 Information and communications technology (ICT)	0	5,500	5,500
	223003 Rent – (Produced Assets) to private entities	0	13,740	13,740
	223004 Guard and Security services	6,035	6,000	12,035
	223005 Electricity	10,400	2,600	13,000
	223006 Water	0	800	800
	224004 Cleaning and Sanitation	3,000	2,000	5,000
	225002 Consultancy Services- Long-term	0	18,000	18,000
	227001 Travel inland	585	70,072	70,657
	227002 Travel abroad	0	41,920	41,920
	227004 Fuel, Lubricants and Oils	0	49,400	49,400
	228002 Maintenance - Vehicles	5,764	15,600	21,364
	228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	1,200
	228004 Maintenance – Other	0	3,200	3,200
	282101 Donations	3,200	40,000	43,200
	<b>Total</b>	<b>50,910</b>	<b>451,115</b>	<b>502,025</b>
	<b>Wage Recurrent</b>	<b>2,440</b>	<b>18,919</b>	<b>21,359</b>
	<b>Non Wage Recurrent</b>	<b>48,470</b>	<b>432,195</b>	<b>480,666</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 14 Information and National Guidance

##### Outputs Funded

#### Output: 13 0151 Transfers to government units

	Item	Balance b/f	New Funds	Total
- UBC Activities supervised.	263104 Transfers to other govt. Units (Current)	107,002	170,000	277,002
- Uganda Media council supervised.	<b>Total</b>	<b>107,002</b>	<b>170,000</b>	<b>277,002</b>
- Political Assistants paid.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>107,002</b>	<b>170,000</b>	<b>277,002</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Outputs Provided

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 14 Information and National Guidance

#### Output: 13 0104 National guidance

	Item	Balance b/f	New Funds	Total
2. Government policies and programmes enhanced and popularized.	211101 General Staff Salaries	2,798	56,473	59,270
	211103 Allowances	0	3,031	3,031
	213001 Medical expenses (To employees)	0	1,200	1,200
3. Study tours to selected countries to share experiences in ideological development conducted.	221001 Advertising and Public Relations	0	1,600	1,600
	221005 Hire of Venue (chairs, projector, etc)	1	2,500	2,501
	221007 Books, Periodicals & Newspapers	0	2,000	2,000
4. National Values, National Objectives, National Interest and National Common Good propagated.	221008 Computer supplies and Information Technology (IT)	197	2,800	2,997
	221009 Welfare and Entertainment	0	1,600	1,600
	221010 Special Meals and Drinks	0	1,600	1,600
5. Research on public understanding of National Guidance issues conducted.	221011 Printing, Stationery, Photocopying and Binding	0	700	700
	221012 Small Office Equipment	0	2,048	2,048
	222001 Telecommunications	0	1,600	1,600
	222002 Postage and Courier	0	560	560
	222003 Information and communications technology (ICT)	0	600	600
	223004 Guard and Security services	0	400	400
	223005 Electricity	4,000	1,000	5,000
	223006 Water	0	1,200	1,200
	223901 Rent – (Produced Assets) to other govt. units	0	0	0
	224004 Cleaning and Sanitation	0	1,600	1,600
	225001 Consultancy Services- Short term	24	20,000	20,024
	227001 Travel inland	0	25,000	25,000
	227002 Travel abroad	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	0	2,400	2,400
	228002 Maintenance - Vehicles	0	2,000	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	1,440	1,440
	228004 Maintenance – Other	517	1,200	1,717
<b>Total</b>		<b>7,536</b>	<b>136,551</b>	<b>144,088</b>
<b>Wage Recurrent</b>		<b>2,798</b>	<b>56,473</b>	<b>59,270</b>
<b>Non Wage Recurrent</b>		<b>4,739</b>	<b>80,079</b>	<b>84,817</b>
<b>NTR</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 13 0105 Dissemination of Public Information

	Item	Balance b/f	New Funds	Total
National and International events publicized.	211101 General Staff Salaries	22	49,973	49,995
	211103 Allowances	318	10,267	10,585
	213001 Medical expenses (To employees)	2,700	1,800	4,500
25 Public education programmes on radio and TVs coordinated.	213002 Incapacity, death benefits and funeral expenses	2,400	1,600	4,000
	221001 Advertising and Public Relations	1,648	8,800	10,448
	221002 Workshops and Seminars	0	6,000	6,000
Selected countries visited for bench-marking and sharing experiences.	221003 Staff Training	5,000	4,000	9,000
	221005 Hire of Venue (chairs, projector, etc)	2,640	1,760	4,400
	221007 Books, Periodicals & Newspapers	0	350	350
1 consultative meeting with editors, reporters and media owners held to improve Government-Media relations.	221008 Computer supplies and Information Technology (IT)	0	6,400	6,400
	221009 Welfare and Entertainment	121	1,400	1,521
	221010 Special Meals and Drinks	185	1,600	1,785
Government-Media relations. .Publicity coordination meetings held.	221011 Printing, Stationery, Photocopying and Binding	3,362	7,200	10,562
	221012 Small Office Equipment	0	800	800
	222001 Telecommunications	0	2,400	2,400

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 14 Information and National Guidance

222003 Information and communications technology (ICT)	8,038	8,800	16,838
223003 Rent – (Produced Assets) to private entities	0	4,800	4,800
223004 Guard and Security services	2,560	1,640	4,200
223005 Electricity	6,900	2,400	9,300
223006 Water	0	1,920	1,920
224004 Cleaning and Sanitation	0	3,600	3,600
225001 Consultancy Services- Short term	0	28,400	28,400
225002 Consultancy Services- Long-term	25	13,440	13,465
227001 Travel inland	3,550	28,000	31,550
227002 Travel abroad	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228002 Maintenance - Vehicles	0	12,735	12,735
228003 Maintenance – Machinery, Equipment & Furniture	3,072	7,200	10,272
228004 Maintenance – Other	1,920	1,280	3,200
273102 Incapacity, death benefits and funeral expenses	1,200	1,000	2,200
<b>Total</b>	<b>45,662</b>	<b>241,566</b>	<b>287,227</b>
<b>Wage Recurrent</b>	<b>22</b>	<b>49,973</b>	<b>49,995</b>
<b>Non Wage Recurrent</b>	<b>45,640</b>	<b>191,593</b>	<b>237,232</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 16 Monitoring and Evaluation

##### Outputs Provided

#### Output: 13 0106 Functioning National Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
A) Policy, strategy and related processes:	211101 General Staff Salaries	-11,834	42,224	30,390
	211103 Allowances	0	7,022	7,022
(i) Departmental administration;	221001 Advertising and Public Relations	0	1,600	1,600
(ii) National Policy on Public Sector M&E implemented;	221003 Staff Training	0	4,800	4,800
(iii) National M&E Technical Working Group managed;	221007 Books, Periodicals & Newspapers	0	520	520
(iv) Staff capacity in M&E improved through training.	221008 Computer supplies and Information Technology (IT)	1,575	7,088	8,662
	221009 Welfare and Entertainment	0	960	960
	221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	16,000
	221012 Small Office Equipment	0	1,920	1,920
B) Monitoring & Evaluation of Government programs and projects:	222001 Telecommunications	0	4,608	4,608
	222003 Information and communications technology (ICT)	0	7,000	7,000
(i) Citizen's demand for accountability "Baraza" rolled out in 20 districts.	223003 Rent – (Produced Assets) to private entities	0	13,600	13,600
(ii) On spot checks for Government policies, programmes and projects conducted	223004 Guard and Security services	0	3,800	3,800
(iii) Prime Minister's M&E Management Information System piloted	224004 Cleaning and Sanitation	0	2,000	2,000
(iv) Improved quality of indicators and target for MDAs	225001 Consultancy Services- Short term	7,949	277,722	285,671
(v) Evaluation of two key policies/programs undertaken	227001 Travel inland	247	49,200	49,447
(vi) Uganda Community of Practice on managing for development results activities coordinated	227002 Travel abroad	0	38,944	38,944
	227004 Fuel, Lubricants and Oils	0	34,800	34,800
	228002 Maintenance - Vehicles	0	24,000	24,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,368	1,800	3,168
	228004 Maintenance – Other	0	1,800	1,800
<b>Total</b>		<b>7,304</b>	<b>533,408</b>	<b>540,712</b>
<b>Wage Recurrent</b>		<b>-11,834</b>	<b>42,224</b>	<b>30,390</b>
<b>Non Wage Recurrent</b>		<b>19,138</b>	<b>491,183</b>	<b>510,322</b>
<b>NTR</b>		<b>0</b>	<b>0</b>	<b>0</b>
C) Management of Development projects				
(i) Government Evaluation Facility (GEF)				

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 16 Monitoring and Evaluation

#### Programme 17 Policy Implementation and Coordination

##### Outputs Provided

#### Output: 13 0101 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
i. A progress report on coordination activities undertaken under the Institutional Coordination Framework	211103 Allowances	-1,051	12,496	11,445
	221002 Workshops and Seminars	-2,639	16,000	13,361
	221003 Staff Training	600	2,000	2,600
	221005 Hire of Venue (chairs, projector, etc)	125	16,000	16,125
ii. A progress Implementation report on PIRT proceedings and agreed actions.	221007 Books, Periodicals & Newspapers	354	600	954
	221008 Computer supplies and Information Technology (IT)	0	4,000	4,000
	221009 Welfare and Entertainment	179	8,000	8,179
	221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
iii. A forum for Government and CSO/NGO engagement operationalized.	221012 Small Office Equipment	0	3,000	3,000
	222001 Telecommunications	568	570	1,138
	222003 Information and communications technology (ICT)	1,251	818	2,069
iv. A forum for Government and SMEs engagement operationalized	223004 Guard and Security services	2,380	1,484	3,863
	225001 Consultancy Services- Short term	0	18,000	18,000
	225002 Consultancy Services- Long-term	0	8,000	8,000
v. A progress report of the coordination activities for the Implementation of the UNAP.	227001 Travel inland	0	22,400	22,400
	227004 Fuel, Lubricants and Oils	0	14,121	14,121
	228002 Maintenance - Vehicles	0	5,599	5,599
	228003 Maintenance – Machinery, Equipment & Furniture	75	600	675
vi. Improved availability and access of water for Production through the coordination of the Inter-Ministerial Committee on Water for Production	228004 Maintenance – Other	485	321	806
	<b>Total</b>	<b>6,649</b>	<b>140,010</b>	<b>146,659</b>
	<b>Wage Recurrent</b>	<b>4,047</b>	<b>0</b>	<b>4,047</b>
vii. Reduced National incidents of lightening through the coordination of the inter-ministerial committee on Lightening				
ix. Coordinate the UN-Country team activities within Government MDAs				
x. Generate a progress report on the implementation of recommendations from the Presidential retreat on the Minerals Sector.				
	<b>Non Wage Recurrent</b>	<b>2,602</b>	<b>140,010</b>	<b>142,612</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

##### Outputs Provided

#### Output: 13 0101 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
(i) Performance of Government programs and projects followed up	211103 Allowances	0	12,000	12,000
	213001 Medical expenses (To employees)	0	2,000	2,000
	213002 Incapacity, death benefits and funeral expenses	793	600	1,393
(ii) Implementation of Government activities coordinated	221001 Advertising and Public Relations	300	1,000	1,300
	221002 Workshops and Seminars	2,700	1,800	4,500
	221003 Staff Training	748	4,000	4,748



# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Programme 20 2nd Deputy Prime Minister/Deputy Leader of Govt Business

(iii) Prime Minister represented in meetings and occasions	221007 Books, Periodicals & Newspapers	938	1,500	2,438
	221010 Special Meals and Drinks	0	1,000	1,000
	221011 Printing, Stationery, Photocopying and Binding	5,400	3,600	9,000
(iv) Government Business in parliament coordinated	221012 Small Office Equipment	500	1,000	1,500
	222001 Telecommunications	0	1,947	1,947
	222003 Information and communications technology (ICT)	0	2,000	2,000
	223004 Guard and Security services	105	400	505
	223005 Electricity	2,400	600	3,000
	227001 Travel inland	1,918	17,000	18,918
	227002 Travel abroad	661	20,000	20,661
	227004 Fuel, Lubricants and Oils	1,800	2,400	4,200
	228002 Maintenance - Vehicles	0	3,000	3,000
	<b>Total</b>	<b>18,261</b>	<b>75,847</b>	<b>94,109</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>18,261</b>	<b>75,847</b>	<b>94,109</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project 1006 Support to Information and National Guidance

#### Outputs Provided

#### Output: 13 0104 National guidance

	Item	Balance b/f	New Funds	Total
1. Teachers and training tutor's partnership operationalized.	211103 Allowances	9,291	18,206	27,497
	213001 Medical expenses (To employees)	75	1,773	1,848
	221001 Advertising and Public Relations	2,573	4,729	7,301
2. Sensitization on National Guidance Policy carried out.	221002 Workshops and Seminars	0	8,098	8,098
	221003 Staff Training	3,043	8,038	11,081
3. Sensitization on National signs and symbols, National anthem and National identity carried out.	221005 Hire of Venue (chairs, projector, etc)	122	5,911	6,033
	221009 Welfare and Entertainment	0	1,773	1,773
	221010 Special Meals and Drinks	545	2,364	2,909
	221011 Printing, Stationery, Photocopying and Binding	3,000	6,620	9,620
	221012 Small Office Equipment	1,800	3,546	5,346
	222001 Telecommunications	1,636	2,364	4,000
	222003 Information and communications technology (ICT)	220	2,482	2,702
	223004 Guard and Security services	1,063	1,537	2,600
	223005 Electricity	7,045	2,955	10,000
	223006 Water	0	5,911	5,911
	224004 Cleaning and Sanitation	5,474	3,546	9,021
	225001 Consultancy Services- Short term	363	17,732	18,095
	227001 Travel inland	490	10,166	10,656
	227002 Travel abroad	0	11,821	11,821
	227004 Fuel, Lubricants and Oils	1,205	9,989	11,194
	228002 Maintenance - Vehicles	2,200	5,379	7,579
	228003 Maintenance – Machinery, Equipment & Furniture	5,497	11,348	16,845
	228004 Maintenance – Other	2,000	4,729	6,729
	273102 Incapacity, death benefits and funeral expenses	2,220	2,896	5,116
	<b>Total</b>	<b>49,862</b>	<b>153,914</b>	<b>203,776</b>
	<b>GoU Development</b>	<b>49,862</b>	<b>153,914</b>	<b>203,776</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Development Projects

#### Project 1006 Support to Information and National Guidance

#### Output: 13 0105 Dissemination of Public Information

	Item	Balance b/f	New Funds	Total
3 Monthly magazine for Ministry of Information and National Guidance produced.	211103 Allowances	546	22,756	23,302
	213001 Medical expenses (To employees)	326	2,069	2,395
	221002 Workshops and Seminars	539	10,639	11,178
Quarterly Newsletter produced.	221003 Staff Training	3,205	5,320	8,525
	221005 Hire of Venue (chairs, projector, etc)	2,350	4,729	7,079
Access to Information Act implementation fast tracked.	221007 Books, Periodicals & Newspapers	700	1,419	2,119
	221008 Computer supplies and Information Technology (IT)	2,000	4,220	6,220
	221009 Welfare and Entertainment	800	1,537	2,337
Linkage between Central Government and the District Information Officers strengthened.	221010 Special Meals and Drinks	500	1,057	1,557
	221011 Printing, Stationery, Photocopying and Binding	3,800	7,447	11,247
2 MDAs supported in developing respective communication strategies.	221012 Small Office Equipment	900	1,773	2,673
	222001 Telecommunications	1,908	2,364	4,272
New media communication platforms operationalized.	222003 Information and communications technology (ICT)	2,500	4,965	7,465
	223004 Guard and Security services	900	1,419	2,319
The production and dissemination of fifteen (15) audio-visual messages coordinated.	223005 Electricity	14,089	5,911	20,000
	223006 Water	0	2,364	2,364
Government policies, programs and activities disseminated.	224004 Cleaning and Sanitation	3,028	2,778	5,806
	225001 Consultancy Services- Short term	916	11,821	12,738
	225002 Consultancy Services- Long-term	5,479	23,643	29,122
Ministry of Information and National Guidance website revamped.	227001 Travel inland	114	23,288	23,402
	227002 Travel abroad	0	17,141	17,141
	228002 Maintenance - Vehicles	3,300	8,275	11,575
	228003 Maintenance – Machinery, Equipment & Furniture	11,363	15,841	27,204
	228004 Maintenance – Other	0	4,729	4,729
	273102 Incapacity, death benefits and funeral expenses	6,475	4,729	11,204
<b>Total</b>		<b>65,739</b>	<b>192,231</b>	<b>257,971</b>
<b>GoU Development</b>		<b>65,739</b>	<b>192,231</b>	<b>257,971</b>
<b>External Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Project 1294 Government Evaluation Facility Project

#### Outputs Provided

#### Output: 13 0106 Functioning National Monitoring and Evaluation

Robust information resource network established

i) Maintain database & network

**Total**      **1**      **0**      **1**

Online discussion forum for Evaluation community in Uganda Established

i) Publicize online evaluation blog site

ii) Maintain online evaluation blog-site

**GoU Development**      **1**      **0**      **1**

"ICT tools for effective M&E in Uganda" workshop organized

i) Procure venue & training consultant

ii) Coordinate workshop logistics

iii) Hold workshop event

iv) Produce workshop report

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1301 Policy Coordination, Monitoring and Evaluation

#### Development Projects

#### Project 1294 Government Evaluation Facility Project

Evaluation of National programmes/projects

- i) Field visits & Spot checks
- ii) Undertake value for money evaluation
- iii) Develop ToR

A report on Audit of Evaluations done by MDAs, sectors between 2006 to date produced

- i) Data/information/report gathering
- ii) Populate repository
- iii) Develop quality assessment matrix
- iv) Quality review of the reports

Capacity of individuals and organizations evaluations improved

- i) Local and international training in evaluations
- ii) Local and international training in informational system
- iii) Local and international training in project management

<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Recurrent Programmes

#### Programme 18 Disaster Preparedness and Management

#### Outputs Provided

#### Output: 13 0201 Effective preparedness and response to disasters

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Risk, Hazard, vulnerability and disaster assessment reports, profile and maps produced.	211101 General Staff Salaries	-11,816	72,001	60,186
- International workshops, meetings and conferences attended	211103 Allowances	0	38,808	38,808
- Monthly Platform meetings for peace building and conflict prevention	213001 Medical expenses (To employees)	2,029	1,500	3,529
- Functional platform for DRR strengthened	221001 Advertising and Public Relations	0	19,500	19,500
- Finalizing the peace policy and disaster bill and dissemination	221002 Workshops and Seminars	2,360	58,500	60,860
- Supporting regional offices for DP&M	221003 Staff Training	17,732	12,000	29,732
- Education and disseminating information on hazards	221007 Books, Periodicals & Newspapers	0	750	750
- Maintenance of the NECOC equipment and the flood early warning system in Butaleja	221011 Printing, Stationery, Photocopying and Binding	19,350	12,000	31,350
- Preparation and dissemination of the NECOC documents	222001 Telecommunications	0	6,103	6,103
	222003 Information and communications technology (ICT)	871	9,324	10,195
	223004 Guard and Security services	6,147	5,898	12,046
	223005 Electricity	10,830	3,073	13,903
	223006 Water	0	3,000	3,000
	225001 Consultancy Services- Short term	1,805	15,000	16,805
	227001 Travel inland	-713	76,812	76,100
	227004 Fuel, Lubricants and Oils	0	15,770	15,770
	228002 Maintenance - Vehicles	8,008	18,000	26,008
	228004 Maintenance – Other	0	4,650	4,650
	<b>Total</b>	<b>56,604</b>	<b>372,689</b>	<b>429,293</b>
	<i>Wage Recurrent</i>	<i>-11,816</i>	<i>72,001</i>	<i>60,186</i>
	<i>Non Wage Recurrent</i>	<i>68,420</i>	<i>300,688</i>	<i>369,108</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Recurrent Programmes

#### Programme 18 Disaster Preparedness and Management

##### Output: 13 0204 Relief to disaster victims

	Item	Balance b/f	New Funds	Total
- Procure food and non-food items to Disaster victims	224006 Agricultural Supplies	2,568,532	0	2,568,532
	227001 Travel inland	449	30,000	30,449
	<b>Total</b>	<b>2,568,981</b>	<b>30,000</b>	<b>2,598,981</b>
-Distribution and followup of the food and non-food items to Disaster victims	<b>Wage Recurrent</b>	0	0	0
-DDMC, DDPC & Regional trainings for data collectors	<b>Non Wage Recurrent</b>	2,568,981	30,000	2,598,981
	<b>NTR</b>	0	0	0

#### Programme 19 Refugees Management

##### Outputs Provided

##### Output: 13 0203 IDPs returned and resettled, Refugees settled and repatriated

	Item	Balance b/f	New Funds	Total
(1) Alternative durable solutions for protracted refugee case loads implemented	211103 Allowances	2,871	11,480	14,351
	221007 Books, Periodicals & Newspapers	201	864	1,065
	221008 Computer supplies and Information Technology (IT)	10,800	7,200	18,000
(2) 15,000 new refugees received and re-settled	227001 Travel inland	803	9,376	10,179
	227004 Fuel, Lubricants and Oils	0	8,400	8,400
(3) Assisted voluntary repatriation of Congolese refugees conducted	<b>Total</b>	<b>20,290</b>	<b>37,320</b>	<b>57,610</b>
(4) 3,000 new plots demarcated for settling refugee new arrivals	<b>Wage Recurrent</b>	-385	0	-385
(5) Systematic survey of Nakivale Refugee Refugee Settlement undertaken.				
(6) National Refugee Policy Developed	<b>Non Wage Recurrent</b>	20,675	37,320	57,995
	<b>NTR</b>	0	0	0

##### Output: 13 0206 Refugees and host community livelihoods improved

	Item	Balance b/f	New Funds	Total
Quarternary livelihood monitoring missions conducted	211103 Allowances	389	2,400	2,789
	224006 Agricultural Supplies	18	4,000	4,018
	227004 Fuel, Lubricants and Oils	0	1,600	1,600
2 OPM staff houses in Nakivale renovated	228001 Maintenance - Civil	100,000	90,000	190,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,000	2,500
	228004 Maintenance – Other	1,500	1,000	2,500
	<b>Total</b>	<b>103,407</b>	<b>100,000</b>	<b>203,407</b>
	<b>Wage Recurrent</b>	0	0	0
	<b>Non Wage Recurrent</b>	103,407	100,000	203,407
	<b>NTR</b>	0	0	0

##### Output: 13 0207 Grant of asylum and repatriation refugees

	Item	Balance b/f	New Funds	Total
(1) 12500 Asylum seekers profiled	221002 Workshops and Seminars	7,500	5,000	12,500
	221008 Computer supplies and Information Technology (IT)	1,156	784	1,940
(2) 3 Refugee Eligibility Committee meetings and 3 Eligibility sessions held	221011 Printing, Stationery, Photocopying and Binding	3,824	8,000	11,824
	222001 Telecommunications	0	1,000	1,000

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands		
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### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Recurrent Programmes

#### Programme 19 Refugees Management

(3) 3 Refugee Appeals Board sessions held	222003 Information and communications technology (ICT)	3,552	2,015	5,568
	223004 Guard and Security services	1,500	1,000	2,500
(4) 3000 Refugees provided with Identity and 500 refugees provided Conventional Travel documents	224004 Cleaning and Sanitation	0	2,000	2,000
	227001 Travel inland	7,471	20,000	27,471
	227004 Fuel, Lubricants and Oils	0	9,693	9,693
(5) 300 Counseling sessions for refugees conducted	228002 Maintenance - Vehicles	4,302	5,001	9,303
	<b>Total</b>	<b>29,304</b>	<b>54,493</b>	<b>83,798</b>
(6) Contribution to international organisations done	<b>Wage Recurrent</b>	0	0	0
(7) 3 Mobile court sessions held in Nakivale, Kyangwali and Rwamwanja Settlements				
(8) A security assessment mission to all settlements conducted	<b>Non Wage Recurrent</b>	29,304	54,493	83,798
	<b>NTR</b>	0	0	0

#### Development Projects

#### Project 0922 Humanitarian Assistance

##### Capital Purchases

#### Output: 13 0272 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
-Design for large Relief stores	312102 Residential Buildings	315,592	412,832	728,424
-Wall fence built in Namanve				
	<b>Total</b>	<b>315,592</b>	<b>412,832</b>	<b>728,424</b>
- Construction of more permanent houses, two stance pit latrines with two bathrooms and water harvesting system for landslide victims in Kiryandongo.	<b>GoU Development</b>	315,592	412,832	728,424
-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				
	<b>External Financing</b>	0	0	0
	<b>NTR</b>	0	0	0

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Development Projects

#### Project 0922 Humanitarian Assistance

#### Output: 13 0275 Purchase of Motor Vehicles and Other Transport Equipment

-Purchase of 2 trailers (wagons) a

-Branding of vehicles for the Department

<b>Total</b>	<b>243,944</b>	<b>0</b>	<b>243,944</b>
<i>GoU Development</i>	243,944	0	243,944
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 13 0201 Effective preparedness and response to disasters

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
One Regional Office of Disaster Preparedness and Management facilitated in Mbale	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	193,321	0	193,321
	211103 Allowances	9,400	22,760	32,160
	<b>Total</b>	<b>202,722</b>	<b>22,760</b>	<b>225,481</b>
	<i>GoU Development</i>	202,722	22,760	225,481
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1235 Resettlement of Landless Persons and Disaster Victims

#### Capital Purchases

#### Output: 13 0271 Acquisition of Land by Government

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1. 225 new settlements established in Bulambuli	311101 Land	306,283	4,242,630	4,548,913
	<b>Total</b>	<b>306,283</b>	<b>4,242,630</b>	<b>4,548,913</b>
	<i>GoU Development</i>	306,283	4,242,630	4,548,913
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 13 0272 Government Buildings and Administrative Infrastructure

-Design for large Relief stores

-Wall fence built in Namanve

<b>Total</b>	<b>115,895</b>	<b>0</b>	<b>115,895</b>
<i>GoU Development</i>	115,895	0	115,895
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 13 0275 Purchase of Motor Vehicles and Other Transport Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Purchase 1 twelve tonne truck.	312201 Transport Equipment	113,065	115,705	228,770
	<b>Total</b>	<b>113,065</b>	<b>115,705</b>	<b>228,770</b>
	<i>GoU Development</i>	113,065	115,705	228,770
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Outputs Provided

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1302 Disaster Preparedness, Management and Refugees

#### Development Projects

#### Project 1235 Resettlement of Landless Persons and Disaster Victims

Output: 13 0203 IDPs returned and resettled, Refugees settled and repatriated

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1.	225 plots of land demarcated and allocated to Ugandan expellees from neighbouring countries	227001 Travel inland	30,596	113,798	144,394
		<b>Total</b>	<b>30,596</b>	<b>113,798</b>	<b>144,394</b>
2.	125 HH's of landless persons and disaster victims resettled	<i>GoU Development</i>	30,596	113,798	144,394
		<i>External Financing</i>	0	0	0
		<i>NTR</i>	0	0	0

#### Project 1293 Support to Refugee Settlement

#### Capital Purchases

Output: 13 0272 Government Buildings and Administrative Infrastructure

Renovation of seven OPM staff houses at Nakivale refugee settlement undertaken

<b>Total</b>	<b>18,225</b>	<b>0</b>	<b>18,225</b>
<i>GoU Development</i>	18,225	0	18,225
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

### Vote Function: 1303 Management of Special Programs

#### Recurrent Programmes

#### Programme 04 Northern Uganda Rehabilitation

#### Outputs Provided

Output: 13 0301 Implementation of PRDP coordinated and monitored

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1. 5 Inter district and Intra district coordination meetings held at National and Regional level	211101 General Staff Salaries	5,983	36,881	42,864
	211103 Allowances	0	2,540	2,540
	213002 Incapacity, death benefits and funeral expenses	2,000	1,000	3,000
2. Northern Uganda Rehabilitation offices equipped and operationalized for PRDP coordination	221003 Staff Training	3,345	4,000	7,345
	221007 Books, Periodicals & Newspapers	1,000	2,400	3,400
	222001 Telecommunications	0	4,000	4,000
3. Development programmes monitored	222003 Information and communications technology (ICT)	6,000	8,000	14,000
	223004 Guard and Security services	6,000	4,000	10,000
4. NGO and Development Partners activities coordinated	223005 Electricity	10,000	6,000	16,000
	223006 Water	0	2,400	2,400
5. Supporting operations of Northern Uganda Data Centre	224004 Cleaning and Sanitation	3,000	2,000	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	4,000	5,000
	228004 Maintenance – Other	2,000	2,000	4,000
6. Hon Minister for NUR facilitated to monitor Government programmes in Northern Uganda	<b>Total</b>	<b>40,328</b>	<b>79,220</b>	<b>119,548</b>
7. Supporting operations of NUR offices	<i>Wage Recurrent</i>	5,983	36,881	42,864
	<i>Non Wage Recurrent</i>	34,345	42,340	76,684
	<i>NTR</i>	0	0	0

#### Programme 06 Luwero-Rwenzori Triangle

#### Outputs Provided

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1303 Management of Special Programs

#### Recurrent Programmes

#### Programme 06 Luwero-Rwenzori Triangle

#### Output: 13 0302 Payment of gratuity and coordination of war debts' clearance

	Item	Balance b/f	New Funds	Total
i) 2,750 civilian veterans paid a one-off gratuity	211101 General Staff Salaries	9,519	28,493	38,012
	221002 Workshops and Seminars	20,100	16,000	36,100
ii) 1 beneficiary schedule of a one-off gratuity produced.	221003 Staff Training	197	4,200	4,397
	221007 Books, Periodicals & Newspapers	0	750	750
iii) Six (6) staff trained.	221008 Computer supplies and Information Technology (IT)	16,750	8,000	24,750
	222001 Telecommunications	0	7,702	7,702
iv) Utilities( water,electricity & telecommunications) and rent paid.	222003 Information and communications technology (ICT)	4,000	4,000	8,000
	223003 Rent – (Produced Assets) to private entities	0	41,217	41,217
v) Six (6) vehicles maintained.	223004 Guard and Security services	3,000	2,000	5,000
	223005 Electricity	28,215	10,000	38,215
vi) Staff welfare and development catered for.	223006 Water	0	1,740	1,740
	224004 Cleaning and Sanitation	2,600	1,600	4,200
vii) 1 Monitoring and Supervision mission of activities of operation wealth creation and civilian veterans undertaken.	227001 Travel inland	-185	28,400	28,215
	227004 Fuel, Lubricants and Oils	0	12,000	12,000
	228002 Maintenance - Vehicles	1,603	8,000	9,603
viii) Maintenance of the AKASHIMO beneficiaries database	228004 Maintenance – Other	1,520	1,600	3,120
	282104 Compensation to 3rd Parties	167,103	5,622,024	5,789,127
ix) Office operational	<b>Total</b>	<b>254,423</b>	<b>5,797,725</b>	<b>6,052,147</b>
	<b>Wage Recurrent</b>	<b>9,519</b>	<b>28,493</b>	<b>38,012</b>
	<b>Non Wage Recurrent</b>	<b>244,903</b>	<b>5,769,232</b>	<b>6,014,135</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 13 0306 Pacification and development

	Item	Balance b/f	New Funds	Total
i) 2 Hydra-form block yards operationalized.	224006 Agricultural Supplies	316,864	100,000	416,864
	<b>Total</b>	<b>316,864</b>	<b>100,000</b>	<b>416,864</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>316,864</b>	<b>100,000</b>	<b>416,864</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 07 Karamoja HQs

#### Outputs Provided

#### Output: 13 0305 Coordination of the implementation of KIDDP

	Item	Balance b/f	New Funds	Total
Karamoja offices equipped and operationalized	211101 General Staff Salaries	665	32,268	32,933
	211103 Allowances	561	13,957	14,518
One Intra district meetings conducted.	213002 Incapacity, death benefits and funeral expenses	1,600	1,600	3,200
Karamoja staff meetings facilitated	221007 Books, Periodicals & Newspapers	0	2,000	2,000
	221008 Computer supplies and Information Technology (IT)	4,340	4,000	8,340
One Inter district meetings conducted	221010 Special Meals and Drinks	0	2,000	2,000
	222001 Telecommunications	0	2,000	2,000
Karamoja office vehicles serviced and maintained	223004 Guard and Security services	1,500	1,000	2,500
	227001 Travel inland	90	8,000	8,090
	227004 Fuel, Lubricants and Oils	420	4,000	4,420
	228002 Maintenance - Vehicles	9,488	14,000	23,488
	228003 Maintenance – Machinery, Equipment & Furniture	1,364	4,000	5,364



# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1303 Management of Special Programs

#### Recurrent Programmes

#### Programme 07 Karamoja HQs

<b>Total</b>	<b>25,351</b>	<b>88,825</b>	<b>114,176</b>
<b>Wage Recurrent</b>	<b>665</b>	<b>32,268</b>	<b>32,933</b>
<b>Non Wage Recurrent</b>	<b>24,686</b>	<b>56,557</b>	<b>81,243</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 21 Teso Affairs

##### Outputs Provided

#### Output: 13 0301 Implementation of PRDP coordinated and monitored

	Item	Balance b/f	New Funds	Total
Implementation of development programs in Teso coordinated and monitored	211103 Allowances	3,840	2,200	6,040
	221008 Computer supplies and Information Technology (IT)	3,117	1,694	4,811
	222001 Telecommunications	0	800	800
	223005 Electricity	4,470	2,400	6,870
	224004 Cleaning and Sanitation	0	800	800
	227004 Fuel, Lubricants and Oils	1,800	3,200	5,000
	228002 Maintenance - Vehicles	2,480	1,600	4,080
	228003 Maintenance – Machinery, Equipment & Furniture	2,200	800	3,000
	<b>Total</b>	<b>19,286</b>	<b>13,494</b>	<b>32,780</b>
	<b>Wage Recurrent</b>	<b>1,380</b>	<b>0</b>	<b>1,380</b>
	<b>Non Wage Recurrent</b>	<b>17,907</b>	<b>13,494</b>	<b>31,400</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 22 Bunyoro Affairs

##### Outputs Provided

#### Output: 13 0306 Pacification and development

	Item	Balance b/f	New Funds	Total
i) Government development programs and projects in the region monitored.	211103 Allowances	3,434	2,194	5,627
	222001 Telecommunications	180	500	680
	227001 Travel inland	6,358	6,280	12,638
ii) Headquarter and Regional offices operational.	227004 Fuel, Lubricants and Oils	0	2,800	2,800
	228002 Maintenance - Vehicles	3,195	2,400	5,595
	<b>Total</b>	<b>18,762</b>	<b>14,174</b>	<b>32,936</b>
	<b>Wage Recurrent</b>	<b>2,346</b>	<b>0</b>	<b>2,346</b>
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.				
	<b>Non Wage Recurrent</b>	<b>16,417</b>	<b>14,174</b>	<b>30,591</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project 0022 Support to LRDP

##### Capital Purchases

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 0022 Support to LRDP

#### Output: 13 0372 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i) Construction of Regional Office started	312101 Non-Residential Buildings	215,732	85,776	301,508
	<b>Total</b>	<b>215,732</b>	<b>85,776</b>	<b>301,508</b>
	<b>GoU Development</b>	<b>215,732</b>	<b>85,776</b>	<b>301,508</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

N/A

<b>Total</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>
<b>GoU Development</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

#### Output: 13 0351 Transfers to Government units

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i) 15 Micro projects to enhance household incomes for youths ,women,& farmer groups and PWDs supported.	263101 LG Conditional grants	101,500	239,626	341,126
	<b>Total</b>	<b>101,500</b>	<b>239,626</b>	<b>341,126</b>
	<i>GoU Development</i>	101,500	239,626	341,126
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 13 0304 Coordination of the implementation of LRDP

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i) 1 Policy committee meeting (regional meetings) held.	211103 Allowances	-474	28,073	27,600
	221002 Workshops and Seminars	5,187	41,330	46,517
	221003 Staff Training	3,764	7,093	10,856
ii) 1 LRTWG meeting held.	221005 Hire of Venue (chairs, projector, etc)	3,877	5,603	9,480
	221009 Welfare and Entertainment	2,903	4,847	7,750
iii) 1 Luwero Rwenzori Technical Working Group (LRTWG) monitoring conducted in the 43 districts of Luwero Triangle.	221010 Special Meals and Drinks	1,026	1,478	2,503
	221011 Printing, Stationery, Photocopying and Binding	5,316	7,684	13,000
	221012 Small Office Equipment	3,000	7,211	10,211
	222001 Telecommunications	2,863	4,137	7,000
iv) 4 technical support supervision and monitoring missions undertaken in 43 districts of Luwero Triangle.	223003 Rent – (Produced Assets) to private entities	0	19,032	19,032
	223004 Guard and Security services	5,020	5,911	10,931
	224004 Cleaning and Sanitation	3,231	4,669	7,900
v) 1 political monitoring mission undertaken in Luwero Triangle.	227001 Travel inland	6,375	73,115	79,490
	227002 Travel abroad	0	20,333	20,333
vi) 1 report on household income assessments in 14 districts prepared.	227004 Fuel, Lubricants and Oils	2,447	29,553	32,000
	228002 Maintenance - Vehicles	36	16,550	16,586
	228004 Maintenance – Other	1,526	4,433	5,959
vii) 7 vehicles for Luwero Triangle operational and maintained.				
	<b>Total</b>	<b>58,279</b>	<b>281,052</b>	<b>339,330</b>

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 0022 Support to LRDP

	<i>GoU Development</i>	58,279	281,052	339,330
viii) Office operational costs for 10 officers met.				
ix) Staff welfare and development needs met.				
x) Joint Sector monitoring of the implemented activities				
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 13 0306 Pacification and development

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i) Specialized training through institutions (Enterprise Uganda, USSIA and UCSCU) offered to beneficiaries of LRDP funds	221003 Staff Training	85,691	109,347	195,039
	224006 Agricultural Supplies	181,110	135,945	317,055
	225001 Consultancy Services- Short term	9,783	24,102	33,886
	<b>Total</b>	<b>276,585</b>	<b>269,395</b>	<b>545,980</b>
	<i>GoU Development</i>	276,585	269,395	545,980
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

#### Capital Purchases

#### Output: 13 0372 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Lango Chiefs complex Constructed (Presidential Pledge)	312101 Non-Residential Buildings	73,438	800,000	873,438
	Total	501,475	800,000	1,301,475
Butaleja Produce store constructed (Presidential Pledge)	GoU Development	501,475	800,000	1,301,475
Construction of 33 low cost houses				
	External Financing	0	0	0
	NTR	0	0	0

#### Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

600 bicycles procured (Presidential Pledge)				
Bicycle repair kits procured	<b>Total</b>	<b>319,865</b>	<b>0</b>	<b>319,865</b>
Motorcycle repair kits procured	<i>GoU Development</i>	319,865	0	319,865
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 13 0377 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Five tractors procured for distribution in Northern Uganda to farmer groups (Presidential pledge).	312202 Machinery and Equipment	350,000	300,000	650,000
	<b>Total</b>	<b>350,000</b>	<b>300,000</b>	<b>650,000</b>
2. 500 Sewing Machines procured for Women and Youth groups	<i>GoU Development</i>	350,000	300,000	650,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

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

**Output: 13 0378 Purchase of Office and Residential Furniture and Fittings**

Furniture Provided for Abia Community Hall

<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<i>GoU Development</i>	20,000	0	20,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Outputs Funded

**Output: 13 0351 Transfers to Government units**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Northern Uganda Youth Development	263104 Transfers to other govt. Units (Current)	-180,803	269,121	88,318
Centre (NUYDC) supported	<b>Total</b>	<b>-180,803</b>	<b>269,121</b>	<b>88,318</b>
Support to Micro projects	<i>GoU Development</i>	-180,803	269,121	88,318
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Outputs Provided

**Output: 13 0301 Implementation of PRDP coordinated and monitored**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1. Monitoring and Inspection of Presidential pledges implemented.	211103 Allowances	332	28,420	28,751
	221002 Workshops and Seminars	10,165	41,375	51,540
	221003 Staff Training	1,198	29,553	30,751
2. Six subregional meetings on PRDP implementation held	221007 Books, Periodicals & Newspapers	0	2,364	2,364
	221008 Computer supplies and Information Technology (IT)	12,200	0	12,200
3. Hold monthly coordination meetings at the OPM Gulu regional office on PRDP implementation	221010 Special Meals and Drinks	1,500	2,955	4,455
	221011 Printing, Stationery, Photocopying and Binding	760	10,344	11,104
	221012 Small Office Equipment	1,500	2,955	4,455
	223004 Guard and Security services	0	5,911	5,911
4. Staff in Northern Uganda department trained in statistical data analysis tools.	227001 Travel inland	0	35,464	35,464
	227002 Travel abroad	4,926	59,107	64,032
5. Benchmarking visit carried out on developing countries	227004 Fuel, Lubricants and Oils	4,000	23,643	27,643
	228002 Maintenance - Vehicles	6,109	16,550	22,658
	228004 Maintenance – Other	2,020	2,660	4,680
6. Coordination meetings held at regional and National level.	<b>Total</b>	<b>44,709</b>	<b>261,300</b>	<b>306,009</b>
	<i>GoU Development</i>	44,709	261,300	306,009
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

**Output: 13 0306 Pacification and development**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Skills training provided to beneficiaries of Presidential Pledges	224006 Agricultural Supplies	4,331	422,435	426,766
	<b>Total</b>	<b>4,331</b>	<b>422,435</b>	<b>426,766</b>
Beneficiaries of Hydraform Machines trained on usage	<i>GoU Development</i>	4,331	422,435	426,766
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

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

##### Output: 13 0307 Restocking Programme

Item	Balance b/f	New Funds	Total
1. 4650 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked.	296,824	1,937,755	2,234,579
2. Coordination, Monitoring and Inspection visits on Restocking carried out.			
<b>Total</b>	<b>296,824</b>	<b>1,937,755</b>	<b>2,234,579</b>
<b>GoU Development</b>	<b>296,824</b>	<b>1,937,755</b>	<b>2,234,579</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Project 1078 Karamoja Intergrated Development Programme(KIDP)

#### Capital Purchases

##### Output: 13 0372 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
Payment of final certificate for the construction of Five (5) Dormitory blocks for selected Primary schools in Karamoja made	380,575	407,835	788,410
2 Kitchens constructed for schools.			
<b>Total</b>	<b>380,575</b>	<b>407,835</b>	<b>788,410</b>
<b>GoU Development</b>	<b>380,575</b>	<b>407,835</b>	<b>788,410</b>
9,000 Iron sheets procured and distributed.			
Maintenance of the KALIP estates			
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
1. Two double cabin pick ups procured.	403,957	0	403,957
One Station wagon vehicle procured for the press team			
<b>Total</b>	<b>403,957</b>	<b>0</b>	<b>403,957</b>
<b>GoU Development</b>	<b>403,957</b>	<b>0</b>	<b>403,957</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Provided

##### Output: 13 0305 Coordination of the implementation of KIDDP

Item	Balance b/f	New Funds	Total
KIDP TWG regional meetings conducted.	0	12,166	12,166
3 National KIDP TWG meeting conducted	8,596	80,976	89,572
One (1) Cross border meeting held and facilitated	5,143	16,727	21,870
One (1) Karamoja policy committee meeting conducted	3,215	4,585	7,800
ted	2,045	2,955	5,000
Peace building initiatives supported.	4,914	2,482	7,396
Government and NGO programmes and projects implemented in Karamoja coordinated and monitored	8,179	11,821	20,000
	12,307	7,093	19,400
	0	7,000	7,000
	672	53,196	53,868
	0	35,464	35,464
	4,340	23,643	27,983
	10,656	31,031	41,687
	4,089	5,911	10,000

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1078 Karamoja Intergrated Development Programme(KIDP)

228004 Maintenance – Other	0	8,866	8,866
<b>Total</b>	<b>78,103</b>	<b>303,916</b>	<b>382,019</b>
<i>GoU Development</i>	78,103	303,916	382,019
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 13 0306 Pacification and development

	Item	Balance b/f	New Funds	Total	
800 Ox-ploughs for	procured and distributed.	224006 Agricultural Supplies	84,096	2,012,636	2,096,732
400 Oxen	procured and distributed to farmers Karamoja.				
50 Heifers for cattle breed improvement	procured and distributed in collaboration with Nabwin				
500 Heifers	procured and distributed				
5 Micro projects	supported in Karamoja				
Koblin rehabilitation centre	supported				
Prisons supported to produce food for schools in Karamoja					
Cassava cuttings procured and distributed to farmers in Karamoja in Collaboration with Nabwin					
5,000 Cattle	branded in Karamoja.				
Irrigation water	Provided to 16 farmers in Karamoja				
Surveying and monumentation of Nakapiripirit- Katakwi border, Amuria Napak and Abim border					
6 cattle Dips	constructed in Karamoja for cattle disease control				
7000 Basins	procured and distributed				
7000 Jericans	procured and distributed.				
Communities mobilised for development interventions in Karamoja					

#### Project 1112 Monitoring and Evaluation PRDP

#### Outputs Provided

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1112 Monitoring and Evaluation PRDP

#### Output: 13 0301 Implementation of PRDP coordinated and monitored

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1.Coordination meetings held at regional and National level.2.PRDP Performance Monitoring conducted3.NUDC supervised and coordinated.4. PRDP Publicity improved5. Contract staff salaries paid	211103 Allowances	2,780	15,580	18,360
	221002 Workshops and Seminars	1,962	112,894	114,855
	221010 Special Meals and Drinks	1,552	5,911	7,463
	221011 Printing, Stationery, Photocopying and Binding	12,636	31,031	43,667
	227001 Travel inland	3,655	47,226	50,881
	227004 Fuel, Lubricants and Oils	1	11,999	12,000
	228002 Maintenance - Vehicles	11,013	25,830	36,843
	228004 Maintenance – Other	584	5,911	6,495
	<b>Total</b>	<b>39,842</b>	<b>256,381</b>	<b>296,222</b>
	<i>GoU Development</i>	39,842	256,381	296,222
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1113 NUSAF2

#### Capital Purchases

#### Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

N/A

<b>Total</b>	<b>755,867</b>	<b>0</b>	<b>755,867</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	755,867	0	755,867
<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 13 0301 Implementation of PRDP coordinated and monitored

Technical, managerial and administrative support provided to districts for three monthsTST Salaries paid for three monthsEffective networking, collaborative and coordination mechanisms with sectors established for three months.Key messages / imforma

<b>Total</b>	<b>30,299</b>	<b>0</b>	<b>30,299</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	30,299	0	30,299
<i>NTR</i>	0	0	0

#### Project 1251 Support to Teso Development

#### Capital Purchases

#### Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

N/A

<b>Total</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<i>GoU Development</i>	85,000	0	85,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1251 Support to Teso Development

Output: 13 0379 Acquisition of Other Capital Assets

completion of Kadami Health Center III

Completion of Omatenga HC III antenatal unit

<b>Total</b>	<b>47,377</b>	<b>0</b>	<b>47,377</b>
<i>GoU Development</i>	47,377	0	47,377
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Outputs Provided

Output: 13 0301 Implementation of PRDP coordinated and monitored

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Coordination meetings held at regional and National level.	211103 Allowances	8,800	15,756	24,556
	221001 Advertising and Public Relations	599	3,546	4,146
	221002 Workshops and Seminars	5,575	85,705	91,280
PRDP Performance Monitoring conducted in Teso subregion	221011 Printing, Stationery, Photocopying and Binding	3,145	1,655	4,800
	222003 Information and communications technology (ICT)	4,775	2,689	7,464
NUDC supported to collect data on socio economic indicators in Teso Subregion	223003 Rent – (Produced Assets) to private entities	0	16,491	16,491
	223004 Guard and Security services	1,272	1,478	2,750
Support to women, PWDs and youth groups	224006 Agricultural Supplies	233,757	135,945	369,702
	227001 Travel inland	10,222	38,419	48,641
Support to micro projects	227002 Travel abroad	3,798	11,821	15,619
	227004 Fuel, Lubricants and Oils	263	14,777	15,040
	228002 Maintenance - Vehicles	6,490	12,412	18,903
	228003 Maintenance – Machinery, Equipment & Furniture	2,275	5,911	8,185
	228004 Maintenance – Other	2,335	6,265	8,600
	<b>Total</b>	<b>284,306</b>	<b>352,870</b>	<b>637,176</b>
	<i>GoU Development</i>	284,306	352,870	637,176
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1252 Support to Bunyoro Development

#### Outputs Provided

Output: 13 0301 Implementation of PRDP coordinated and monitored

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
i) Twenty five (25) micro projects to enhance household incomes for youths, women, and farmer groups and PWDs supported.	221002 Workshops and Seminars	1,935	10,048	11,983
	221008 Computer supplies and Information Technology (IT)	573	827	1,400
	221011 Printing, Stationery, Photocopying and Binding	859	1,241	2,100
ii) Youth mobilization activities in the region supported.	224006 Agricultural Supplies	69,430	140,674	210,104
	225001 Consultancy Services- Short term	2,527	8,866	11,393
	227001 Travel inland	4,089	5,911	10,000
iii) 1 political monitoring and supervision missions undertaken in the region.	227002 Travel abroad	6	8,393	8,399
	227004 Fuel, Lubricants and Oils	289	4,314	4,603
	228002 Maintenance - Vehicles	414	1,241	1,656
iv) Office (Regional& Headquarters) operational costs met	228004 Maintenance – Other	0	1,182	1,182
	<b>Total</b>	<b>80,122</b>	<b>182,698</b>	<b>262,819</b>
	<i>GoU Development</i>	80,122	182,698	262,819
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0



# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1252 Support to Bunyoro Development

#### Project 1317 Drylands Intergrated Development Project

#### Capital Purchases

#### Output: 13 0372 Government Buildings and Administrative Infrastructure

(Construction of 1 community grain warehouse done

	<b>Total</b>	<b>0</b>	<b>142,909</b>	<b>142,909</b>
Construction of 2 blocks of dormitories in model primary schools done.	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Construction of 15 low cost school kitchens with institutional cookstoves in 15 primary schools done.	<i>External Financing</i>	<i>0</i>	<i>142,909</i>	<i>142,909</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 13 0373 Roads, Streets and Highways

(i) 20 km of community access roads opened,  
(ii) 10 km of community access roads rehabilitated

	<b>Total</b>	<b>0</b>	<b>206,334</b>	<b>206,334</b>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>206,334</i>	<i>206,334</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment

(i) 1 nr 4-wheel drive ambulance station wagon vehicle procured,

(ii) 1 nr 4-wheel drive double cabin pick up vehicle procured,  
(iii) 2 nr 4-wheel drive station wagon vehicles procured

	<b>Total</b>	<b>0</b>	<b>91,978</b>	<b>91,978</b>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>91,978</i>	<i>91,978</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 13 0376 Purchase of Office and ICT Equipment, including Software

(i) ICT equipment for the PIU procured

	<b>Total</b>	<b>0</b>	<b>40,105</b>	<b>40,105</b>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>40,105</i>	<i>40,105</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Provided

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1317 Drylands Intergrated Development Project

#### Output: 13 0305 Coordination of the implementation of KIDDP

Technical Support by MDG centre given,

Baseline survey completed,

Field office rent for PIU Paid,

utilities and office supplies met

, standby generator for the PIU office maintained,

PIU Technical staff salaries paid,

PIU support staff salaries paid,

Field extension staff and facilitators salaries paid,

Medical insurance for PIU Staff paid,

International travel allances paid,

Local travel allowances paid,

running, furniture and stationery and salaries of the PMU offices and staff made

<b>Total</b>	<b>0</b>	<b>87,303</b>	<b>87,303</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>87,303</i>	<i>87,303</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 13 0306 Pacification and development

(Continued capacity building and equipping of 5 community agricultural and 5 community livestock workers,

community managed artificial insemination centre established,

1 farmer training and demonstration centres established, (iv) 40 tons of subsidised agricultural planting seeds procured and distributed

, 20 tons of subsidised fertilizers procured and distributed,

10 micro irrigation kits installed

water management interventions initiated

2 rounds capacity building trainings to government extension staff done

community mobilisation and institutional capacity development, gender trainings done in

<b>Total</b>	<b>0</b>	<b>753,894</b>	<b>753,894</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### **Project 1317 Drylands Intergrated Development Project**

agriculture and Environment

3 parish level valley dams/tanks constructed

1 village level water ponds constructed

5 solar mini-grid systems set up  
20 energy saving household cooking stoves  
distributed/built

4 biogas units built

1 farmer training and information centre set up

2 rounds community capacity building in  
implementation and management of  
infrastructure activities conducted

community mobilisation and extension work  
in energy, infrastructure and ICT offered

Support the operations of training and  
operations of 90 community health workers

Medical drugs and supplies to 7 Health Centres  
procured and distributed

1 Round refresher training of 50 health workers  
conducted

Community Sanitation campaign done

Community mobilisation and institutional  
capacity development, gender training to health  
centre staff done  
Installation 4 solar systems in 4 schools done

Sustainable school feeding program initiated  
in 15 primary schools in partnership with other  
devt partners.

Provision of post primary scholarships for 30  
girls rolled out

Educational Materials for schools procured

2 teacher of refresher training conducted

Community mobilisation and institutional  
capacity development, gender and extension  
workers in Pre Primary and Post Primary  
education institutions and Education workers  
program conducted.

Formation and/or facilitation of Legalisation  
and functioning of 5 farmer and business  
groups and/or cooperatives (grain banks,  
facilities) done  
(xxxvi) Facilitation of the formation of 1

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1303 Management of Special Programs

#### Development Projects

#### Project 1317 Drylands Intergrated Development Project

savings and credit cooperative organisation  
done

Provision of vocational and business skills  
training to 40 former cattle rustlers done

Community mobilisation and institutional  
capacity development, gender and extension  
workers for participation in cooperatives and  
business interventions done.

External Financing	0	753,894	753,894
NTR	0	0	0

### Vote Function: 1349 Administration and Support Services

#### Recurrent Programmes

#### Programme 02 Finance and Administration

#### Outputs Provided

#### Output: 13 4901 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
(i) Assets register updated and equipment labeled	211101 General Staff Salaries	27,174	191,465	218,639
	211103 Allowances	83	34,771	34,855
	212102 Pension for General Civil Service	43,672	160,686	204,357
(ii) Top and other management meetings facilitated	213001 Medical expenses (To employees)	0	1,000	1,000
	213002 Incapacity, death benefits and funeral expenses	1,000	3,000	4,000
(iii) Accountabilities retired	213004 Gratuity Expenses	122,690	28,490	151,180
	221001 Advertising and Public Relations	250	1,100	1,350
(iv) Funded activities inspected	221004 Recruitment Expenses	3,000	2,000	5,000
	221007 Books, Periodicals & Newspapers	200	2,400	2,600
(v) Obsolete items boarded off	221008 Computer supplies and Information Technology (IT)	5,000	4,821	9,821
	221009 Welfare and Entertainment	2,655	4,400	7,055
(vi) stationery and other consumables procured	221010 Special Meals and Drinks	0	2,400	2,400
(vii) Computers and IT Services procured	221011 Printing, Stationery, Photocopying and Binding	5,967	5,727	11,694
	221012 Small Office Equipment	0	2,000	2,000
(viii) Office facilities and Equipment repaired	221016 IFMS Recurrent costs	143	3,000	3,143
	222001 Telecommunications	0	1,494	1,494
(ix) Audit recommendations implemented	222002 Postage and Courier	160	1,000	1,160
	223004 Guard and Security services	1,440	960	2,400
(x) Status of Land and other real assets ascertained	227001 Travel inland	0	10,000	10,000
	227002 Travel abroad	903	4,200	5,103
	227004 Fuel, Lubricants and Oils	0	3,200	3,200
	228002 Maintenance - Vehicles	6,562	8,000	14,562
	228003 Maintenance – Machinery, Equipment & Furniture	0	788	788
	<b>Total</b>	<b>224,491</b>	<b>476,902</b>	<b>701,393</b>
	<b>Wage Recurrent</b>	<b>27,174</b>	<b>191,465</b>	<b>218,639</b>
	<b>Non Wage Recurrent</b>	<b>197,317</b>	<b>285,438</b>	<b>482,754</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1349 Administration and Support Services

#### Recurrent Programmes

#### Programme 02 Finance and Administration

#### Output: 13 4903 Ministerial Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
(i) Restructuring of OPM establishment Finalized	211103 Allowances	0	3,240	3,240
(ii) Training function managed.	213001 Medical expenses (To employees)	0	1,200	1,200
Induction training of new employees conducted.	213002 Incapacity, death benefits and funeral expenses	0	1,000	1,000
(iii) Staff Performance Managed.	221003 Staff Training	226	4,000	4,226
(iv) HIV/AIDS Policy. operationalized	221004 Recruitment Expenses	3,200	2,000	5,200
(v) Staff welfare function managed	221007 Books, Periodicals & Newspapers	0	1,100	1,100
(vi) Support supervision to field Staff conducted	221010 Special Meals and Drinks	0	1,000	1,000
(vii) Records appraisal conducted	221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
(viii) Bio-metric access control system equipment acquired	221020 IPPS Recurrent Costs	835	5,000	5,835
(ix) Identity card materials procured	222001 Telecommunications	150	1,400	1,550
(x) Information, Education and Communication materials procured	227001 Travel inland	0	4,000	4,000
(xi) Annual Staff retreat conducted	228004 Maintenance – Other	0	480	480
(xii) Team Building activities conducted	<b>Total</b>	<b>11,611</b>	<b>26,420</b>	<b>38,031</b>
(xiii) Gender Policy mainstreamed	<b>Wage Recurrent</b>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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

(x) Maintain the OPM website and Government Web Portal with at least 1 new

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1349 Administration and Support Services

#### Recurrent Programmes

#### Programme 02 Finance and Administration

update every days

(xi) OPM email accounts operational to facilitate official communications

(xi) 90% of OPM key officers with internet access

(xii) Install Direct Dialing system at OPM Postel Offices

(xiv) 95% of Intercoms at New OPM Block functional

(xv) Maintain Databases and Information Systems to support Departments with Statistics, Maps, Graphs, e.t.c for decision making

<i>Non Wage Recurrent</i>	11,611	26,420	38,031
<i>NTR</i>	0	0	0

#### Programme 15 Internal Audit

##### Outputs Provided

#### Output: 13 4901 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Report on Review of Final Accounts	211101 General Staff Salaries	-6,581	15,780	9,199
	211103 Allowances	78	2,800	2,878
	221003 Staff Training	0	2,000	2,000
Report on payroll and IFMS system controls..	221007 Books, Periodicals & Newspapers	100	800	900
	221008 Computer supplies and Information Technology (IT)	0	800	800
Report on Accountability and advances review	221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
. Report on Evaluation of internal controls-	221017 Subscriptions	0	1,400	1,400
stores management , cash management	227001 Travel inland	875	45,478	46,353
&advances/accountability, fleet management.				
	<b>Total</b>	<b>-5,528</b>	<b>71,058</b>	<b>65,530</b>
Report on review of payables for goods, services and rent	<i>Wage Recurrent</i>	-6,581	15,780	9,199

One quarterly internal audit report produced and discussed

<i>Non Wage Recurrent</i>	1,053	55,278	56,331
<i>NTR</i>	0	0	0

#### Programme 23 Policy and Planning

##### Outputs Provided

#### Output: 13 4901 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Quarterly policy briefs provided	211103 Allowances	0	4,000	4,000
	213001 Medical expenses (To employees)	0	1,200	1,200
Technical support on Policy, Planning and Budgeting provided	213002 Incapacity, death benefits and funeral expenses	0	1,200	1,200
	221003 Staff Training	1,790	3,000	4,790
	221007 Books, Periodicals & Newspapers	0	960	960
	221012 Small Office Equipment	0	800	800
	222001 Telecommunications	0	1,000	1,000
	222003 Information and communications technology (ICT)	0	1,000	1,000

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1349 Administration and Support Services

#### Recurrent Programmes

#### Programme 23 Policy and Planning

227001 Travel inland	0	14,800	14,800
227004 Fuel, Lubricants and Oils	0	3,000	3,000
<b>Total</b>	<b>6,090</b>	<b>30,960</b>	<b>37,050</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>6,090</b>	<b>30,960</b>	<b>37,050</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 13 4902 Policy Planning and Budgeting

Item	Balance b/f	New Funds	Total
Internal Policy Research and Analysis undertaken to generate evidence for Implementable Policy options for OPM			
221002 Workshops and Seminars	0	2,000	2,000
221003 Staff Training	100	800	900
221008 Computer supplies and Information Technology (IT)	7,000	5,600	12,600
221012 Small Office Equipment	0	1,600	1,600
224004 Cleaning and Sanitation	0	1,000	1,000
225001 Consultancy Services- Short term	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	3,330	3,330
228004 Maintenance – Other	0	1,700	1,700
<b>Total</b>	<b>7,100</b>	<b>36,030</b>	<b>43,130</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>7,100</b>	<b>36,030</b>	<b>43,130</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 13 4904 Coordination and Monitoring

Item	Balance b/f	New Funds	Total
One performance Quarterly Performance Reports produced			
221011 Printing, Stationery, Photocopying and Binding	750	3,800	4,550
221017 Subscriptions	0	2,000	2,000
227001 Travel inland	0	20,000	20,000
One Budget Performance Reports produced			
<b>Total</b>	<b>750</b>	<b>25,800</b>	<b>26,550</b>
One Quality Assurance Exercises conducted			
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Internal policy, programme and project Monitoring and Evaluation undertaken.			
<b>Non Wage Recurrent</b>	<b>750</b>	<b>25,800</b>	<b>26,550</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project 0019 Strengthening and Re-tooling the OPM

##### Outputs Funded

#### Output: 13 4951 UVAB Coordinated

Item	Balance b/f	New Funds	Total
Contributions to UVAB			
263340 Other grants	0	73,000	73,000
<b>Total</b>	<b>0</b>	<b>73,000</b>	<b>73,000</b>
<b>GoU Development</b>	<b>0</b>	<b>73,000</b>	<b>73,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Outputs Provided

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1349 Administration and Support Services

#### Development Projects

#### Project 0019 Strengthening and Re-tooling the OPM

#### Output: 13 4901 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Government Web Portal Programme Implemented 40M	211103 Allowances	0	52,268	52,268
	221003 Staff Training	104	13,299	13,403
	227001 Travel inland	0	82,412	82,412
ICT Support to MDA and LG websites	227002 Travel abroad	719	104,536	105,254
	227004 Fuel, Lubricants and Oils	2,520	37,899	40,419
IT Support to OPM (wages 1.5M X 3 persons X 3 months)				
	<b>Total</b>	<b>57,244</b>	<b>290,413</b>	<b>347,657</b>
Contract staff wages for Executive office and PIC	<b>GoU Development</b>	<b>57,244</b>	<b>290,413</b>	<b>347,657</b>
Support to the Executive Office (the Prime Minister's Service Delivery Unit, and other operational Costs)	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 13 4903 Ministerial Support Services

	Item	Balance b/f	New Funds	Total
Support to HRM Unit ( Performance management, Rewards and sanctions framework, support supervision)	211103 Allowances	13,500	49,885	63,385
	221002 Workshops and Seminars	12,100	12,705	24,805
	221008 Computer supplies and Information Technology (IT)	10,489	57,864	68,353
	227001 Travel inland	12,525	57,538	70,063
Support to PDU ( Contracts Committee facilitation and Contract monitoring)				
	<b>Total</b>	<b>48,613</b>	<b>177,992</b>	<b>226,605</b>
Monitoring and management of OPM stores	<b>GoU Development</b>	<b>48,613</b>	<b>177,992</b>	<b>226,605</b>
Monitoring and followup of the delivery and distribution of food and NFIs by stores staff				
Website assessment for MDAs sites to support Government Web Portal				
Document Management System	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>GRAND TOTAL</b>	<b>9,971,821</b>	<b>25,000,549</b>	<b>26,981,917</b>
<b>Wage Recurrent</b>	<b>41,518</b>	<b>607,812</b>	<b>649,331</b>
<b>Non Wage Recurrent</b>	<b>3,949,482</b>	<b>8,892,146</b>	<b>12,841,628</b>
<b>GoU Development</b>	<b>5,194,654</b>	<b>14,178,069</b>	<b>649,331</b>
<b>External Financing</b>	<b>786,166</b>	<b>1,322,522</b>	<b>12,841,628</b>
	<b>0</b>	<b>0</b>	<b>0</b>



# Vote: 003 Office of the Prime Minister

## Checklist for OBT Submissions made during QUARTER 4

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

## Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

### Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
<b>1349 Administration and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 15 Internal Audit	Data In	Data In
- 23 Policy and Planning	Data In	Data In
- 02 Finance and Administration	Data In	Data In
○ <i>Development Projects</i>		
- 0019 Strengthening and Re-tooling the OPM	Data In	Data In
<b>1303 Management of Special Programs</b>		
○ <i>Recurrent Programmes</i>		
- 04 Northern Uganda Rehabilitation	Data In	Data In
- 22 Bunyoro Affairs	Data In	Data In
- 07 Karamoja HQs	Data In	Data In
- 06 Luwero-Rwenzori Triangle	Data In	Data In
- 21 Teso Affairs	Data In	Data In
○ <i>Development Projects</i>		
- 1317 Drylands Intergrated Development Project	Data In	Data In
- 1078 Karamoja Intergrated Development Programme(KIDP)	Data In	Data In
- 1113 NUSAF2	Data In	Data In
- 0932 Post-war Recovery, and Presidential Pledges	Data In	Data In
- 0022 Support to LRDP	Data In	Data In
- 1251 Support to Teso Development	Data In	Data In
- 1112 Monitoring and Evaluation PRDP	Data In	Data In
- 1252 Support to Bunyoro Development	Data In	Data In
<b>1302 Disaster Preparedness, Management and Refugees</b>		
○ <i>Recurrent Programmes</i>		
- 18 Disaster Preparedness and Management	Data In	Data In
- 19 Refugees Management	Data In	Data In
○ <i>Development Projects</i>		
- 1293 Support to Refugee Settlement	Data In	Data In
- 0922 Humanitarian Assistance	Data In	Data In
- 1235 Resettlement of Landless Persons and Disaster Victims	Data In	Data In
<b>1301 Policy Coordination, Monitoring and Evaluation</b>		
○ <i>Recurrent Programmes</i>		

# Vote: 003 Office of the Prime Minister

## Checklist for OBT Submissions made during QUARTER 4

- 09	Government Chief Whip	Data In	Data In
- 08	General Duties	Data In	Data In
- 01	Executive Office	Data In	Data In
- 20	2nd Deputy Prime Minister/Deputy Leader of Govt Busniess	Data In	Data In
- 14	Information and National Guidance	Data In	Data In
- 16	Monitoring and Evaluation	Data In	Data In
- 17	Policy Implementation and Coordination	Data In	Data In
○ <i>Development Projects</i>			
- 1006	Support to Information and National Guidance	Data In	Data In
- 1294	Government Evaluation Facility Project	Data In	Data In

### Donor Releases and Expenditure

Vote Function, Project and Program		Q3 Report	Q4 Workplan
<b>1303 Management of Special Programs</b>			
○ <i>Development Projects</i>			
- 1317	Drylands Intergrated Development Project	Data In	Data In
- 1113	NUSAF2	Data In	Data In

### NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>1349 Administration and Support Services</b>		
○ <i>Development Projects</i>		
- 0019	Strengthening and Re-tooling the OPM	Data In      Data In
<b>1303 Management of Special Programs</b>		
○ <i>Development Projects</i>		
- 1251	Support to Teso Development	Data In      Data In
- 0022	Support to LRDP	Data In      Data In
- 0932	Post-war Recovery, and Presidential Pledges	Data In      Data In
- 1078	Karamoja Intergrated Development Programme(KIDP)	Data In      Data In
○ <i>Recurrent Programmes</i>		
- 06	Luwero-Rwenzori Triangle	Data In      Data In
<b>1302 Disaster Preparedness, Management and Refugees</b>		
○ <i>Development Projects</i>		
- 1235	Resettlement of Landless Persons and Disaster Victims	Data In      Data In
- 0922	Humanitarian Assistance	Data In      Data In
○ <i>Recurrent Programmes</i>		
- 18	Disaster Preparedness and Management	Data In      Data In
<b>1301 Policy Coordination, Monitoring and Evaluation</b>		
○ <i>Recurrent Programmes</i>		
- 14	Information and National Guidance	Data In      Data In

# Vote: 003 Office of the Prime Minister

## Checklist for OBT Submissions made during QUARTER 4

- 01	Executive Office	Data In	Data In
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### *Vote Performance Summary (Step 3)*

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1303 Management of Special Programs	Data In	Data In	Data In
1302 Disaster Preparedness, Management and Refugees	Data In	Data In	Data In
1301 Policy Coordination, Monitoring and Evaluation	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In