

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.709	1.355	1.355	1.338	50.0%	49.4%	98.8%
Non Wage	64.482	31.927	31.700	31.539	49.2%	48.9%	99.5%
Devt. GoU	64.661	37.267	20.597	19.265	31.9%	29.8%	93.5%
Ext. Fin.	60.806	32.027	10.227	10.227	16.8%	16.8%	100.0%
<b>GoU Total</b>	<b>131.851</b>	<b>70.548</b>	<b>53.651</b>	<b>52.141</b>	<b>40.7%</b>	<b>39.5%</b>	<b>97.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>192.658</b>	<b>102.575</b>	<b>63.878</b>	<b>62.368</b>	<b>33.2%</b>	<b>32.4%</b>	<b>97.6%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>192.658</b>	<b>102.575</b>	<b>63.878</b>	<b>62.368</b>	<b>33.2%</b>	<b>32.4%</b>	<b>97.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>192.658</b>	<b>102.575</b>	<b>63.878</b>	<b>62.368</b>	<b>33.2%</b>	<b>32.4%</b>	<b>97.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>192.658</b>	<b>102.575</b>	<b>63.878</b>	<b>62.368</b>	<b>33.2%</b>	<b>32.4%</b>	<b>97.6%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1301 Strategic Coordination, Monitoring and Evaluation	18.93	9.16	9.15	48.4%	48.3%	99.9%
Program: 1302 Disaster Preparedness and Refugees Management	12.56	7.93	7.18	63.1%	57.2%	90.6%
Program: 1303 Affirmative Action Programs	153.52	42.35	42.29	27.6%	27.5%	99.9%
Program: 1349 Administration and Support Services	7.64	4.45	3.75	58.2%	49.0%	84.2%
<b>Total for Vote</b>	<b>192.66</b>	<b>63.88</b>	<b>62.37</b>	<b>33.2%</b>	<b>32.4%</b>	<b>97.6%</b>

### Matters to note in budget execution

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

### 1. Inadequate budgetary provisions/Budget cuts and shortfalls

- Affected timely response and provision of relief to disaster hit areas
- Affected implementation of key priorities under Bunyoro, Teso, LRDP & other programs
- Difficulties in effectively facilitating the Rt. Hon. Prime Minister to preside over Government strategic coordination programs and activities minimal
- Affected implementation of planned activities in the work plan

### 1. Slow procurement processes

- Characterized by Administrative Reviews.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1301 Strategic Coordination, Monitoring and Evaluation</b>	
<b>0.027 Bn Shs</b>	<i>SubProgram/Project :01 Executive Office</i>
Reason: N/A	
<i>Items</i>	
<b>0.001 Bn Shs</b>	Item: 221007 Books, Periodicals & Newspapers
Reason: N/A	
<b>0.001 Bn Shs</b>	Item: 221010 Special Meals and Drinks
Reason: N/A	
<b>0.006 Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: N/A	
<b>0.010 Bn Shs</b>	Item: 227002 Travel abroad
Reason: N/A	
<b>0.006 Bn Shs</b>	Item: 228002 Maintenance - Vehicles
Reason: N/A	
<b>0.002 Bn Shs</b>	Item: 228004 Maintenance – Other
Reason: N/A	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :08 General Duties</i>
Reason:	
<i>Items</i>	
<b>0.007 Bn Shs</b>	<i>SubProgram/Project :14 Information and National Guidance</i>
Reason: N/A	
<i>Items</i>	
<b>0.001 Bn Shs</b>	Item: 221007 Books, Periodicals & Newspapers
Reason: N/A	

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<b>0.001 Bn Shs</b>	Item: 221008 Computer supplies and Information Technology (IT) Reason: N/A
<b>0.002 Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: N/A
<b>0.001 Bn Shs</b>	Item: 223004 Guard and Security services Reason: N/A
<b>0.001 Bn Shs</b>	Item: 223005 Electricity Reason: N/A
<b>0.005 Bn Shs</b>	Item: 228004 Maintenance – Other Reason: N/A
<b>0.006 Bn Shs</b>	<b><i>SubProgram/Project :16 Monitoring and Evaluation</i></b> Reason:
<i>Items</i>	
<b>0.005 Bn Shs</b>	Item: 221008 Computer supplies and Information Technology (IT) Reason: N/A
<b>0.005 Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: N/A
<b>0.002 Bn Shs</b>	<b><i>SubProgram/Project :17 Policy Implementation and Coordination</i></b> Reason: N/A
<i>Items</i>	
<b>0.001 Bn Shs</b>	Item: 228002 Maintenance - Vehicles Reason: N/A
<b>0.001 Bn Shs</b>	Item: 228003 Maintenance – Machinery, Equipment & Furniture Reason: N/A
<b>0.002 Bn Shs</b>	<b><i>SubProgram/Project :20 2nd Deputy Prime Minister/Deputy Leader of Govt Busniess</i></b> Reason: N/A
<i>Items</i>	
<b>0.002 Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: N/A
<b>0.075 Bn Shs</b>	<b><i>SubProgram/Project :24 Prime Minister's Delivery Unit</i></b> Reason: To be spent in Q3
<i>Items</i>	
<b>0.005 Bn Shs</b>	Item: 221002 Workshops and Seminars Reason: N/A
<b>0.002 Bn Shs</b>	Item: 221009 Welfare and Entertainment Reason: N/A
<b>0.004 Bn Shs</b>	Item: 221012 Small Office Equipment Reason: N/A
<b>0.018 Bn Shs</b>	Item: 225001 Consultancy Services- Short term Reason: To be spent in Q3

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<b>0.017 Bn Shs</b>	Item: 227001 Travel inland Reason: To be spent in Q3
<b>0.019 Bn Shs</b>	Item: 227002 Travel abroad Reason: To be spent in Q3
<b>0.006 Bn Shs</b>	Item: 227004 Fuel, Lubricants and Oils Reason: N/A
<b>0.004 Bn Shs</b>	Item: 228002 Maintenance - Vehicles Reason: N/A
<b>0.003 Bn Shs</b>	<b>SubProgram/Project :1006 Support to Information and National Guidance</b> Reason: N/A
<i>Items</i>	
<b>0.008 Bn Shs</b>	Item: 221001 Advertising and Public Relations Reason: N/A
<b>0.002 Bn Shs</b>	Item: 223005 Electricity Reason: N/A
<b>0.006 Bn Shs</b>	Item: 228002 Maintenance - Vehicles Reason: N/A
<b>0.009 Bn Shs</b>	Item: 312201 Transport Equipment Reason: N/A
<b>0.153 Bn Shs</b>	<b>SubProgram/Project :19 Refugees Management</b> Reason: The funds are to be spent in Q3 upon submission of the certificates by the constructor renovating the staff houses in the settlements.
<i>Items</i>	
<b>0.001 Bn Shs</b>	Item: 221008 Computer supplies and Information Technology (IT) Reason: N/A
<b>0.002 Bn Shs</b>	Item: 221017 Subscriptions Reason: N/A
<b>0.150 Bn Shs</b>	Item: 228001 Maintenance - Civil Reason: The funds are to be spent in Q3 upon submission of the certificates by the constructor renovating the staff houses in the settlements.
<b>0.673 Bn Shs</b>	<b>SubProgram/Project :0922 Humanitarian Assistance</b> Reason: The funds are meant for purchase of relief food for the starving population whose deliveries were made awaiting processing of payments.
<i>Items</i>	
<b>0.636 Bn Shs</b>	Item: 224006 Agricultural Supplies Reason: The funds are meant for purchase of relief food for the starving population whose deliveries were made awaiting processing of payments.
<b>0.009 Bn Shs</b>	Item: 228002 Maintenance - Vehicles Reason: N/A
<b>0.032 Bn Shs</b>	Item: 312101 Non-Residential Buildings Reason: The funds shall be spent in Q3 when the contractor presents the certificates
<b>0.005 Bn Shs</b>	<b>SubProgram/Project :1235 Resettlement of Landless Persons and Disaster Victims</b>

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

Reason: N/A	
<i>Items</i>	
<b>0.005 Bn Shs</b>	Item: 227001 Travel inland
Reason: N/A	
<b>0.037 Bn Shs</b>	<i>SubProgram/Project :1293 Support to Refugee Settlement</i>
Reason: The funds shall be spent in Q3 upon presentation of certificates by the constructor	
<i>Items</i>	
<b>0.037 Bn Shs</b>	Item: 312102 Residential Buildings
Reason: The funds shall be spent in Q3 upon presentation of certificates by the constructor	
<b>Programs , Projects</b>	
<b>Program 1303 Affirmative Action Programs</b>	
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :04 Northern Uganda Rehabilitation</i>
Reason: To be spent in Q3	
<i>Items</i>	
<b>0.027 Bn Shs</b>	Item: 221002 Workshops and Seminars
Reason: To be spent in Q3	
<b>0.018 Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in Q3	
<b>0.004 Bn Shs</b>	<i>SubProgram/Project :06 Luwero-Rwenzori Triangle</i>
Reason: N/A	
<i>Items</i>	
<b>0.005 Bn Shs</b>	Item: 228002 Maintenance - Vehicles
Reason: N/A	
<b>0.006 Bn Shs</b>	<i>SubProgram/Project :07 Karamoja HQs</i>
Reason: N/A	
<i>Items</i>	
<b>0.001 Bn Shs</b>	Item: 221002 Workshops and Seminars
Reason: N/A	
<b>0.005 Bn Shs</b>	Item: 221008 Computer supplies and Information Technology (IT)
Reason: N/A	
<b>0.014 Bn Shs</b>	<i>SubProgram/Project :21 Teso Affairs</i>
Reason: To be spent in Q3	
<i>Items</i>	
<b>0.012 Bn Shs</b>	Item: 211103 Allowances
Reason: To be spent in Q3	
<b>0.003 Bn Shs</b>	Item: 221008 Computer supplies and Information Technology (IT)
Reason: N/A	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :22 Bunyoro Affairs</i>

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

Reason:	
<i>Items</i>	
<b>0.001 Bn Shs</b>	Item: 228002 Maintenance - Vehicles
Reason: N/A	
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :0022 Support to LRDP</i>
Reason:	
<i>Items</i>	
<b>0.002 Bn Shs</b>	Item: 224004 Cleaning and Sanitation
Reason: N/A	
<b>0.120 Bn Shs</b>	<i>SubProgram/Project :0932 Post-war Recovery, and Presidential Pledges</i>
Reason: The funds are to be used in Q3 for clearing the bills for the deliveries made, ICT costs and printing of PRDP documents, which are being processed.	
<i>Items</i>	
<b>0.005 Bn Shs</b>	Item: 221001 Advertising and Public Relations
Reason: N/A	
<b>0.002 Bn Shs</b>	Item: 221002 Workshops and Seminars
Reason: N/A	
<b>0.010 Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: The funds shall be used for printing PRDP documents in Q3 in preparation for the reviews	
<b>0.002 Bn Shs</b>	Item: 222003 Information and communications technology (ICT)
Reason: N/A	
<b>0.096 Bn Shs</b>	Item: 224006 Agricultural Supplies
Reason: The funds are to be used in Q3 for clearing the bills for the deliveries made, which are being processed	
<b>0.019 Bn Shs</b>	Item: 228004 Maintenance – Other
Reason: The funds shall be spent in Q3 for clearing ICT maintenance cost	
<b>0.097 Bn Shs</b>	<i>SubProgram/Project :1078 Karamoja Intergrated Development Programme(KIDP)</i>
Reason:	
<i>Items</i>	
<b>0.006 Bn Shs</b>	Item: 221002 Workshops and Seminars
Reason: N/A	
<b>0.018 Bn Shs</b>	Item: 224006 Agricultural Supplies
Reason: The funds shall be used in Q3 for clearing the supplies made, and this is being processed	
<b>0.003 Bn Shs</b>	Item: 225001 Consultancy Services- Short term
Reason: N/A	
<b>0.005 Bn Shs</b>	Item: 227001 Travel inland
Reason: N/A	
<b>0.001 Bn Shs</b>	Item: 228002 Maintenance - Vehicles
Reason: N/A	
<b>0.068 Bn Shs</b>	Item: 312101 Non-Residential Buildings
Reason: The funds shall be used in Q3 to clear the construction certificates, which are being processed	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :1251 Support to <del>Teso</del> Development</i>

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

Reason:	
<i>Items</i>	
<b>0.003 Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: N/A	
<b>0.042 Bn Shs</b>	<i>SubProgram/Project :1317 Drylands Intergrated Development Project</i>
Reason:	
<i>Items</i>	
<b>0.042 Bn Shs</b>	Item: 224006 Agricultural Supplies
Reason:	
<b>Programs , Projects</b>	
<b>Program 1349 Administration and Support Services</b>	
<b>0.056 Bn Shs</b>	<i>SubProgram/Project :02 Finance and Administration</i>
Reason: The verification of the gratuity beneficiaries is ongoing and payments shall be made in Q3	
<i>Items</i>	
<b>0.003 Bn Shs</b>	Item: 212102 Pension for General Civil Service
Reason: N/A	
<b>0.047 Bn Shs</b>	Item: 213004 Gratuity Expenses
Reason: The verification of the beneficiaries is ongoing and payments shall be made in Q3	
<b>0.002 Bn Shs</b>	Item: 221001 Advertising and Public Relations
Reason: N/A	
<b>0.002 Bn Shs</b>	Item: 221003 Staff Training
Reason: N/A	
<b>0.001 Bn Shs</b>	Item: 227001 Travel inland
Reason: N/A	
<b>0.002 Bn Shs</b>	Item: 228002 Maintenance - Vehicles
Reason: N/A	
<b>0.004 Bn Shs</b>	<i>SubProgram/Project :15 Internal Audit</i>
Reason: N/A	
<i>Items</i>	
<b>0.001 Bn Shs</b>	Item: 211103 Allowances
Reason: N/A	
<b>0.003 Bn Shs</b>	Item: 228004 Maintenance – Other
Reason: N/A	
<b>0.009 Bn Shs</b>	<i>SubProgram/Project :23 Policy and Planning</i>
Reason: N/A	
<i>Items</i>	
<b>0.005 Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: N/A	
<b>0.001 Bn Shs</b>	Item: 221017 Subscriptions

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

Reason: N/A
<b>0.001 Bn Shs</b> Item: 222003 Information and communications technology (ICT)
Reason: N/A
<b>0.003 Bn Shs</b> Item: 228002 Maintenance - Vehicles
Reason: N/A
<b>0.632 Bn Shs</b> <i>SubProgram/Project :0019 Strengthening and Re-tooling the OPM</i>
Reason: The payment process had not been concluded by the end of Q2, this funds shall be spent in Q3
<b>Items</b>
<b>0.629 Bn Shs</b> Item: 224006 Agricultural Supplies
Reason: The payment process had not been concluded by the end of Q2, this funds shall be spent in Q3
<b>0.019 Bn Shs</b> Item: 225001 Consultancy Services- Short term
Reason: The are to be used in Q3.
<b>(ii) Expenditures in excess of the original approved budget</b>
<b>0.035 Bn Shs</b> <i>SubProgram :20 2nd Deputy Prime Minister/Deputy Leader of Govt Busniess</i>
Reason: N/A
<b>Items</b>

## V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Programme: 1301 Strategic Coordination, Monitoring and Evaluation</b>			
<b>Output: 130101 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	1 PSM WG meeting was held 3 TICC meetings were held 1 PCC meeting was held 2 CPM &ETWG meetings were held	Insufficient funds to print the National Coordination Policy and to adequately research and follow up the implementation of the SDGs and recommendations from committee meetings
<i>Performance Indicators:</i>			
<i>No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.</i>	16	9	
Output Cost: US\$ Bn:	3.448	US\$ Bn:	1.943 % Budget Spent: 56.4%
<b>Output: 130106 Functioning National Monitoring and Evaluation</b>			
<i>Description of Performance:</i>	Produce the Half yearly & Government Annual Performance Report (GAPR)	Produced ,Printed and disseminated 1000 copies of each of the GAPR2015/16 Volumes I & II	i. The National M&E Technical Working Group and Evaluation Sub Committee meetings for 2nd Quarter were not held due to funding constraints



# Vote:003 Office of the Prime Minister

## QUARTER 2: 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>Performance Indicators:</i>			
<i>Government annual and semi- annual performance reports produced</i>	<i>Yes</i>	<i>yes</i>	
<i>No. of credible evaluations on priority areas carried out</i>	<i>2</i>	<i>0</i>	
<i>Number of districts covered on the Baraza initiative</i>	<i>32</i>	<i>5</i>	
Output Cost: US\$ Bn:	<b>6.756</b>	US\$ Bn:	<b>3.320</b> % Budget Spent: <b>49.1%</b>
<b>Program Cost:</b>	<b>US\$ Bn: 18.932</b>	<b>US\$ Bn: 5.264</b>	<b>% Budget Spent: 27.8%</b>
<b>Programme: 1302 Disaster Preparedness and Refugees Management</b>			
<b>Output: 130201 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	1. Undertook Training of communities aimed at improving their preparedness for Disasters capacities for resilience in Moroto, Napak, Kotido, Kaabong, Amuria, Bududa, Namayingo and Kitgum. 2. 20 DDMC, DDPC Regional Training for data collectors were done in the subregions of Teso, Karamoja, Elgon, Kabarole and Bunyoro 3. Trained 14 DDMC, DDPC on Disaster risk Financing in the subregions of Teso, Karamoja	Budget cuts affected the implementation of planned outputs.
<i>Performance Indicators:</i>			
<i>Average response time to disasters (Hrs)</i>	<i>24</i>	<i>25</i>	
<i>No. of DDMCs( District Disaster Management Committees) established and trained</i>	<i>10</i>	<i>34</i>	
<i>Proportion of disaster risk and assessments carried out</i>	<i>20</i>	<i>40%</i>	
Output Cost: US\$ Bn:	<b>2.478</b>	US\$ Bn:	<b>1.944</b> % Budget Spent: <b>78.5%</b>
<b>Output: 130203 IDPs returned and resettled, Refugees settled and repatriated</b>			
<i>Description of Performance:</i>	12 monthly monitoring and assessment conducted	6 monthly monitoring and assessment conducted	Insufficient funds affected the implementation of planned outputs and the country experienced high refugee influx that entered Uganda
<i>Performance Indicators:</i>			
<i>% of refugees repatriated</i>	<i>80</i>	<i>0%</i>	
<i>No. of Internally Displaced Persons (IDPs) resettled and supported</i>	<i>5000</i>	<i>3200</i>	
<i>No. of refugees received and settled</i>	<i>20000</i>	<i>136548</i>	
Output Cost: US\$ Bn:	<b>1.389</b>	US\$ Bn:	<b>0.441</b> % Budget Spent: <b>31.8%</b>

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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>
<b>Output: 130204 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 12,600 bags of 100kgs of Maize flour and 3,200 bags of 100kgs of beans to famine victims in the subregions of Karamoja, Teso, Cattle-Corridor, West Nile; the districts of Kaliro, Namutumba, Kamuli, Bushenyi, Isingiro and Bukomasimbi	Insufficient funds affected the implementation of planned activities, yet more disasters continue to occur
<i>Performance Indicators:</i>			
<i>No. of people supplied with food and non-food items</i>	500000	450000	
Output Cost: US\$ Bn:	5.933	US\$ Bn: 3.910	% Budget Spent: 65.9%
<b>Output: 130206 Refugees and host community livelihoods improved</b>			
<i>Description of Performance:</i>	Support the livelihood of 10,000 refugees improved	Supported 55 host community homesteads with inputs (hoes and planting materials) 2. 4. Supported 50 refugee home steads with inputs (hoes and planting materials)	Insufficient funds affected the implementation of planned outputs
<i>Performance Indicators:</i>			
<i>No. of host community homesteads supported with inputs</i>	100	55	
<i>No. of refugee homesteads supported with inputs</i>	100	50	
Output Cost: US\$ Bn:	0.862	US\$ Bn: 0.263	% Budget Spent: 30.5%
<b>Output: 130207 Grant of asylum and repatriation refugees</b>			
<i>Description of Performance:</i>	coordinate the Operation the Refugee Act	Held a review workshop in Entebbe 2. Held four (4) regional Policy meetings	Insufficient funds affected the implementation of planned outputs
<i>Performance Indicators:</i>			
<i>No. of refugee identification documents processed</i>	5000	370	
<i>No. of refugees asylum claims processed</i>	10000	8136	
Output Cost: US\$ Bn:	0.135	US\$ Bn: 0.062	% Budget Spent: 45.9%
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>12.565</b>	<i>US\$ Bn:</i> <b>6.621</b> % Budget Spent: <b>52.7%</b>
<b>Programme: 1303 Affirmative Action Programs</b>			
<b>Output: 130301 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 for the LGs GIS and Held PRDP Monitoring Committee Meetingsd.	Insufficient funds
<i>Performance Indicators:</i>			
<i>% of actions from PMC meetings implemented</i>	100	50%	
		10/134	

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<i>No. of monitoring reports produced (ALREP, PRDP and NUSAF)</i>	4	2		
<i>No. of PRDP coordination meetings held</i>	12	6		
Output Cost: US\$ Bn:	14.693	US\$ Bn:	2.542	% Budget Spent: 17.3%
<b>Output: 130302 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 4789 civilian veterans a one off gratuity	1. Funds available were not enough to pay for the planned number of Civilian veterans.	
<i>Performance Indicators:</i>				
<i>No. of civilian veterans paid a one-off gratuity</i>	10000	4789		
<i>No. of coordination meetings held for civilian veterans</i>	12	6		
Output Cost: US\$ Bn:	36.559	US\$ Bn:	14.477	% Budget Spent: 39.6%
<b>Output: 130304 Coordination of the implementation of LRDP</b>				
<i>Description of Performance:</i>	support the implementation of LRDP in 16 LGs	1. Held 2 veteran coordination meeting on 23rd August and 5th October 2016. 2. Appraised 28 micro projects 3. Paid 21 micro projects a total of 236,314,000 shillings.	More funds to be disbursed next quarter	
<i>Performance Indicators:</i>				
<i>Annual consolidated district performance report produced</i>	Yes	no		
<i>No. of household income enhancing micro projects supported*</i>	400	150		
<i>No. of performance monitoring reports produced</i>	14	6		
Output Cost: US\$ Bn:	1.173	US\$ Bn:	0.456	% Budget Spent: 38.9%
<b>Output: 130305 Coordination of the implementation of KIDDP</b>				
<i>Description of Performance:</i>	N/A	1. Meetings were held with Karamoja Members of Parliament. 2. One KPC meeting was held in Moroto. 3. A peace meeting was held at Lokiriana	In sufficient funds to carry out all the planned activities	
<i>Performance Indicators:</i>				
<i>% of actions from the KPC meetings implemented</i>	100	50		
<i>No. of KIDP coordination meetings held</i>	12	6		
<i>No. of monitoring reports produced</i>	4	2		
Output Cost: US\$ Bn:	7.840	US\$ Bn:	0.644	% Budget Spent: 8.2%
<b>Output: 130306 Pacification and development</b>				
		11/134		

# Vote:003

 Office of the Prime Minister

## QUARTER 2: 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>Description of Performance:</i>		N/A	N/A
<i>Performance Indicators:</i>			
Output Cost: UShs Bn:	<b>41.611</b> UShs Bn:	<b>3.719</b> UShs Bn:	<b>8.9%</b> % Budget Spent:
<b>Output: 130307 Restocking Programme</b>			
<i>Description of Performance:</i>		N/A	N/A
<i>Performance Indicators:</i>			
Output Cost: UShs Bn:	<b>20.000</b> UShs Bn:	<b>7.885</b> UShs Bn:	<b>39.4%</b> % Budget Spent:
<b>Program Cost:</b>	<i>UShs Bn:</i>	<b>153.522</b> <i>UShs Bn:</i>	<b>#Error</b> % Budget Spent:
<b>Total Cost for Vote:</b>	<i>UShs Bn:</i>	<b>192.658</b> <i>UShs Bn:</i>	<b>#Error</b> % Budget Spent:

### Performance highlights for the Quarter

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

### A. Strategic Coordination, Monitoring and Evaluation

1. Organized and facilitated strategic coordination platforms (Policy Coordination Committee-PCC, Policy Committee on Environment - PCE, Presidential Investors' Round Table – PIRT, Prime Minister's Private Sector Forum, NPF and many other coordination platforms and meetings).
2. Fast tracked the implementation of flagship projects for creation of Jobs & Incomes, Health, Education and Infrastructures) through the Prime Minister's Delivery Unit (PMDU)
3. Produced GAPR for FY 2015/16 which was discussed during Government retreat held in September 2016, where a number of policy recommendations were made to improve Government performance and service delivery
4. Conducted Barazas in 5 District Local Governments
5. Enhanced coordination of Government through a number of existing platforms .
6. Implemented Government Communication Strategy which has improved the public relations function of Government.

### B. Disaster Preparedness and Refugees Management

1. Procured and distributed 2,600 metric tons of relief food and 4,000 assorted non-food relief items for disaster victims across the country.
2. Conducted 10 Disaster Risk Assessments at district and sub-county levels in fifteen (15) district local Governments
3. Trained 20 DDMC, DDPC on data collection in the sub-regions of Teso, Karamoja, Elgon, Kabarole and Bunyoro
4. Prepared Risk, Hazard, vulnerability profile and maps for twenty (20) district local Governments
5. Received and resettled 150,220 new refugees in conformity to international laws.
6. Demarcated 30,043 Plots of land for settling new refugees
7. Conducted eight (8) Refugee Eligibility Committee (REC) sessions where 11,814 individuals were granted refugee status.

### C. Affirmative Action Programmes

1. Paid 4,789 Civilian Veterans a one off gratuity "Akasiimo" (UGX 12bn)
2. Procured and distributed 4,650 cattle (heifers and bulls) under the Restocking Program for the four sub-regions of Acholi, Lango, West Nile and Teso.
3. Supported various community driven enterprises ( to enhance household incomes in Northern Uganda, Karamoja and Luwero-Rwenzori sub-regions.
4. Supported various community infrastructure development interventions under NUSAF III, Drylands Integrated Development Project, Karamoja Integrated Development Plan, PRDP 2 and LRDP
5. Procured and distributed 576 animals in Karamoja sub-region for livelihood enhancement

### D. Administration and Support Services

1. Prepared and submitted Vote 003 BFP for FY 2017/18 .
2. Produced the 4th Quarter Progress and Annual Performance Report for FY 2015/16 and Quarter one (1) progress report for FY 2016/17.
3. Produced Vote 003 Final Accounts for FY 2015/16
4. Coordinated Vote 003 HRM matters.
5. Coordinated Vote 003 Procurement for FY 2016/17 (Developed a tracking tool for the approved procurement plan).
6. Conducted and completed sixty three (63) audit assurances assignments and made various recommendations to management for improved service delivery.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1301 Strategic Coordination, Monitoring and Evaluation</b>	<b>18.93</b>	<b>9.16</b>	<b>9.15</b>	<b>48.4%</b>	<b>48.3%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	<i>17.05</i>	<i>8.46</i>	<i>8.46</i>	<i>49.6%</i>	<i>49.6%</i>	<i>100.0%</i>
130101 Government policy implementation coordination	3.45	1.97	1.94	57.2%	56.4%	98.6%
130102 Government business in Parliament coordinated	3.68	1.84	1.89	49.9%	51.5%	103.2%
130104 National guidance	1.41	0.63	0.63	44.4%	44.3%	100.0%
130105 Dissemination of Public Information	13.784	0.67	0.67	38.3%	38.3%	100.2%

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
130106 Functioning National Monitoring and Evaluation	6.76	3.35	3.32	49.6%	49.1%	99.1%
<b>Class: Outputs Funded</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
130151 Transfers to government units	1.00	0.50	0.50	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.88</b>	<b>0.20</b>	<b>0.19</b>	<b>22.7%</b>	<b>21.7%</b>	<b>95.5%</b>
130175 Purchase of Motor Vehicles and Other Transport Equipment	0.88	0.20	0.19	22.7%	21.7%	95.5%
<b>Program 1302 Disaster Preparedness and Refugees Management</b>	<b>12.56</b>	<b>7.93</b>	<b>7.18</b>	<b>63.1%</b>	<b>57.2%</b>	<b>90.6%</b>
<b>Class: Outputs Provided</b>	<b>10.80</b>	<b>7.30</b>	<b>6.62</b>	<b>67.6%</b>	<b>61.3%</b>	<b>90.7%</b>
130201 Effective preparedness and response to disasters	2.48	1.96	1.94	79.0%	78.5%	99.3%
130203 IDPs returned and resettled, Refugees settled and repatriated	1.39	0.44	0.44	31.7%	31.8%	100.3%
130204 Relief to disaster victims	5.93	4.42	3.91	74.5%	65.9%	88.4%
130206 Refugees and host community livelihoods improved	0.86	0.41	0.26	47.9%	30.5%	63.8%
130207 Grant of asylum and repatriation refugees	0.14	0.07	0.06	48.1%	45.9%	95.4%
<b>Class: Capital Purchases</b>	<b>1.77</b>	<b>0.63</b>	<b>0.56</b>	<b>35.8%</b>	<b>31.9%</b>	<b>89.2%</b>
130272 Government Buildings and Administrative Infrastructure	1.10	0.08	0.01	7.4%	1.2%	16.4%
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.67	0.55	0.55	82.6%	82.6%	100.0%
<b>Program 1303 Affirmative Action Programs</b>	<b>92.72</b>	<b>32.12</b>	<b>32.06</b>	<b>34.6%</b>	<b>34.6%</b>	<b>99.8%</b>
<b>Class: Outputs Provided</b>	<b>83.51</b>	<b>29.88</b>	<b>29.72</b>	<b>35.8%</b>	<b>35.6%</b>	<b>99.5%</b>
130301 Implementation of PRDP coordinated and monitored	6.88	2.56	2.54	37.3%	36.9%	99.1%
130302 Payment of gratuity and coordination of war debts' clearance	36.56	14.48	14.48	39.6%	39.6%	100.0%
130304 Coordination of the implementation of LRDP	1.17	0.46	0.46	38.9%	38.9%	99.8%
130305 Coordination of the implementation of KIDDP	1.69	0.63	0.64	37.4%	38.1%	101.8%
130306 Pacification and development	17.20	3.77	3.72	21.9%	21.6%	98.6%
130307 Restocking Programme	20.00	7.97	7.88	39.9%	39.4%	98.9%
<b>Class: Outputs Funded</b>	<b>3.16</b>	<b>1.08</b>	<b>1.25</b>	<b>34.3%</b>	<b>39.5%</b>	<b>115.3%</b>
130351 Transfers to Government units	3.16	1.08	1.25	34.3%	39.5%	115.3%
<b>Class: Capital Purchases</b>	<b>6.05</b>	<b>1.16</b>	<b>1.09</b>	<b>19.2%</b>	<b>18.0%</b>	<b>94.1%</b>
130372 Government Buildings and Administrative Infrastructure	4.93	1.03	0.96	20.9%	19.5%	93.3%
130375 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.13	0.13	27.1%	27.1%	100.0%
130376 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	0.0%
130377 Purchase of Specialised Machinery & Equipment	0.60	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 1349 Administration and Support Services</b>	<b>7.64</b>	<b>4.45</b>	<b>3.75</b>	<b>58.2%</b>	<b>49.0%</b>	<b>84.2%</b>
<b>Class: Outputs Provided</b>	<b>6.77</b>	<b>4.20</b>	<b>3.50</b>	<b>62.0%</b>	<b>51.7%</b>	<b>83.3%</b>
134901 Ministerial and Top Management Services	5.34	3.66	2.95	68.6%	55.2%	80.6%
134902 Policy Planning and Budgeting	1.40	0.74	0.75	50.0%	49.7%	99.4%

# Vote:003

 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134903 Ministerial Support Services	0.72	0.18	0.20	25.4%	27.0%	105.9%
134904 Coordination and Monitoring	0.13	0.06	0.06	50.0%	50.0%	100.0%
134919 Human Resource Management Services	0.25	0.13	0.13	50.0%	50.0%	100.0%
134920 Records Management Services	0.10	0.05	0.05	50.0%	50.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.50</b>	<b>0.25</b>	<b>0.25</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
134951 UVAB Coordinated	0.50	0.25	0.25	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.37	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>131.85</b>	<b>53.65</b>	<b>52.14</b>	<b>40.7%</b>	<b>39.5%</b>	<b>97.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>118.12</b>	<b>49.83</b>	<b>48.30</b>	42.2%	40.9%	96.9%
211101 General Staff Salaries	2.28	1.14	1.13	50.0%	49.6%	99.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.44	0.71	0.71	49.1%	49.4%	100.6%
211103 Allowances	2.99	1.44	1.43	48.0%	47.7%	99.2%
212102 Pension for General Civil Service	0.61	0.31	0.30	50.0%	49.5%	99.0%
213001 Medical expenses (To employees)	0.07	0.26	0.26	399.3%	399.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	44.8%	46.1%	102.7%
213004 Gratuity Expenses	0.18	0.09	0.04	50.0%	23.7%	47.4%
221001 Advertising and Public Relations	0.65	0.24	0.25	37.0%	38.5%	103.9%
221002 Workshops and Seminars	3.65	2.23	2.19	61.0%	59.8%	98.1%
221003 Staff Training	0.63	0.25	0.24	39.4%	39.1%	99.4%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.24	0.11	0.11	46.1%	46.0%	99.9%
221007 Books, Periodicals & Newspapers	0.22	0.09	0.09	42.7%	42.2%	98.8%
221008 Computer supplies and Information Technology (IT)	0.67	0.26	0.26	39.0%	38.4%	98.5%
221009 Welfare and Entertainment	0.15	0.07	0.07	46.5%	45.6%	98.1%
221010 Special Meals and Drinks	0.37	0.17	0.21	46.9%	57.4%	122.5%
221011 Printing, Stationery, Photocopying and Binding	1.50	0.61	0.60	40.7%	39.9%	98.0%
221012 Small Office Equipment	0.25	0.09	0.09	36.4%	35.5%	97.6%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.06	0.02	0.02	39.6%	35.8%	90.4%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.35	0.15	0.16	43.0%	45.7%	106.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.23	0.02	0.02	7.2%	8.1%	111.3%
223003 Rent – (Produced Assets) to private entities	1.45	0.67	0.67	46.1%	46.1%	100.0%
223004 Guard and Security services	15/134 0.01	0.01	0.01	50.0%	42.9%	85.7%

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

223005 Electricity	0.30	0.14	0.14	46.9%	46.1%	98.2%
223006 Water	0.14	0.07	0.07	47.2%	47.2%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.32	0.16	0.16	50.4%	50.4%	100.0%
224004 Cleaning and Sanitation	0.21	0.07	0.09	32.8%	42.8%	130.6%
224006 Agricultural Supplies	43.35	16.98	15.69	39.2%	36.2%	92.4%
225001 Consultancy Services- Short term	4.55	2.21	2.19	48.5%	48.0%	99.0%
225002 Consultancy Services- Long-term	0.17	0.09	0.09	50.0%	50.0%	100.0%
227001 Travel inland	7.15	3.54	3.54	49.6%	49.5%	99.9%
227002 Travel abroad	2.41	1.13	1.10	46.9%	45.7%	97.4%
227004 Fuel, Lubricants and Oils	2.20	0.93	0.95	42.2%	43.1%	102.1%
228001 Maintenance - Civil	0.78	0.39	0.24	50.0%	30.7%	61.5%
228002 Maintenance - Vehicles	2.67	1.27	1.27	47.4%	47.3%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.30	0.10	0.11	32.5%	36.0%	110.5%
228004 Maintenance – Other	0.72	0.27	0.26	37.5%	35.9%	95.8%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	50.0%	50.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
282101 Donations	0.70	0.35	0.35	50.0%	50.0%	100.0%
282104 Compensation to 3rd Parties	34.03	13.15	13.15	38.6%	38.6%	100.0%
<b>Class: Outputs Funded</b>	<b>4.66</b>	<b>1.83</b>	<b>2.00</b>	39.3%	42.9%	109.0%
263104 Transfers to other govt. Units (Current)	3.40	1.31	1.48	38.5%	43.4%	112.6%
263204 Transfers to other govt. Units (Capital)	0.46	0.36	0.36	77.8%	77.8%	100.0%
263340 Other grants	0.80	0.17	0.17	20.6%	20.6%	100.0%
<b>Class: Capital Purchases</b>	<b>9.07</b>	<b>1.99</b>	<b>1.85</b>	22.0%	20.4%	92.7%
312101 Non-Residential Buildings	5.84	1.07	0.97	18.2%	16.5%	90.6%
312102 Residential Buildings	0.18	0.05	0.01	25.0%	5.0%	20.0%
312201 Transport Equipment	2.40	0.88	0.87	36.7%	36.4%	99.0%
312202 Machinery and Equipment	0.65	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>131.85</b>	<b>53.65</b>	<b>52.14</b>	40.7%	39.5%	97.2%

**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>Program 1301 Strategic Coordination, Monitoring and Evaluation</b>	<b>18.93</b>	<b>9.16</b>	<b>9.15</b>	<b>48.4%</b>	<b>48.3%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Executive Office	2.32	1.15	1.13	49.8%	48.7%	97.7%
08 General Duties	0.18	0.09	0.09	49.6%	49.9%	100.5%
09 Government Chief Whip	3.54	1.77	1.83	49.9%	51.6%	103.5%
14 Information and National Guidance	2.72	1.37	1.36	50.3%	50.1%	99.5%
16 Monitoring and Evaluation	3.90	2.02	2.03	51.8%	52.0%	100.4%
17 Policy Implementation and Coordination	0.80	0.42	0.41	51.7%	51.5%	99.6%
20 2nd Deputy Prime Minister/Deputy Leader of Govt Busniess	0.43	0.45	0.45	105.3%	104.5%	99.3%
	16/134					



# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

24 Prime Minister's Delivery Unit	2.43	1.19	1.12	49.0%	46.1%	94.0%
<i>Development Projects</i>						
1006 Support to Information and National Guidance	2.22	0.58	0.58	26.0%	26.0%	99.9%
1294 Government Evaluation Facility Project	0.39	0.12	0.15	30.6%	39.1%	127.9%
<b>Program 1302 Disaster Preparedness and Refugees Management</b>	<b>12.56</b>	<b>7.93</b>	<b>7.18</b>	<b>63.1%</b>	<b>57.2%</b>	<b>90.6%</b>
<i>Recurrent SubProgrammes</i>						
18 Disaster Preparedness and Management	6.12	5.59	5.71	91.3%	93.2%	102.1%
19 Refugees Management	1.43	0.70	0.55	48.6%	38.1%	78.4%
<i>Development Projects</i>						
0922 Humanitarian Assistance	3.63	1.24	0.57	34.3%	15.7%	45.9%
1235 Resettlement of Landless Persons and Disaster Victims	1.20	0.35	0.35	29.4%	29.3%	99.7%
1293 Support to Refugee Settlement	0.18	0.05	0.01	25.0%	5.0%	20.0%
<b>Program 1303 Affirmative Action Programs</b>	<b>92.72</b>	<b>32.12</b>	<b>32.06</b>	<b>34.6%</b>	<b>34.6%</b>	<b>99.8%</b>
<i>Recurrent SubProgrammes</i>						
04 Northern Uganda Rehabilitation	1.54	0.77	0.76	50.0%	49.3%	98.7%
06 Luwero-Rwenzori Triangle	37.26	14.96	14.96	40.1%	40.1%	100.0%
07 Karamoja HQs	0.45	0.23	0.22	49.9%	48.6%	97.4%
21 Teso Affairs	0.12	0.06	0.05	51.1%	38.8%	76.0%
22 Bunyoro Affairs	0.13	0.06	0.06	48.7%	48.6%	99.7%
<i>Development Projects</i>						
0022 Support to LRDP	3.49	0.77	0.77	21.9%	22.0%	100.5%
0932 Post-war Recovery, and Presidential Pledges	29.57	10.36	10.24	35.0%	34.6%	98.9%
1078 Karamoja Intergrated Development Programme(KIDP)	16.04	3.79	3.90	23.6%	24.3%	103.0%
1251 Support to Teso Development	1.93	0.50	0.50	26.0%	26.0%	100.0%
1252 Support to Bunyoro Development	0.82	0.26	0.27	31.8%	32.8%	102.9%
1317 Drylands Intergrated Development Project	1.36	0.37	0.34	27.0%	24.8%	91.9%
<b>Program 1349 Administration and Support Services</b>	<b>7.64</b>	<b>4.45</b>	<b>3.75</b>	<b>58.2%</b>	<b>49.0%</b>	<b>84.2%</b>
<i>Recurrent SubProgrammes</i>						
02 Finance and Administration	2.73	1.72	1.66	62.9%	60.9%	96.8%
15 Internal Audit	0.35	0.17	0.16	47.3%	46.4%	98.2%
23 Policy and Planning	0.73	0.35	0.34	47.7%	46.1%	96.6%
<i>Development Projects</i>						
0019 Strengthening and Re-tooling the OPM	3.83	2.22	1.59	57.9%	41.4%	71.5%
<b>Total for Vote</b>	<b>131.85</b>	<b>53.65</b>	<b>52.14</b>	<b>40.7%</b>	<b>39.5%</b>	<b>97.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
<b>Program : 1303 Affirmative Action Programs</b>	<b>57.88</b>	<b>10.23</b>	<b>10.23</b>	<b>17.7%</b>	<b>17.7%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1317 Drylands Intergrated Development Project	33.94	4.55	4.55	13.4%	13.4%	100.0%

---

**Vote:003** Office of the Prime Minister

---

**QUARTER 2: Highlights of Vote Performance**

1380 Northern Uganda Social Action Fund (NUSAF) 3	23.93	5.68	5.68	23.7%	23.7%	100.0%
<b>Grand Total:</b>	<b>57.88</b>	<b>10.23</b>	<b>10.23</b>	<b>17.7%</b>	<b>17.7%</b>	<b>100.0%</b>

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
<b>Program: 01 Strategic Coordination, Monitoring and Evaluation</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Executive Office</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Government policy implementation coordination</b>			
1. Strategic inter-ministerial coordination meetings for the Prime Minister organized and facilitated: (Policy Coordination Committee-PCC, Policy Committee on Environment - PCE, Presidential Investors' Round Table (PIRT), Prime Minister's Private Sect	1.Organized Strategic inter-ministerial coordination meetings for the Prime Minister 2.Facilitated: Coordination Platforms such as (Policy Coordination Committee-PCC, Policy Committee on Environment - PCE, Prime Minister's Private Sector Forum and others 3.Undertook Political monitoring of implementation of government policies and programmes in the districts. 4.Facilitated International and local travel/ engagements of the Prime Minister. 5.Coordinated Government Business in Parliament, which was instrumental in the conclusion of reports, passing of motions and making of ministerial statements	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282101 Donations	<b>Spent</b> 67,143 12,000 10,000 8,000 15,000 3,600 1,425 10,000 6,510 6,734 4,856 4,000 9,500 2,000 1,000 1,000 190,000 334,660 21,250 99,788 2,000 2,250 200,000
<i>Reasons for Variation in performance</i>			
Insufficient funds			
			<b>Total</b>
			<b>1,012,716</b>
			Wage Recurrent
			67,143
			Non Wage Recurrent
			945,573
			AIA
			0
<b>Output: 02 Government business in Parliament coordinated</b>			

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1 Regular attendance of plenary and committee sessions by Ministers coordinated.	Synchronized the legislative agenda which was instrumental in passing one (1) bill (The Income Tax (Amendment) Bill, 2016), making of 40 Ministerial statements, debating and concluding 9	<b>Item</b>	<b>Spent</b>
2. Passing of Bills by Parliament within stipulated timeframe coordinated	Committee reports, moving and passing 18 motions moved and responding to 1	211103 Allowances	3,100
3. Presenting of Ministerial Statements coordinated.	Question for oral answers	221001 Advertising and Public Relations	5,000
4. Answering and re		221002 Workshops and Seminars	10,000
		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	4,000
		221008 Computer supplies and Information Technology (IT)	3,000
		221010 Special Meals and Drinks	4,500
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221012 Small Office Equipment	1,250
		225001 Consultancy Services- Short term	10,000
		227001 Travel inland	10,500
		228002 Maintenance - Vehicles	3,980

### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>64,830</b>
Wage Recurrent	0
Non Wage Recurrent	64,830
AIA	0

### Output: 05 Dissemination of Public Information

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Information on OPM Policies, Programmes and Activities disseminated through multimedia platforms.	1. Managed all Public Relations and Communications of the Office of the Prime Minister effectively for Q1 and Q2	211103 Allowances	2,100
2. OPM Communication Strategy implemented	2. Facilitated the dissemination of Information on OPM Policies, Programmes and Activities through multimedia platforms	221001 Advertising and Public Relations	2,000
		221003 Staff Training	3,000
		227001 Travel inland	42,900

### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>50,000</b>
Wage Recurrent	0
Non Wage Recurrent	50,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,127,546</b>
Wage Recurrent	67,143
Non Wage Recurrent	1,060,403
AIA	0

Recurrent Programmes

### Subprogram: 08 General Duties

Outputs Provided

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Output: 01 Government policy implementation coordination</b>			
1. Coordination among sectors improved	1. Coordinated the Half Annual Government Assessment retreat (GHAPR) which came up with recommendations to improve service delivery	<b>Item</b>	<b>Spent</b>
2. Rt. Hon. Prime Minister ably represented	2. Steered coordination meetings across MDAs to improve service delivery	211101 General Staff Salaries	6,056
3. PIRT meetings coordinated	3. Represented the Rt.Hon Prime Minister at various National functions	211103 Allowances	5,221
4. Government operations enhanced and harmonised	4. Presided over the implementation of the Community Based Monitoring Fora ( Baraza Initiative) in four(4) district local governments of Kibuku, Mubende,Masindi and Ntoroko	213001 Medical expenses (To employees)	2,000
5. Government presence felt among the populace	5. Presided over the Inter-Ministerial meeting on amendment of the Kampala Capital City Authority ( KCCA) ACT 2010	213002 Incapacity, death benefits and funeral expenses	2,000
	6. Conducted a Baraza in Bushenyi District on the 22nd December 2016.	221001 Advertising and Public Relations	2,843
	7. Carried out monitoring of Government policy in Gulu ,Kumi, Ngora ,Mbale , Bushenyi , Ntungamo , Kitgum and Kabale Dsitricts	221003 Staff Training	4,000
	8. Held inter-Ministerial meetings on Environment, Presidential Affairs , on Tourism ,Competiveness and ease of doing Business, inter-ministerial meeting on KCCA , On the progress and way forward on the redevelopment of the Namugongo Shrine and Museum	221007 Books, Periodicals & Newspapers	3,000
	9. Held meeting on the consultation on Public Sector Management –Sector Review Report	221009 Welfare and Entertainment	5,000
	10. Handled the Presidential Directive on informing the country on the challenge on rain, climate change and how to handle food security country wide.	221011 Printing, Stationery, Photocopying and Binding	4,465
		222001 Telecommunications	55
		223003 Rent – (Produced Assets) to private entities	1,575
		223005 Electricity	275
		223006 Water	115
		224004 Cleaning and Sanitation	150
		227001 Travel inland	20,000
		227002 Travel abroad	9,987
		227004 Fuel, Lubricants and Oils	635
		228003 Maintenance – Machinery, Equipment & Furniture	135
		228004 Maintenance – Other	305

### Reasons for Variation in performance

Funds were not enough to facilitate the implementation of the planned outputs for the sub program

<b>Total</b>	<b>67,817</b>
Wage Recurrent	6,056
Non Wage Recurrent	61,761
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
------------------------	---	--	------------------

### Output: 06 Functioning National Monitoring and Evaluation

1. 3 inspection trips conducted	Facilitated 4 radio talk shows and 2 TV show	Item	Spent
2. 1 radio talk shows facilitated		227001 Travel inland	20,660
3. 1TV shows facilitated			

### Reasons for Variation in performance

Funds were not enough to facilitate the implementation of the planned outputs for the sub program

<b>Total</b>	<b>20,660</b>
Wage Recurrent	0
Non Wage Recurrent	20,660
AIA	0
<b>Total For SubProgramme</b>	<b>88,477</b>
Wage Recurrent	6,056
Non Wage Recurrent	82,421
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Government Chief Whip

#### Outputs Provided

Output: 02 Government business in Parliament coordinated

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 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 me	1. Coordinated the legislative agenda which was instrumental in passing one (1) bill (The Income Tax (Amendment) Bill, 2016), making of 40 Ministerial statements, debating and concluding 9 Committee reports, moving and passing 18 motions moved and responding to 1 Question for oral answers  2. Coordinated the attendance of Ministers in Parliament which ranged from 10-50 percent while the number ranged from 8-40  3. Held a number of consultative meetings including finalizing PACOB report and handing it over to H.E the President. 4. Carried out 2 inland field monitoring visits 5. Organized 1 benchmarking trip abroad	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	23,299
		211103 Allowances	26,000
		221001 Advertising and Public Relations	24,000
		221002 Workshops and Seminars	250,000
		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	15,000
		221010 Special Meals and Drinks	151,893
		221011 Printing, Stationery, Photocopying and Binding	51,853
		221012 Small Office Equipment	4,000
		222001 Telecommunications	90,657
		222003 Information and communications technology (ICT)	750
		223003 Rent – (Produced Assets) to private entities	19,514
		223005 Electricity	4,200
		223006 Water	1,750
		224004 Cleaning and Sanitation	2,125
		225001 Consultancy Services- Short term	339,200
		225002 Consultancy Services- Long-term	66,500
		227001 Travel inland	243,692
		227002 Travel abroad	225,000
		227004 Fuel, Lubricants and Oils	62,140
		228002 Maintenance - Vehicles	54,500
		228003 Maintenance – Machinery, Equipment & Furniture	4,978
		228004 Maintenance – Other	8,733
282101 Donations	150,000		

### Reasons for Variation in performance

Delayed submission of bills to Parliament by MDAs

<b>Total</b>	<b>1,829,784</b>
Wage Recurrent	23,299
Non Wage Recurrent	1,806,485
AIA	0
<b>Total For SubProgramme</b>	<b>1,829,784</b>
Wage Recurrent	23,299
Non Wage Recurrent	1,806,485
AIA	0

### Recurrent Programmes

---

**Vote:003** Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
-------------------------------	--	---	--------------------------

---

**Subprogram: 14 Information and National Guidance***Outputs Provided*

---

**Output: 04 National guidance**



# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
1. Operationalization of the National Guidance Policy fast tracked	Conducted one day regional stakeholders consultative workshop in three regions of Western, Northern and central/ Buganda on the Development of National Guidance Policy in the districts of Mbarara, Kiruhura, Kabale, Kamwenge , Kibaale, Gulu, Arua, Moroto, Nebbi ,Apac, Masaka, Mukono, Luwero, Wakiso and Mityana.	211101 General Staff Salaries	173,573
2. National Vision, National Interest, National Common Good propagated	2. Facilitated the training of youth on mindset	213002 Incapacity, death benefits and funeral expenses	1,100
3. Research on understanding of National Guidance issues conducted.	3. Conducted field sensitization meetings for the district leaders, religious leaders, civil society leaders and elders in the districts of Moyo, Yumbe, Gulu, Kitgum, Kasese and Kabarole.	221001 Advertising and Public Relations	10,000
	4. Conducted 2 days Civic Education sensitization workshop for 80 district and sub country leaders in the districts of Butalleja, Tororo, and Busia on Promotion of Constitutionalism and Good Governance in a Multiparty Democracy.	221002 Workshops and Seminars	28,000
	5. Facilitated data collection for the Zero draft National Guidance Policy.	221003 Staff Training	6,000
	6. Conducted Research on Mind Education viz Social Media in Kapchorwa and Kwen districts.	221005 Hire of Venue (chairs, projector, etc)	10,200
	7. Corrected questionnaires in Ankole Sub-region for the National Guidance Policy.	221007 Books, Periodicals & Newspapers	8,000
	8. Facilitated a discussion with district leaders on the development of National Guidance Policy in the districts of Manafa, Butaleja, Pallisa, Mbale and Bududa.	221008 Computer supplies and Information Technology (IT)	10,500
	9. Conducted meetings to compile views from the workshops held from the four regions of Uganda for the 1st draft National Guidance Policy.	221009 Welfare and Entertainment	3,200
	10. Conducted Civic Education sensitization workshop in the districts of Namayingo, Bugiri and Busia, on promotion of Constitutionalism and Good Governance in a Multiparty Democracy for 80 elected and appointed leaders.	221010 Special Meals and Drinks	4,200
	11. Conducted pre-sensitization evaluation in Nakasongola, Masindi and Oyam districts on the impact of development priorities by selected Youths-out of –schools in enhancing the National Vision.	221011 Printing, Stationery, Photocopying and Binding	11,086
	12. Conducted field sensitization meetings to community leaders in the districts of Nebbi, Zombo, Kumi, Ngora, Kyegegwa and Kyenjojo to understand the importance of National Vision and National Interest towards the changing of their wealth creation.	221012 Small Office Equipment	4,000
		222001 Telecommunications	800
		222002 Postage and Courier	400
		223003 Rent – (Produced Assets) to private entities	17,500
		223004 Guard and Security services	3,000
		223005 Electricity	1,000
		223006 Water	1,000
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	112,250
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	19,000
		228002 Maintenance - Vehicles	25,279
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
		228004 Maintenance – Other	2,250
		273101 Medical expenses (To general Public)	1,200
		273102 Incapacity, death benefits and funeral expenses	1,600

# Vote:003

 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
<i>Reasons for Variation in performance</i>			
Insufficient funds released to facilitated all the planned activities			
		<b>Total</b>	<b>498,139</b>
		Wage Recurrent	173,573
		Non Wage Recurrent	324,566
		<i>AIA</i>	0

**Output: 05 Dissemination of Public Information**

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Communication Units in 2 MDAs strengthened	1. Facilitated field inspection on Public Education Airtime Programme in Teso sub region; Amuria, Katakwi, Soroti, Kumi, Ngora and Bukedea districts.	<b>Item</b> 211103 Allowances	<b>Spent</b> 27,050
2. Public Education Programmes Coordinated	2. Conducted sensitization and operationalization meetings on Government Communication strategy in local government, data collection on the existing government programs and projects in Masaka, Rakai and Bukomansimbi districts	213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses	1,200 1,100
3. Local governments sensitized on Access to Information Act(ATIA) 2005	3. Conducted Department retreat to draft Proposed Media-Law principles to determine Amendment or design of New Law for Cabinet submission.	221001 Advertising and Public Relations 221002 Workshops and Seminars	9,600 31,969
4. The Press and Journalists Act 1995 Reviewed	4. Facilitated the assessment of the strengths and weaknesses of UBC as a National Public Broadcasters with a view to revamp it to the Revamping Committee.	221003 Staff Training 221005 Hire of Venue (chairs, projector, etc)	7,000 11,320
	5. Conducted Department retreat to draft Proposed Media-Law principles to determine Amendment or design of New Law for Cabinet submission	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT)	10,254 4,520
	6. Inspected DIOs and to see the functionalities of the Government Communication Strategy.	221009 Welfare and Entertainment 221010 Special Meals and Drinks	2,000 9,000
	7. Facilitated sensitization and training of political leaders and civil servants of Jinja, Kamuli and Iganga districts on Communicating Government programmes and achievements in local Governments.	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	9,909 1,600
	8. Conducted sensitisation and operationalisation of government communication strategy in local government and collected data on the existing government programmes and projects in Masaka, Rakai and Bukomansimbi districts.	222001 Telecommunications 222003 Information and communications technology (ICT)	800 1,000
	9. Conduct consultative meetings with selected elected and appointed leaders of the progress of ATIA. In the districts of Mbarara, Sheema, Bushenyi, Rubirizi and Kasese on the effectiveness of ATIA in communicating Government programmes and improvement visibility.	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water	6,250 1,000 2,000 1,000
	10. Supervised the use of government airtime on FM radios in the districts of Soroti, Tororo, Busia, Kabarole and Kasese.	223901 Rent – (Produced Assets) to other govt. units 224004 Cleaning and Sanitation	1,000 1,000
	11. Facilitation for press review and analysis for the second Quarter 2016	225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	68,500 64,861 20,000
	12. Conducted training workshop for all journalists on false news involving people's privacy, libel and slander in Lango sub region in Lira district.	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 273101 Medical expenses (To general Public)	35,000 28,681 2,000 3,516 1,600

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

Insufficient funds released to facilitated all the planned activities

<b>Total</b>	<b>364,728</b>
Wage Recurrent	0
Non Wage Recurrent	364,728
AIA	0

### Outputs Funded

#### Output: 51 Transfers to government units

Released UBC Subvention released for Q2	Item	Spent
	263104 Transfers to other govt. Units (Current)	500,000

### Reasons for Variation in performance

Released UBC Subvention released for Q1 and Q2

<b>Total</b>	<b>500,000</b>
Wage Recurrent	0
Non Wage Recurrent	500,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,362,867</b>
Wage Recurrent	173,573
Non Wage Recurrent	1,189,294
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Monitoring and Evaluation

##### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	1. Produced the Draft GAPR 2015/16 Report	<b>Item</b>	<b>Spent</b>
	2. Held a 5-day retreat of Ministers, Permanent secretaries, Heads of missions abroad and Local Government representatives to discuss GAPR for FY 2015/16	211101 General Staff Salaries	77,379
	3. Printed and disseminated 1000 copies of each of the GAPR2015/16 Volumes I & II	211103 Allowances	137,872
	4. Organized 5 Barazas in the districts of Kibuku, Bushenyi, Ntoroko, Masindi and Mubende.	221001 Advertising and Public Relations	4,250
	5. Held one National M&E Technical Working Group meeting and one Evaluation Sub Committee meeting	221003 Staff Training	26,000
	6. Conducted two On-spot monitoring field exercises to assess of various Externally funded projects (EFPs) and government investments across 10 key sectors	221005 Hire of Venue (chairs, projector, etc)	41,000
	7. Prepared 10 policy briefs and a Cabinet paper on performance of EFPs	221007 Books, Periodicals & Newspapers	5,470
	8. Launched the "Managing for Results for Development Results (MFDR)" by Uganda Community of Practice on managing for Development results	221008 Computer supplies and Information Technology (IT)	68,115
	9. Organized a high level AfCOP workshop from 06th-08th June 2016;	221009 Welfare and Entertainment	7,013
	10. Coordinated preliminary preparations for AfREA 2017 conference	221011 Printing, Stationery, Photocopying and Binding	166,632
		221012 Small Office Equipment	8,000
		222001 Telecommunications	10,111
		222003 Information and communications technology (ICT)	956
		223003 Rent – (Produced Assets) to private entities	29,768
		223005 Electricity	6,122
		223006 Water	2,618
		224004 Cleaning and Sanitation	2,878
		225001 Consultancy Services- Short term	962,000
		227001 Travel inland	184,000
		227002 Travel abroad	92,360
		227004 Fuel, Lubricants and Oils	104,959
		228002 Maintenance - Vehicles	63,878
		228003 Maintenance – Machinery, Equipment & Furniture	5,679
		228004 Maintenance – Other	23,472

### Reasons for Variation in performance

i. The National M&E Technical Working Group and Evaluation Sub Committee meetings for 2nd Quarter were not held due to financial constraints

<b>Total</b>	<b>2,030,531</b>
Wage Recurrent	77,379
Non Wage Recurrent	1,953,152
AIA	0
<b>Total For SubProgramme</b>	<b>2,030,531</b>
Wage Recurrent	77,379
Non Wage Recurrent	1,953,152
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Policy Implementation and Coordination

Outputs Provided

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
<b>Output: 01 Government policy implementation coordination</b>			
1. National Coordination Policy operationalized	1. Held the National Partnership Forum. This developed an agenda for inculcating results across Government	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 52,677
2. The National Development Plan II Coordinated	2. Developed a Presidential Investors Round Table progress implementation report for Phase V. This was discussed in the PIRT meeting Chaired by the President in October, 2016.	211103 Allowances 221002 Workshops and Seminars	7,470 45,000
3. Progress report on the implementation of recommendations of the Fifth Presidential Investors' Tables (PIRT V) produced	3. Disseminated the coordination framework for implementing SDGs to Cabinet and Parliamentarians.	221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers	2,500 40,000 1,500
4. GOU- SME etc ) est	4. Developed a Final Draft Nutrition Policy. The policy will streamline Nutrition Programming in the Country 5. Consolidated and Developed a Public Sector Management - Sector Budget Framework Paper for FY 2017/2018 6. Developed a draft PSM-Joint review report	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	7,500 22,500 15,000 7,000 1,500 5,700 1,000 500 600 48,850 19,990 77,740 47,400
	7. Generated a report on the measures on strengthening the Sector Working Groups. 8. Developed a Cabinet Memorandum with recommendation relating to key policy issues of; i) Deciding the home for home training institutions, ii) The sale of expired human and animal drugs and iii) Taxation of milk and agricultural machinery and milk.	228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	5,810 500 2,750
	9. Handled Land conflicts in Adjumani and Amuru		

### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>413,487</b>
Wage Recurrent	52,677
Non Wage Recurrent	360,810
AIA	0
<b>Total For SubProgramme</b>	<b>413,487</b>
Wage Recurrent	52,677
Non Wage Recurrent	360,810
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Performance of Government programs and projects followed up	1. Followed up Government programs and projects	<b>Item</b>	<b>Spent</b>
	2. Coordinated Implementation of Government activities	211101 General Staff Salaries	13,775
2. Implementation of Government activities coordinated	3. Coordinated Government Business in Parliament, which was instrumental in passing one (1) bill (The Income Tax (Amendment) Bill, 2016), making of 40 Ministerial statements, debating and concluding 9 Committee reports, moving and passing 18 motions moved and responding to 1 Question for oral answers	211103 Allowances	13,452
3. Prime Minister represented in meetings and occasions		213001 Medical expenses (To employees)	242,000
4. Government Business in parliament coordinated		213002 Incapacity, death benefits and funeral expenses	3,000
		221001 Advertising and Public Relations	4,000
		221002 Workshops and Seminars	10,000
		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	4,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	5,450
		221010 Special Meals and Drinks	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,515
		222001 Telecommunications	550
		223003 Rent – (Produced Assets) to private entities	3,375
		223005 Electricity	633
		223006 Water	340
		224004 Cleaning and Sanitation	380
		227001 Travel inland	69,000
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	2,625
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	325
		228004 Maintenance – Other	740

### Reasons for Variation in performance

Insufficient funds did not permit the office to implement all planned activities

<b>Total</b>	<b>449,160</b>
Wage Recurrent	13,775
Non Wage Recurrent	435,385
AIA	0
<b>Total For SubProgramme</b>	<b>449,160</b>
Wage Recurrent	13,775
Non Wage Recurrent	435,385
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
<b>Output: 06 Functioning National Monitoring and Evaluation</b>			
1. Operationalization of the Prime Minister's Delivery Unit (PMDU)	1. validated Priority outcomes for all thematic areas (Jobs & Incomes, health, education and Infrastructures) with the Rt. Hon. Prime Minister and line Ministries	<b>Item</b>	<b>Spent</b>
2. Drive and focus service delivery on key government priorities in infrastructure, energy, industrialization, job creation, social services in health and education	2. Secured interim office space and basic office equipment (computers and accessories)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	205,239
3. Monitor and E	3. Organized the first Ministerial Briefing on "Organising for Delivery in Government: Getting Results through Transformational Leadership"	211103 Allowances	49,965
	4. Initiated mobilization of resources to fund preparation of the Coffee 2020 roadmap	221001 Advertising and Public Relations	7,500
	5. Facilitated Ministry of Foreign Affairs to develop a draft roadmap for Uganda's National programme for Economic and Commercial Diplomacy	221002 Workshops and Seminars	105,445
	6. Prompted and facilitated administrative and managerial reforms to improve Primary 7 pass rates of the 20 worst performing districts in the country in 2015 to the National average level	221003 Staff Training	20,000
	7. Conducted an engagement meeting with district leaders and technical officials of Health and Education in the 20 PMDU focus districts to introduce PMDU work and methodology to the district leadership and, enlist support of the various local government structures in improving service delivery and reporting	221007 Books, Periodicals & Newspapers	7,000
	8. Developed tool for tracking all feeder roads maintenance	221008 Computer supplies and Information Technology (IT)	20,097
	9. Developed guidelines and tools for independent tracking of Key performance indicators for all thematic area priorities	221009 Welfare and Entertainment	5,650
	10. Received, analyzed and reported data results from all thematic areas.	221010 Special Meals and Drinks	9,000
	11. Designed systems for data capture in collaboration with other government agencies	221011 Printing, Stationery, Photocopying and Binding	45,000
	12. Collaborated with all thematic areas in onsite inspection, data capture and reporting results from the field visits	221012 Small Office Equipment	5,250
	13. Gathered data on specific service delivery agencies and tracked relative progress overtime	223003 Rent – (Produced Assets) to private entities	60,000
		225001 Consultancy Services- Short term	132,374
		227001 Travel inland	182,593
		227002 Travel abroad	181,084
		227004 Fuel, Lubricants and Oils	36,000
		228002 Maintenance - Vehicles	45,811

### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>1,118,009</b>
Wage Recurrent	205,239
Non Wage Recurrent	912,770



# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,118,009</b>
		Wage Recurrent	205,239
		Non Wage Recurrent	912,770
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 04 National guidance

	Item	Spent
1. 125 copies of the National Guidance Policy implementation guidelines produced	1. Held consultative meetings in Bukedea, Elgon, Busoga and Western region on the 1st draft National Guidance Policy.	211103 Allowances 14,940
2. 250 copies of the National Guidance Policy produced	2. Facilitated creation awareness and guidance to population on the rainfall outlook and food security situation in the country-regions Northern, Karamoja, central, western, Busoga eastern and West Nile.	213001 Medical expenses (To employees) 300 213002 Incapacity, death benefits and funeral expenses 350 221001 Advertising and Public Relations 2,500 221002 Workshops and Seminars 14,490 221003 Staff Training 1,480 221005 Hire of Venue (chairs, projector, etc) 2,800 221007 Books, Periodicals & Newspapers 4,400 221008 Computer supplies and Information Technology (IT) 5,000 221009 Welfare and Entertainment 1,000 221010 Special Meals and Drinks 1,550 221011 Printing, Stationery, Photocopying and Binding 7,500 221012 Small Office Equipment 900 222001 Telecommunications 600 222003 Information and communications technology (ICT) 285 223005 Electricity 750 223006 Water 634 223901 Rent – (Produced Assets) to other govt. units 6,150 224004 Cleaning and Sanitation 755 225001 Consultancy Services- Short term 15,500 227001 Travel inland 31,590 227002 Travel abroad 8,605 227004 Fuel, Lubricants and Oils 1,800 228002 Maintenance - Vehicles 3,040 228003 Maintenance – Machinery, Equipment & Furniture 650 228004 Maintenance – Other 630
3. Assorted presentation and documentation equipment Procured	3. Facilitated the train of the Youths in Northern Uganda in the selected districts of Kitgum, Lira and Gulu on mindset and attitude change. 4. Delivered Civic Education materials for effective participation of Uganda Citizens to the district of Mbale, Pallisa, Budaka, Tororo and Malaba, Ibanda, Kiruhura, Sembabule and Bukomansimbi.	

### Reasons for Variation in performance

# Vote:003

 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Insufficient funds to finish the consultative meetings on the National Guidance Policy (NGP)			
		<b>Total</b>	<b>128,200</b>
		GoU Development	128,200
		External Financing	0
		AIA	0

**Output: 05 Dissemination of Public Information**

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Communication Coordination Unit established at the Office of the Prime Minister	1. Facilitated field inspection on Public Education Airtime Programme in Teso sub region; Amuria, Katakwi, Soroti, Kumi, Ngora and Bukedea districts.	<b>Item</b> 211103 Allowances	<b>Spent</b> 17,537
2. Government Policies and programmes disseminated	2. Inspected and dialogued Media houses, FM radio and TV stations in Mbarara and Bushenyi to interact and sensitize media practitioners – On the Professional code of ethics and conduct, Existing Media legislation, Communication strategy and the use of Social Media. And Iganga, Bugiri and Busia,	213001 Medical expenses (To employees)	1,485
3. Ministry of ING website maintained and functional	3. MDAs, Local Governments & the public Conducted Media management workshop in western Uganda for Media proprietors and managers of Radio and Television stations in the Western region.	213002 Incapacity, death benefits and funeral expenses	759
4. Quarterly Newsletters produced and disseminated	4. MDAs, Local Governments & the public Assessed the implementation of the Government Communication Strategy in Masaka, Lwengo, Mbarara, Ntungamo, Kabale, Kisoro and Rukungiri.	221001 Advertising and Public Relations	12,465
5.	5. Conducted support supervision tours to districts with District Information Officers to access their functions.	221002 Workshops and Seminars	30,500
	6. Hosted breakfast meeting with print/broadcasting media personnel to discuss coverage of events in the country.	221003 Staff Training	2,250
	7. Facilitated sensitization meetings on media practitioners and journalists on professional code of ethics and conduct, Existing Media legislation, Communication strategy and Social Media platforms in information dissemination of Government programme.	221005 Hire of Venue (chairs, projector, etc)	5,158
	8. Facilitated meetings with District Information officers and district officials in communication skills on National Vision and Transformation of society in the districts of Kiryandongo and Nakasongola.	221007 Books, Periodicals & Newspapers	12,753
	9. Facilitated the assessment of the implementation of the Government Communication Strategy in local Governments in the districts of Tororo, Busia, Butaleja, Pallisa, Mbale and Kalangala.	221008 Computer supplies and Information Technology (IT)	10,201
	10. Facilitated the strengthening and linkages with district information units in the districts of Gulu, Agago, Amuru and Nywoya.	221009 Welfare and Entertainment	1,200
	11. Procured furniture for the office of the DING	221010 Special Meals and Drinks	5,034
	12. Procured the internet subscription for the ICT ING Office.	221011 Printing, Stationery, Photocopying and Binding	17,206
		221012 Small Office Equipment	4,590
		222001 Telecommunications	600
		222003 Information and communications technology (ICT)	442
		223004 Guard and Security services	2,000
		223005 Electricity	750
		223006 Water	600
		223901 Rent – (Produced Assets) to other govt. units	6,080
		224004 Cleaning and Sanitation	600
		225001 Consultancy Services- Short term	15,153
		227001 Travel inland	57,066
		227002 Travel abroad	22,851
		227004 Fuel, Lubricants and Oils	20,565
		228002 Maintenance - Vehicles	6,015
		228003 Maintenance – Machinery, Equipment & Furniture	650
		228004 Maintenance – Other	3,640

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

Insufficient funds released to implement all the planned activities

<b>Total</b>	<b>258,150</b>
GoU Development	258,150
External Financing	0
AIA	0

### Capital Purchases

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

Funds where used to clear for the vehicles	Item	Spent
	312201 Transport Equipment	191,069

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>191,069</b>
GoU Development	191,069
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>577,419</b>
GoU Development	577,419
External Financing	0
AIA	0

### Development Projects

#### Project: 1294 Government Evaluation Facility Project

##### Outputs Provided

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

Number of evaluation reports uploaded	Item	Spent
Quality of the evaluation reports on the web portal enhanced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,621
Report on the update of the database.	211103 Allowances	1,831
Access to the database enhanced	222001 Telecommunications	866
	223003 Rent – (Produced Assets) to private entities	2,500
	223005 Electricity	732
	223006 Water	366
	223901 Rent – (Produced Assets) to other govt. units	2,990
	224004 Cleaning and Sanitation	740
	225001 Consultancy Services- Short term	92,462
	227004 Fuel, Lubricants and Oils	29,091
	228003 Maintenance – Machinery, Equipment & Furniture	1,465
	228004 Maintenance – Other	8,485

### Reasons for Variation in performance

# Vote:003

 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>151,150</b>
		GoU Development	151,150
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>151,150</b>
		GoU Development	151,150
		External Financing	0
		AIA	0

### Program: 02 Disaster Preparedness and Refugees Management

*Recurrent Programmes*

### Subprogram: 18 Disaster Preparedness and Management

*Outputs Provided*

### Output: 01 Effective preparedness and response to disasters

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Risk, Hazard, vulnerability profile and maps prepared.	1. Prepared Risk, Hazard, vulnerability profile and maps.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	156,960
2. Disaster Risk Assessments conducted at District and community level	2. Carried out food security assessment in 116 districts and presented a report to Cabinet and Parliament.	211103 Allowances	72,369
		213001 Medical expenses (To employees)	4,178
3. Improved Preparedness for disasters by communities for resilience undertaken	3. Conducted 18 Disaster Risk Assessments at District and community level in Isingiro, Rakai, Kyegegwa, Mbale, Bulambuli, Katakwi, Ngora, Serere, Mayuge, Kamuli, Moroto, Kotido, Napak, Kaabong and Abim, Amuria, Kaliro, Bukomasimbi, Ngora, Nakapiripirit, Namutumba, Mayuge and Kaberamaido.	221002 Workshops and Seminars	410,000
		221003 Staff Training	56,826
4. Participation in international wo		221007 Books, Periodicals & Newspapers	2,089
		221011 Printing, Stationery, Photocopying and Binding	43,658
		222001 Telecommunications	3,343
		222003 Information and communications technology (ICT)	1,671
		223003 Rent – (Produced Assets) to private entities	33,009
	4. Undertook Training of communities aimed at improving their preparedness for Disasters capacities for resilience in Moroto, Napak, Kotido, Kaabong, Amuria, Bududa, Namayingo and Kitgum.	223005 Electricity	5,014
		223006 Water	2,507
		224004 Cleaning and Sanitation	4,346
		225001 Consultancy Services- Short term	150,000
		227001 Travel inland	676,160
	5. Participated in Regional Climate forecast conference in Dar Es Salaam Tanzania, Global Remote sensing Conference in St. Petersburg Russia, DRR in Geneva. IDP conference in Addis Ababa Ethiopia and food security conference in Nairobi	227002 Travel abroad	12,535
		227004 Fuel, Lubricants and Oils	49,305
		228002 Maintenance - Vehicles	211,814
		228003 Maintenance – Machinery, Equipment & Furniture	20,440
		228004 Maintenance – Other	28,031
	6. Held six (6) Monthly Meetings of the national Platform for DRR		
	6. Held fourteen Radio and TV talk shows every month		
	7. Published four Monthly bulletins on DRR for high visibility of DRR activities in the country		
	8. Celebrated National Peace day and broadcasted it on several radios and TV stations,		
	9. Held a Peace building conference in Kabarole.		
	10. Held three Peace building platform meetings		

### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>1,944,256</b>
Wage Recurrent	156,960
Non Wage Recurrent	1,787,296
AIA	0

Output: 04 Relief to disaster victims

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Relief food and NFI's procured.	(1). Procured and distributed 12,600 bags of 100kgs of Maize flour and 3,200 bags of 100kgs of beans to famine victims in the subregions of Karamoja, Teso, Cattle-Corridor, West Nile; the districts of Kaliro, Namutumba, Kamuli, Bushenyi, Isingiro and Bukomasimbi. Also hailstorm, windstorm victims in the subregions of Busoga, Central and Western Uganda and earthquake victims in Rakai and Isingiro districts.	<b>Item</b> 221017 Subscriptions	<b>Spent</b> 8,357
2. Relief food distributed to affected communities.	(2). Procured and distributed 2,400 pieces of tarpaulins to disaster victims across the country. 600 pieces of blankets procured and distributed to disaster victims	224006 Agricultural Supplies	3,558,645
3. 15 DDMC, DDPC & Regional Training for data collectors undertaken	(3). Trained 20 DDMC, DDPC on data collection in the subregions of Teso, Karamoja, Elgon, Kabarole and Bunyoro (4). Trained 14 DDMC, DDPC on Disaster risk Financing in the subregions of Teso, Karamoja	227001 Travel inland	196,000

### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>3,763,001</b>
Wage Recurrent	0
Non Wage Recurrent	3,763,001
AIA	0
<b>Total For SubProgramme</b>	<b>5,707,257</b>
Wage Recurrent	156,960
Non Wage Recurrent	5,550,297
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Refugees Management

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 5,000 refugees settled on land in refugee settlements	1. Received and settled 136,548 refugees on land	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	121,698
2. 1,000 plots demarcated for new arrivals	2. Demarcated 7,309 plots for settling new refugees	211103 Allowances	24,184
		221007 Books, Periodicals & Newspapers	5,750
3. 7,500 lts of quarterly fuel for entitled staff released	4. Received 2160 newspapers as budgeted	222001 Telecommunications	1,019
		222003 Information and communications technology (ICT)	500
4. One monthly periodicals ( 1080 newspapers) for 4 officers provided	5. Held Four regional Policy meetings	223003 Rent – (Produced Assets) to private entities	11,800
		223005 Electricity	1,471
		223006 Water	811
		227001 Travel inland	22,375
		227004 Fuel, Lubricants and Oils	14,778
		228002 Maintenance - Vehicles	9,100
		228003 Maintenance – Machinery, Equipment & Furniture	2,600
		228004 Maintenance – Other	3,997
		<b>Total</b>	<b>220,083</b>
		Wage Recurrent	121,698
		Non Wage Recurrent	98,385
		AIA	0

### Reasons for Variation in performance

1. High refugee influx that entered Uganda
2. High number of asylum seekers that prompted more plots to be demarcated
3. Policy draft document ready for validation

**Output: 06 Refugees and host community livelihoods improved**



# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 12 staff houses repaired	1. Facilitated the Repair works for Nakivale base camp staff accommodation up to contract award level.	<b>Item</b> 224004 Cleaning and Sanitation	<b>Spent</b> 1,150
2. 12 sites monitored with MOW	2. Field assessment with Ministry of Works & Transport was conducted in Nakivale and Kyaka2 refugee settlements.	224006 Agricultural Supplies	17,500
	3. Supported 55 host community homesteads with inputs (hoes and planting materials).	227004 Fuel, Lubricants and Oils	5,000
	4. Held Consultative meeting with host community members in Rwamwanja Settlement	228001 Maintenance - Civil	239,730
	5. Supported 50 refugee home steads with inputs (hoes and planting materials)		
	6. Consultative Meeting held with Refugees in Rwamwanja Settlement		

### Reasons for Variation in performance

Procurement process for the repair of staff houses at Nakivale & Kyaka2 is at bid evaluation stage.

Procurement processes on going for tree seedlings

<b>Total</b>	<b>263,380</b>
Wage Recurrent	0
Non Wage Recurrent	263,380
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. 3 REC sessions conducted	1. Conducted eight REC sessions	211103 Allowances	7,433
2. Quarterly contribution made	2. Assessed 18,702 refugee individuals assessed	221008 Computer supplies and Information Technology (IT)	18,597
3. 1600 lts of fuel processed	3. Granted 9,699 individuals refugee status	221011 Printing, Stationery, Photocopying and Binding	8,950
4. 150 reamsof paper procured	4. Rejected 3,934 individuals by REC	221017 Subscriptions	1,000
5. 5,000 new refugees granted refugee status	5. Granted 8,136 Asylum seekers refugee status	227001 Travel inland	15,000
	6. Issued 370 CTDs	227004 Fuel, Lubricants and Oils	11,200

### Reasons for Variation in performance

1. More refugees arrived because of the ongoing war in South Sudan

2. More CTDs were issued because of higher demand by the refugees to travel abroad

**Total** **62,180**

**Vote:003** Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	62,180
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>545,643</b>
		Wage Recurrent	121,698
		Non Wage Recurrent	423,945
		<i>AIA</i>	0

*Development Projects***Project: 0922 Humanitarian Assistance***Outputs Provided***Output: 04 Relief to disaster victims**

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
1. Relief food and non food items procured and distributed		
1. Prepared Risk, Hazard, vulnerability profile and maps.	211103 Allowances	21,500
2. Carried out food security assessment in 116 districts and presented a report to Cabinet and Parliament.	222001 Telecommunications	1,000
3. Conducted 18 Disaster Risk Assessments at District and community level in Isingiro, Rakai, Kyegegwa, Mbale, Bulambuli, Katakwi, Ngora, Serere, Mayuge, Kamuli, Moroto, Kotido, Napak, Kaabong and Abim, Amuria, Kaliro, Bukomasimbi, Ngora, Nakapiripirit, Namutumba, Mayuge and Kaberamaido.	222003 Information and communications technology (ICT)	600
4. Undertook Training of communities aimed at improving their preparedness for Disasters capacities for resilience in Moroto, Napak, Kotido, Kaabong, Amuria, Bududa, Namayingo and Kitgum.	223003 Rent – (Produced Assets) to private entities	24,760
5. Participated in Regional Climate forecast conference in Dar Es Salaam Tanzania, Global Remote sensing Conference in St. Petersburg Russia, DRR in Geneva. IDP conference in Addis Ababa Ethiopia and food security conference in Nairobi	223005 Electricity	2,400
6. Published 4 Monthly bulletins on DRR for high visibility of DRR activities in the country	223006 Water	1,000
7. Celebrated National Peace day and broadcasted it on several radios and TV stations,	224006 Agricultural Supplies	64,268
8. Held a Peace building conference in Kabarole.	227004 Fuel, Lubricants and Oils	14,105
9. Held three Peace building platform meetings	228002 Maintenance - Vehicles	11,335
10. Procured and distributed 12,600 bags of 100kgs of Maize flour and 3,200 bags of 100kgs of beans to famine victims in the subregions of Karamoja, Teso, Cattle-Corridor, West Nile; the districts of Kaliro, Namutumba, Kamuli, Bushenyi, Isingiro and Bukomasimbi. Also hailstorm, windstorm victims in the subregions of Busoga, Central and Western Uganda and earthquake victims in Rakai and Isingiro districts.	228003 Maintenance – Machinery, Equipment & Furniture	1,400
11. Procured and distributed 2,400 pieces of tarpaulins and 600 pieces of blankets to disaster victims across the country .	228004 Maintenance – Other	4,400
12. Trained 20 DDMC, DDPC on data collection in the subregions of Teso, Karamoja, Elgon, Kabarole and Bunyoro		
13 . Trained 14 DDMC, DDPC on Disaster risk Financing in the subregions of Teso, Karamoja		

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>146,768</b>
GoU Development	146,768
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
1. Namanve stores building, fencing and connection of utilities completed	1. Operationalized Namanve stores building (2. storing maize flour, beans and rice).	312101 Non-Residential Buildings 4,320
2. Completion of back filling undertaken		
3. BOQs and designs for NECOC building made		
4. Eviction of encroachers and Wall Fencing off Land in Kisugu		
5. Ground prepared for fu		

### Reasons for Variation in performance

1. Eviction of encroachers and Wall Fencing off Land in Kisugu not done. Funds not released
2. BOQs and designs for NECOC building made not done due to lack of funds
3. Design for large Relief stores progressed but not completed

<b>Total</b>	<b>4,320</b>
GoU Development	4,320
External Financing	0
AIA	0

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

	Item	Spent
Paid the balance for 2 Vehicles which were delivered last financial year .	312201 Transport Equipment	420,000

### Reasons for Variation in performance

No new vehicles ordered due to ban on purchase of new vehicles

<b>Total</b>	<b>420,000</b>
GoU Development	420,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>571,088</b>
GoU Development	571,088
External Financing	0
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
------------------------	---	--	------------------

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

#### Outputs Provided

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

1. 200 plots of land demarcated and allocated to Ugandan expellees from neighbouring countries	Demarcated and allocated 1,200 plots of land in Kyaka 1 Kyegegwa District to Ugandan expellees from neighboring countries	Item	Spent
		211103 Allowances	41,643
		221008 Computer supplies and Information Technology (IT)	6,000
		222001 Telecommunications	2,400
		222003 Information and communications technology (ICT)	1,600
		223003 Rent – (Produced Assets) to private entities	34,893
		223005 Electricity	3,600
		223006 Water	2,000
		224004 Cleaning and Sanitation	3,600
		227001 Travel inland	68,415
		227004 Fuel, Lubricants and Oils	28,000
		228002 Maintenance - Vehicles	16,640
		228003 Maintenance – Machinery, Equipment & Furniture	3,600
		228004 Maintenance – Other	8,800

#### Reasons for Variation in performance

Budget cuts made it hard to implement all the planned activities

<b>Total</b>	<b>221,191</b>
GoU Development	221,191
External Financing	0
AIA	0

#### Capital Purchases

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

Initiation of procurement process	The procurement process for the Twelve ton cargo truck shelved	Item	Spent
		312201 Transport Equipment	130,000

#### Reasons for Variation in performance

The procurement process for the Twelve ton cargo truck deferred because of insufficient funds

<b>Total</b>	<b>130,000</b>
GoU Development	130,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>351,191</b>
GoU Development	351,191
External Financing	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
<b>Project: 1293 Support to Refugee Settlement</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Supervising by both Ministry of Works and OPM technical team done	1. Assessment conducted by OPM, Ministry of Works & Transport.  2. Completed Staff accommodation at Juru base camp	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 9,150
<i>Reasons for Variation in performance</i>			
Renovation of staff accommodation at Nakivale base camp at contract award level			
		<b>Total</b>	<b>9,150</b>
		GoU Development	9,150
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,150</b>
		GoU Development	9,150
		External Financing	0
		AIA	0

### Program: 03 Affirmative Action Programs

#### *Recurrent Programmes*

### Subprogram: 04 Northern Uganda Rehabilitation

#### *Outputs Provided*

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 5 Inter district and Intra district coordination meetings held at National and Regional level	1.Held 4 Inter district and Intra district coordination meetings at National and Regional Office Equipped	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	48,838
		211103 Allowances	115,875
2. Northern Uganda Rehabilitation offices equipped and operationalized for PRDP coordination	2.Operationalized Northern Uganda Rehabilitation offices for PRDP coordination	221001 Advertising and Public Relations	99,000
		221002 Workshops and Seminars	171,641
		221008 Computer supplies and Information Technology (IT)	29,465
3. Hon Minister for NUR facilitated to monitor Government	3.Monitored Development programmes Coordinated NGO and Development Partners activities	221011 Printing, Stationery, Photocopying and Binding	57,100
		221012 Small Office Equipment	10,000
	4.Procured Office equipment ie Computers, laptops, Printers and Photocopiers for NUDC	222001 Telecommunications	172
		222003 Information and communications technology (ICT)	230
	5.Provided political assistance to the Hon Minister	223003 Rent – (Produced Assets) to private entities	1,750
		223005 Electricity	349
	6.Procured Office equipment ie Computers, laptops, Printers and Photocopiers for NUR	223006 Water	147
		224004 Cleaning and Sanitation	194
	7.Facilitated the Commissioning of PRDP completed projects	227001 Travel inland	137,500
		227004 Fuel, Lubricants and Oils	825
		228002 Maintenance - Vehicles	86,294
		228003 Maintenance – Machinery, Equipment & Furniture	171
		228004 Maintenance – Other	159

### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>759,709</b>
Wage Recurrent	48,838
Non Wage Recurrent	710,871
AIA	0
<b>Total For SubProgramme</b>	<b>759,709</b>
Wage Recurrent	48,838
Non Wage Recurrent	710,871
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Luwero-Rwenzori Triangle

#### Outputs Provided

#### Output: 02 Payment of gratuity and coordination of war debts' clearance

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 4,000 Civilian veterans paid a one-off gratuity	1. Paid a total of 4,789 Civilian veterans a one-off gratuity	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	41,453
2. AKASIIMO database maintained	2. Maintained AKASIIMO database	211103 Allowances	279,433
3. LT team and the verification committee travel inland facilitated	3. LT team and verification committee Held a meeting with veterans in Kiboga	221008 Computer supplies and Information Technology (IT)	6,166
4. 14,000 hand hoes procured and distributed	4. Hon State Minister for LT, the verification committee and the Technical team travelled to Rwenzori region and central region for Familiarization tour.	222001 Telecommunications	17,326
		222003 Information and communications technology (ICT)	4,879
		223003 Rent – (Produced Assets) to private entities	222,956
		223005 Electricity	45,732
		223006 Water	19,592
		224004 Cleaning and Sanitation	22,213
		224006 Agricultural Supplies	70,000
		227001 Travel inland	130,000
		227004 Fuel, Lubricants and Oils	186,371
		228002 Maintenance - Vehicles	137,677
		228003 Maintenance – Machinery, Equipment & Furniture	44,469
		228004 Maintenance – Other	96,341
		282104 Compensation to 3rd Parties	13,152,180

### Reasons for Variation in performance

- Funds available were not enough to pay for the planned number of Civilian veterans.
- The Contract for procurement of 14000 hand hoes is before the solicitor general for approval

<b>Total</b>	<b>14,476,787</b>
Wage Recurrent	41,453
Non Wage Recurrent	14,435,334
AIA	0

### Output: 04 Coordination of the implementation of LRDP

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. 1 Veteran coordination meetings held	1. Held 2 veteran coordination meeting on 23rd August and 5th October 2016.	221002 Workshops and Seminars	40,000
2. Welfare & Staff development met	2. Facilitated the Welfare & Staff development	221003 Staff Training	10,500
3. 8 Vehicles operational and maintained	3. Serviced and 8 Vehicles office	221004 Recruitment Expenses	11,805
4. Office operational costs met		221012 Small Office Equipment	25,000
		223003 Rent – (Produced Assets) to private entities	17,500
		228002 Maintenance - Vehicles	15,495

### Reasons for Variation in performance

Achieved as Planned

<b>Total</b>	<b>120,300</b>
Wage Recurrent	0



# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	120,300
		AIA	0

### Output: 06 Pacification and development

Item	Spent
<i>Reasons for Variation in performance</i>	
	<b>Total</b> <b>0</b>
	Wage Recurrent 0
	Non Wage Recurrent 0
	AIA 0

### Outputs Funded

#### Output: 51 Transfers to Government units

Item	Spent
1. Support to Hydraform block yards	
1. Conducted onsite training for hydra form blockyards for Kabarole and Luwero. The block yards are now fully operational.	
263204 Transfers to other govt. Units (Capital)	358,000

#### *Reasons for Variation in performance*

1. Transferred funds to Kabarole for Operationalizing hydra form block yard	
	<b>Total</b> <b>358,000</b>
	Wage Recurrent 0
	Non Wage Recurrent 358,000
	AIA 0
	<b>Total For SubProgramme</b> <b>14,955,087</b>
	Wage Recurrent 41,453
	Non Wage Recurrent 14,913,634
	AIA 0

### Recurrent Programmes

#### Subprogram: 07 Karamoja HQs

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	1. Equipped and operationalized Karamoja Office.	<b>Item</b>	<b>Spent</b>
	2. Paid utilities.	211101 General Staff Salaries	76,197
	3. Conducted two intra district meetings.	211103 Allowances	3,000
	4. Serviced and maintained Karamojong office vehicles	221002 Workshops and Seminars	15,900
		221008 Computer supplies and Information Technology (IT)	5,261
		222001 Telecommunications	200
		222003 Information and communications technology (ICT)	70
		223003 Rent – (Produced Assets) to private entities	2,300
		223005 Electricity	500
		223006 Water	200
		224004 Cleaning and Sanitation	270
		227001 Travel inland	55,218
		227004 Fuel, Lubricants and Oils	1,200
		228002 Maintenance - Vehicles	59,832
		228003 Maintenance – Machinery, Equipment & Furniture	215
		228004 Maintenance – Other	15

### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>220,378</b>
Wage Recurrent	76,197
Non Wage Recurrent	144,181
AIA	0
<b>Total For SubProgramme</b>	<b>220,378</b>
Wage Recurrent	76,197
Non Wage Recurrent	144,181
AIA	0

### Recurrent Programmes

#### Subprogram: 21 Teso Affairs

#### Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
Government development programs and projects in the region monitored.	1. Paid rent for Q1 and Q2	<b>Item</b>	<b>Spent</b>
	2. Maintained and repaired vehicles	211101 General Staff Salaries	14,512
2. Headquarter and Regional offices operationalized.	3. Paid electricity and water bills for Q1 and Q2	211103 Allowances	15,700
	4. Catered for Q1 and Q2 staff welfare and development	213001 Medical expenses (To employees)	600
3. Utilities (water,electricity and telecommunications) and rent paid.	5. Paid contract staff salaries for Q1 and Q2	221008 Computer supplies and Information Technology (IT)	5,350
	6. Paid consolidated staff salaries for Q1 and Q2	222001 Telecommunications	200
4. Welfare and staff dev		222003 Information and communications technology (ICT)	250
		223003 Rent – (Produced Assets) to private entities	8,300
		223005 Electricity	250
		223006 Water	250
		224004 Cleaning and Sanitation	250
		227004 Fuel, Lubricants and Oils	250
		228003 Maintenance – Machinery, Equipment & Furniture	250
		228004 Maintenance – Other	250

### Reasons for Variation in performance

Inadequate funds released

<b>Total</b>	<b>46,412</b>
Wage Recurrent	14,512
Non Wage Recurrent	31,900
AIA	0
<b>Total For SubProgramme</b>	<b>46,412</b>
Wage Recurrent	14,512
Non Wage Recurrent	31,900
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Bunyoro Affairs

#### Outputs Provided

#### Output: 06 Pacification and development

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Government development programs and projects in the region monitored.	1. Monitored programs and projects in the region	<b>Item</b>	<b>Spent</b>
2. Headquarter and Regional offices operational.	2. Facilitated the operations of the headquarter and Regional offices for Q2 .	211101 General Staff Salaries	17,430
3. Utilities( water,electricity and telecommunications) and rent paid.	3. Paid Utilities (water, electricity and telecommunications) and rent for Q2	211103 Allowances	9,040
		221001 Advertising and Public Relations	4,000
		221003 Staff Training	3,518
		221005 Hire of Venue (chairs, projector, etc)	427
		221007 Books, Periodicals & Newspapers	5,000
		221011 Printing, Stationery, Photocopying and Binding	123
		222001 Telecommunications	123
		222003 Information and communications technology (ICT)	390
		223005 Electricity	300
		223006 Water	120
		223901 Rent – (Produced Assets) to other govt. units	1,229
		224004 Cleaning and Sanitation	161
		227001 Travel inland	14,850
		227004 Fuel, Lubricants and Oils	200
		228002 Maintenance - Vehicles	3,826
		228004 Maintenance – Other	272

### Reasons for Variation in performance

1. Monitored programs and projects in the region
2. Facilitated the operations of the headquarter and Regional offices for Q1 and Q2 .
3. Paid Utilities (water, electricity and telecommunications) and rent for Q1 and Q2 .

<b>Total</b>	<b>61,008</b>
Wage Recurrent	17,430
Non Wage Recurrent	43,579
AIA	0
<b>Total For SubProgramme</b>	<b>61,008</b>
Wage Recurrent	17,430
Non Wage Recurrent	43,579
AIA	0

### Development Projects

#### Project: 0022 Support to LRDP

#### Outputs Provided

#### Output: 04 Coordination of the implementation of LRDP

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 2 LRDP coordination meetings and workshops held in Kampala	1. Conducted 2 Technical and Political supervisory of LRDP in Wakiso, Nakaseke, Kabarole, Kasese, Ruwenzori and Luwero	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 36,000
2. 4 Technical and Political supervisory and monitoring visits of LRDP conducted		211103 Allowances	35,281
	2. Serviced Vehicles for Luwero Triangle	221002 Workshops and Seminars	66,912
3. 1 Joint Sector Monitoring undertaken in Luwero Triangle area		221003 Staff Training	7,500
	3. Met Office operational costs	221011 Printing, Stationery, Photocopying and Binding	11,475
4. 1 study visits / Benchmarking und	4. MOSLT travelled to the USA for UNAA convention	222001 Telecommunications	2,180
		222003 Information and communications technology (ICT)	788
		223003 Rent – (Produced Assets) to private entities	23,524
		223005 Electricity	5,753
		223006 Water	2,428
		225001 Consultancy Services- Short term	12,500
		227002 Travel abroad	35,000
		227004 Fuel, Lubricants and Oils	42,006
		228002 Maintenance - Vehicles	45,710
		228003 Maintenance – Machinery, Equipment & Furniture	2,814
		228004 Maintenance – Other	5,616

### Reasons for Variation in performance

1. The workshop was postponed waiting the completion of LRDP II document
2. 1 Joint Sector Monitoring Not undertaken in Luwero Triangle area due to insufficient funds

<b>Total</b>	<b>335,487</b>
GoU Development	335,487
External Financing	0
AIA	0

### Output: 06 Pacification and development

1. 4 crop nurseries established in Luwero Ruwenzori region	1. Appraised and disbursed funds to 3 groups	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 26,550
2. Regional office operationalised	2. Signed the contract for construction of the regional office in Luwero	224006 Agricultural Supplies	112,000

### Reasons for Variation in performance

Beginning of works for construction of regional office awaits the appointment of the contract management team.

<b>Total</b>	<b>138,550</b>
GoU Development	138,550
External Financing	0
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
------------------------	---	--	------------------

### Outputs Funded

#### Output: 51 Transfers to Government units

		Item	Spent
1. 30 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.	1. Appraised 28 micro projects	263340 Other grants	165,000
	2. Paid 21 micro projects a total of 236,314,000 shillings.		

#### Reasons for Variation in performance

More projects will be paid next quarter

	Total	165,000
GoU Development		165,000
External Financing		0
AIA		0

### Capital Purchases

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

	Item	Spent
Paid for a Tipper truck that was delivered	312201 Transport Equipment	130,000

#### Reasons for Variation in performance

The procurement process for one tractor is before the solicitor general for approval

	Total	130,000
GoU Development		130,000
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>769,038</b>
GoU Development		769,038
External Financing		0
AIA		0

### Development Projects

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

##### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. District Planning meetings held to prepare 64 annual and quarterly work plans.	1. Held four (8) subregional planning	<b>Item</b>	<b>Spent</b>
	2. meeting to prepare annual work plans for	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	125,000
	3. the PRDP grant	211103 Allowances	175,906
2. Two sector meetings held to review Local Government PRDP work plans	4. Held two (4) subregional planning	221002 Workshops and Seminars	51,496
	5. meeting to prepare annual work plans for	221003 Staff Training	25,000
3. Monthly coordination meetings held at the OPM Gulu regional office on PRDP implementation	6. the PRDP grant	221008 Computer supplies and Information Technology (IT)	12,500
	7. Held 6 monthly meetings at OPM Gulu	221010 Special Meals and Drinks	6,000
4.	8. regional office on PRDP implementation	222001 Telecommunications	12,000
	9. Trained 2 staff in Northern Uganda	222003 Information and communications technology (ICT)	240
	10. department for performance enhancement	223003 Rent – (Produced Assets) to private entities	114,974
	11. Monitored and supported supervision of	223005 Electricity	30,000
	12. NUYDC	223006 Water	15,000
	13. Held two meetings to supervise the	224004 Cleaning and Sanitation	26,000
	14. design and construction of Lango chiefs complex	227001 Travel inland	103,500
		227004 Fuel, Lubricants and Oils	112,785
		228002 Maintenance - Vehicles	134,875
		228004 Maintenance – Other	21,056

### Reasons for Variation in performance

Budget cuts affected the Implementation of workplan

<b>Total</b>	<b>966,331</b>
GoU Development	966,331
External Financing	0
AIA	0

### Output: 06 Pacification and development

1. 100,000 hand hoes procured and distributed in Northern Uganda	Published a documentation on PRDP and disseminated information on PRDP activities	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	44,833
2. 350 ox-ploughs procured and distributed to youth and women groups and families of children with nodding disease		221011 Printing, Stationery, Photocopying and Binding	39,592
		224006 Agricultural Supplies	589,235
		227002 Travel abroad	25,000

3. 350 oxen procured and distributed to youth and women groups and fa

### Reasons for Variation in performance

Budget cuts affected the Implementation of workplan

<b>Total</b>	<b>698,661</b>
GoU Development	698,661
External Financing	0
AIA	0

### Output: 07 Restocking Programme

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 4,650 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi	1. Paid for the cattle which were delivered in FY 2015/16 to West Nile, Acholi, Lango, Teso and Acholi.	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 7,884,853
2. Coordination, Monitoring and Inspection visits on Restocking carried out.	2. Held 2 coordination Restocking meetings		
<b>Reasons for Variation in performance</b>			
Budget cuts affected the Implementation of workplan			
			<b>Total</b>
			<b>7,884,853</b>
			GoU Development
			7,884,853
			External Financing
			0
			AIA
			0
<i>Outputs Funded</i>			
<b>Output: 51 Transfers to Government units</b>			
	Transferred quarterly subvention to NUYDC to enhance vocational skills development	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 560,000
<b>Reasons for Variation in performance</b>			
Achieved as planned			
			<b>Total</b>
			<b>560,000</b>
			GoU Development
			560,000
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
1. Commencement of the construction of Lango Chiefs complex	Carried out supervision of the construction of Butaleja foundation warehouse	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 129,685
<b>Reasons for Variation in performance</b>			
Budget cuts affected the Implementation of work plan			
			<b>Total</b>
			<b>129,685</b>
			GoU Development
			129,685
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>10,239,530</b>
			GoU Development
			10,239,530
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
<b>Project: 1078 Karamoja Intergrated Development Programme(KIDP)</b>			
<i>Outputs Provided</i>			



# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
<b>Output: 05 Coordination of the implementation of KIDDP</b>			
1. 1 KIDP TWG Regional Meetings conducted.		<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
2. 1 National KIDP TWG meeting conducted		225001 Consultancy Services- Short term	228,650
		227001 Travel inland	156,994
3. One (1) Cross border meetings held and facilitated			
4. Peace building initiatives supported			
5. The KIDP Annual Work-plan updated			
6. Staff Capacity Buildi			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>410,645</b>
		GoU Development	410,645
		External Financing	0
		AIA	0

### Output: 06 Pacification and development

	Item	Spent
1. Ten(10) Parish valley tanks constructed in Abim, Amudat and Kotido	211103 Allowances	160,898
2. 10,000 Iron Sheets Procured and distributed to families in Karamoja	213001 Medical expenses (To employees)	3,000
	221002 Workshops and Seminars	23,547
3. 2,000 Ox -ploughs procured and distributed to farmers in Karamoja	221003 Staff Training	15,000
	221011 Printing, Stationery, Photocopying and Binding	15,000
4. 400 Oxen procured and distri	222001 Telecommunications	5,411
	222003 Information and communications technology (ICT)	2,368
	223005 Electricity	16,000
	223006 Water	8,000
	223901 Rent – (Produced Assets) to other govt. units	107,932
	224004 Cleaning and Sanitation	14,086
	224006 Agricultural Supplies	1,936,045
	227001 Travel inland	57,986
	227004 Fuel, Lubricants and Oils	58,273
	228002 Maintenance - Vehicles	34,343
	228003 Maintenance – Machinery, Equipment & Furniture	8,000
	228004 Maintenance – Other	30,221

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
		<b>Total</b>	<b>2,496,109</b>
		GoU Development	2,496,109
		External Financing	0
		AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

1. Prisons supported to produce food for schools in Karamoja and rehabilitation of the food store completed

Item	Spent
263104 Transfers to other govt. Units (Current)	165,531

#### Reasons for Variation in performance

<b>Total</b>	<b>165,531</b>
GoU Development	165,531
External Financing	0
AIA	0

### Capital Purchases

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

1. 5 Cattle crushes constructed in Abim District

Item	Spent
312101 Non-Residential Buildings	831,680

#### Reasons for Variation in performance

<b>Total</b>	<b>831,680</b>
GoU Development	831,680
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,903,965</b>
GoU Development	3,903,965
External Financing	0
AIA	0

### Development Projects

#### Project: 1251 Support to Teso Development

#### Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Coordination meetings at regional and National level held .		<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,000
2. PRDP Performance Monitoring conducted in Teso subregion		211103 Allowances	10,778
		213002 Incapacity, death benefits and funeral expenses	500
3. One Policy committee meeting held		221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	49,925
4.8000 28-gauge ordinary corrugated iron sheets for the people of the Districts of T		221003 Staff Training	1,000
		221011 Printing, Stationery, Photocopying and Binding	11,041
		222001 Telecommunications	750
		222003 Information and communications technology (ICT)	500
		223003 Rent – (Produced Assets) to private entities	7,000
		223005 Electricity	2,000
		223006 Water	1,000
		223901 Rent – (Produced Assets) to other govt. units	12,000
		224004 Cleaning and Sanitation	2,000
		224006 Agricultural Supplies	252,000
		227001 Travel inland	68,255
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	8,250
		228002 Maintenance - Vehicles	31,096
		228003 Maintenance – Machinery, Equipment & Furniture	1,750
		228004 Maintenance – Other	2,500

### Reasons for Variation in performance

<b>Total</b>	<b>500,845</b>
GoU Development	500,845
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>500,845</b>
GoU Development	500,845
External Financing	0
AIA	0

### Development Projects

#### Project: 1252 Support to Bunyoro Development

#### Outputs Provided

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
<b>Output: 01 Implementation of PRDP coordinated and monitored</b>			
1. 30 Micro projects to enhance household incomes for youth, women & PWDs supported.	1. Supported 03 fish farming project in Hoima District and	<b>Item</b>	<b>Spent</b>
	2. Supported 01 coffee seedling Nursery in Masindi District.	211103 Allowances	19,231
2. 02 Crop nursery operators in the sub-region supported.	3. Facilitated 3 Political Monitoring and supervision mission in the region.	221002 Workshops and Seminars	8,551
		221008 Computer supplies and Information Technology (IT)	2,330
3. 10,000 hand hoes procured and distributed.		222001 Telecommunications	600
		222003 Information and communications technology (ICT)	420
4. One (1) consultative meetings with the public and pr		223005 Electricity	3,000
		223006 Water	1,000
		223901 Rent – (Produced Assets) to other govt. units	23,524
		224004 Cleaning and Sanitation	3,080
		224006 Agricultural Supplies	107,500
		227001 Travel inland	33,374
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	22,596
		228003 Maintenance – Machinery, Equipment & Furniture	1,200

### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>268,405</b>
GoU Development	268,405
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>268,405</b>
GoU Development	268,405
External Financing	0
AIA	0

### Development Projects

#### Project: 1317 Drylands Intergrated Development Project

##### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Utilities Paid	1. Paid for Utilities used by the PIU for Q1 and Q2	<b>Item</b>	<b>Spent</b>
2. Salaries paid	2. Paid PIU support staffs salaries Q1 and Q2	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	442,195
		221007 Books, Periodicals & Newspapers	1,021
		221008 Computer supplies and Information Technology (IT)	700
		221009 Welfare and Entertainment	15,700
		221011 Printing, Stationery, Photocopying and Binding	14,294
		221014 Bank Charges and other Bank related costs	3,320
		222001 Telecommunications	14,609
		223004 Guard and Security services	5,669
		223005 Electricity	2,095
		224004 Cleaning and Sanitation	7,329
		224006 Agricultural Supplies	5,566
		225001 Consultancy Services- Short term	547,790
		227001 Travel inland	103,646
		227002 Travel abroad	21,826
		227003 Carriage, Haulage, Freight and transport hire	1,200
		227004 Fuel, Lubricants and Oils	15,781
		228001 Maintenance - Civil	4,689
		228002 Maintenance - Vehicles	27,600
		228003 Maintenance – Machinery, Equipment & Furniture	2,781
		<b>Total</b>	<b>1,237,810</b>
		GoU Development	12,780
		External Financing	1,225,030
		AIA	0

### Reasons for Variation in performance

Achieved as Planned

Output: 06 Pacification and development

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
1. 5 improved breed cattle purchased for the multiplication centre	1. Procured 50 doses of semen, 50 doses of hormones, 117L of liquid nitrogen, 2 packets of gloves, 10 packets of sheath.	221002 Workshops and Seminars	179,786
2. 30 improved breed of cattle purchased and distributed	2. Conducted 205 trainings and demonstrations that include on-farm disease management and on-farm practices by the CLWs in Q1 and Q2	221009 Welfare and Entertainment	169
3. 1 improved breed multiplication centre with 12 improved goats	3. Set up 4 veterinary shops (1 per sub-county) that are fully operational and supported them as well	221011 Printing, Stationery, Photocopying and Binding	34,168
4. 100 improved goats purchased and distributed	4. Constructed Farm infrastructure; 2 unit workers' house, calf pen, milking shed, hay store and pit latrine at Narisae learning center	222001 Telecommunications	8,887
5. 1 community coo	5. Trained 410 farmers on livestock management and AI practices in the 4 sub-counties	223901 Rent – (Produced Assets) to other govt. units	720
	6. Conducted 1 round of training for 12 CLWs on farm structures and dairy cattle supplementary feeding.	224001 Medical and Agricultural supplies	131,070
	7. Produced Design and BOQs for the construction of 4 grain ware houses	224004 Cleaning and Sanitation	70
	8. Provided 60 CHWs with supplies for the program during Q1 and Q2	224006 Agricultural Supplies	817,937
	9. Completed Karamoja commcare setup with Demagi, Configuration of reporting tools was also completed. IRB approval for Commcare was applied for from Makerere University.	225001 Consultancy Services- Short term	994,467
	10. Initiated procurement for new set of health Infrastructure and brought it to evaluated bids level pending notification of award	227001 Travel inland	37,873
	11. The supported 39 health beneficiary students sat for their end of semester exams,	227003 Carriage, Haulage, Freight and transport hire	12,638
	12. Paid fees for 39 health beneficiary students for the 3 months of Q2	227004 Fuel, Lubricants and Oils	46,027
	13. Completed the construction of 3-unit staff houses	228002 Maintenance - Vehicles	9,041
	14. Identified some of the boreholes to be test pumped.	282102 Fines and Penalties/ Court wards	12,593
	15. Provided 15 primary schools with supplementary food to top up to what WFP provides during Q1 and Q2.	282103 Scholarships and related costs	88,439
	16. Facilitated 4 Produce and marketing cooperatives, 1 crafts cooperative and 12 farmer groups		
	17. 4 VSLAs were formed		
	18. Conducted a 2 days group dynamics training to 239 members		
	19. Conducted 1 exposure visit to 30 cooperative board members and managers to the Ruhira Cooperatives for cross learning Conducted 1 exposure visit to 30 cooperative board members and managers to the Ruhira Cooperatives for cross learning		

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

1. Delay in clearance of procurements by EA
2. Procurement of 4 motorcycles initiated
3. The AI supplies were still available
4. The lack of water coupled with unreliable rainfall jeopardized the establishment of further nurseries and has affected the performance of the two nurseries as well
5. No tree planting was carried out as we were approaching the dry season
6. The learning centres are still undergoing demarcation, clearance and water installation. Planting has been put on hold
7. Delay in advertising for the siting and drilling of boreholes for piped water schemes to have already initiated procurements cleared first by the EA
8. Recommendations by PMU was to use Line Ministry Engineers as Consultants, who have never been identified
9. Delays made by the need to first ascertain the milk yield production certainty especially given the current low milk production
10. There are a number of already existing slaughter facilities which have not been put in proper usage in the sub-counties of operation
11. No funds, due to over expenditure on Infrastructure and Health scholarships
12. System has not yet been uploaded onto individual CHW phones due to the absence of the smart phones whose procurement awaits clearance by the EA
13. One of the upgrading students was discontinued due to indiscipline
14. No vehicles for mobile clinics as procurement is being handled by the Executing Agency
15. No contracts for the construction of the dormitories have been awarded yet awaiting EA clearance
16. Focus was put on other areas like harvesting during the quarter
17. Pending completion of the construction of the kitchens
18. The community has started appreciating the concept of SACCOs and its benefits.
19. Current focus is on mobilizing the youth into groups for them to be trained
20. Most Cooperative members were busy with harvesting hence failed to spare time for the trainings and hence differed to off seasons

<b>Total</b>	<b>2,373,883</b>
GoU Development	324,960
External Financing	2,048,923
AIA	0

### Capital Purchases

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

Item	Spent
231001 Non Residential buildings (Depreciation)	536,479

### Reasons for Variation in performance

<b>Total</b>	<b>536,479</b>
GoU Development	0
External Financing	536,479
AIA	0
<b>Total For SubProgramme</b>	<b>4,888,132</b>
GoU Development	337,740
External Financing	4,550,392
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
------------------------	---	--	---------------

### Program: 49 Administration and Support Services

#### Recurrent Programmes

### Subprogram: 02 Finance and Administration

#### Outputs Provided

### Output: 01 Ministerial and Top Management Services

		Item	Spent
1. Assets register updated and equipment labeled+	1. Registered and labelled NUSAF3 items	211101 General Staff Salaries	189,362
2. Top and other management meetings facilitated	2. Facilitated twenty-two (22) HoDs and three (03) Top Management meetings	211103 Allowances	116
3. Accountabilities retired	3. Retired accountabilities for advances to staff for various activities.	212102 Pension for General Civil Service	303,262
4. Funded activities inspected	Prepared and submitted the adjusted Final Accounts for FY2015/16 and 6 months	213001 Medical expenses (To employees)	10,000
5. stationery and other consumables procured	Accounts for the FY2016/17.	213002 Incapacity, death benefits and funeral expenses	10,000
6. Office facilities and Equipment repair	4. Coordinated and finalized quarterly projections and requests for Q1 and Q2 funds.	213004 Gratuity Expenses	41,950
	5. Constituted and carried out field inspections - Board of survey	221001 Advertising and Public Relations	3,500
	6. Carried out basic ICT support.	221002 Workshops and Seminars	703,000
	7. Repaired some office facilities and equipment	221003 Staff Training	18,425
	8. Responded to all audit queries raised by the PPDA, IGG, Internal Audit Committee, PAC and Auditor General	221007 Books, Periodicals & Newspapers	5,000
	9. Procured stationery for Administration Unit totaling shs. 5,000,000	221010 Special Meals and Drinks	10,985
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	10,000
		221016 IFMS Recurrent costs	5,000
		221017 Subscriptions	5,000
		221020 IPPS Recurrent Costs	5,000
		227001 Travel inland	59,356
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	65,666

#### Reasons for Variation in performance

Requested for funds to upgrade the Assets register. Awaiting release of funds.

<b>Total</b>	<b>1,485,623</b>
Wage Recurrent	189,362
Non Wage Recurrent	1,296,260
AIA	0

### Output: 03 Ministerial Support Services

#### Reasons for Variation in performance

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0



---

**Vote:003** Office of the Prime Minister**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
			<i>AIA</i>
			<b>0</b>

**Output: 19 Human Resource Management Services**

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
1. Vote 003 Human Resource activities/ matters Coordinated	1. Printed HIV/AIDS workplace policy manual printed and waiting for the launch	221002 Workshops and Seminars 75,000
2. Support supervision carried out in all regional/field offices	2. Paid Salaries, pension, gratuity and allowances paid by the 28th of every month.	227001 Travel inland 50,000
3. Gender Policy mainstreamed	3. Supported staff with Medical allowances.	
4. OPM Client Charter Developed	4. Carried out NUSAF3 and Bidibidi Camp recruitments.	
5. Cross cutting issues (HIV,Gender, Sports , RRI&Cha	5. Conducted recruitment for one officer for Twendembele project.	
	6. Conducted recruitment for team leader Education ,Office Assistants and drivers for Delivery Unit.	
	7. Formalized appointment for seven (7) officials for NUYDC.	
	8. Submitted two applications for Irish Aid Scholarships.	
	9. Made Payment of tuition fees for continuing students,	
	10. Paid the induction of two newly recruited officers.	
	11. Paid the two officers facilitation to attend HR Forum.	
	12. Facilitated the appraisal of 50% of staff and reports submitted.	
	13. Organized regular sports activities every Tuesdays and Thursdays.	
	14. Organised a farewell for outgoing officers.	
	15. Organised the visit to Bless the Child home.	
	16. Facilitated eight (8) officers who lost their dear ones	
	17. Conducted pre-retirement interviews	
	18. Facilitated the following Training: Training in management of records for HoDs; Partial payment of tuition fees for Continuing student's; Refresher training for Human Resource Officers, Secretaries and Registry staff in records management.	
	19. Carried out support supervision exercise to Refugee Camps i.e Kyangwali refugee settlement camp.	
	20. Participated in the Cancer Marathon.	
	21. Facilitated Jogging and Aerobics by staff every Tuesday and Thursday.	
	22. Carried out a Health camp.	
	23. Gave technical support to NUYDC and addressed the queries that were raised in the 4th quarter report.	
	24. Produced the Restructuring Report	
	25. Developed the Draft client charter.	
	26. Renewed 15 NUSAF staff contracts;	
	27. Renewed 260 Refugees/ UNHCR project staff contracts;	
	28. Renewed 22 PRDP staff contracts;	
	29. Facilitated new transfers to OPM that include 21 officers	

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

The funds are not adequate to enable the implementation of the planned outputs

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

### Output: 20 Records Management Services

	Item	Spent
1. Updated Individual personal files where by 95% of the files contain the required vital records. The process is ongoing.	221008 Computer supplies and Information Technology (IT)	7,500
2. Dispatched all outgoing mails on time.	221020 IPPS Recurrent Costs	12,500
3. Verified and updated pension files.	225001 Consultancy Services- Short term	30,000

### Reasons for Variation in performance

Verification of decentralized pension files on going

<b>Total</b>	<b>50,000</b>
Wage Recurrent	0
Non Wage Recurrent	50,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,660,623</b>
Wage Recurrent	189,362
Non Wage Recurrent	1,471,260
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Internal Audit

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
ON BUDGET OUTPUTS)	1. Produced Internal Auditor's Report: on LRDP, Payroll, Akasimo, M&E Programme, Teso Affairs, Bunyoro Affairs, Disaster Preparedness & Mgt, KIDDP, Refuge Mgt, Finance & Administration, Human Resource Mgt, Financial Statement(6), General Administrative Services and NUYDC	<b>Item</b>	<b>Spent</b>
1. Internal Audit report on Human Resource Management .		211101 General Staff Salaries	26,850
2. Two (6 and 9 months accounts) internal Audit reports on financial statements.		211103 Allowances	2,185
3. Internal Audit reports on general administrative services (e.g fleet management, physical)		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221017 Subscriptions	1,750
		222001 Telecommunications	400
		222003 Information and communications technology (ICT)	750
		223003 Rent – (Produced Assets) to private entities	2,300
		223005 Electricity	1,000
		223006 Water	400
		224004 Cleaning and Sanitation	520
		227001 Travel inland	105,618
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	600
		228002 Maintenance - Vehicles	4,500

### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>163,372</b>
Wage Recurrent	26,850
Non Wage Recurrent	136,523
AIA	0
<b>Total For SubProgramme</b>	<b>163,372</b>
Wage Recurrent	26,850
Non Wage Recurrent	136,523
AIA	0

### Recurrent Programmes

#### Subprogram: 23 Policy and Planning

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Quaterly policy briefs provided	.Provided Technical support on Policy, Planning and Budgeting	<b>Item</b>	<b>Spent</b>
2. Technical support on Policy, Planning and Budgeting provided	2. Procured office operation Stationery. 3. Procured office operation fuel. 4. Paid allowances for staff	211101 General Staff Salaries	25,222
		211103 Allowances	6,856
		221007 Books, Periodicals & Newspapers	2,400
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	32,589
		221012 Small Office Equipment	4,000
		222001 Telecommunications	920
		222003 Information and communications technology (ICT)	150
		223003 Rent – (Produced Assets) to private entities	5,250
		223005 Electricity	1,100
		223006 Water	940
		224004 Cleaning and Sanitation	1,200
		227001 Travel inland	39,845
		227004 Fuel, Lubricants and Oils	2,650
		228002 Maintenance - Vehicles	22,421
		228003 Maintenance – Machinery, Equipment & Furniture	1,100
		228004 Maintenance – Other	1,000
		<b>Total</b>	<b>162,643</b>
		Wage Recurrent	25,222
		Non Wage Recurrent	137,421
		AIA	0

### Reasons for Variation in performance

Achieved as planned

### Output: 02 Policy Planning and Budgeting

1. BFP for FY 2017/18 complied and submitted to PSM Secretariat	1. Prepared and submitted Vote 003 BFP for FY 2017/18 to PSM secretariat	<b>Item</b>	<b>Spent</b>
		221017 Subscriptions	4,363
2. Internal Policy Research and Analysis undertaken to generate evidence for Implementable Policy options for OPM	2. Finalized editing the OPM Draft Strategic Plan	225001 Consultancy Services- Short term	40,000
		227001 Travel inland	65,377

### Reasons for Variation in performance

. Internal Policy Research and Analysis was not undertaken to generate evidence for Implementable evidence for Implementable Policy options for OPM due insufficient funds

**Total** 109,740  
Wage Recurrent 0

# Vote:003 Office of the Prime Minister

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	109,740
		AIA	0
<b>Output: 04 Coordination and Monitoring</b>			
1. 1 performance Quarterly Performance Report produced	1. Produced two (2) Quarterly Performance Report	<b>Item</b>	<b>Spent</b>
2. 1 Budget Performance Reports produced	2. Produced two (2) Budget Performance Report	227001 Travel inland	64,500
3. 1 Quality Assurance Exercises conducted	3. Conducted two (2) Quality Assurance Exercise		
4. Internal policy, programme and project Monitoring and Evaluation undertaken.			
5. Short term Consu			
<b>Reasons for Variation in performance</b>			
Some activities were not implemented due to insufficient funds			
		<b>Total</b>	<b>64,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	64,500
		AIA	0
		<b>Total For SubProgramme</b>	<b>336,883</b>
		Wage Recurrent	25,222
		Non Wage Recurrent	311,661
		AIA	0
<i>Development Projects</i>			
<b>Project: 0019 Strengthening and Re-tooling the OPM</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Ministerial and Top Management Services</b>			
1. Government Web Portal Programme Implemented	1. Handled 40 daily requests for user support.	<b>Item</b>	<b>Spent</b>
2. ICT Support to MDA and LG websites carried out	2. Paid IT Support to OPM (wages 1.5M X 3 person??s X 6 months	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	290,000
3. Executive Office (the Prime Minister's Service Delivery Unit, and other operational Costs) supported	3. Worked with NITA to support and update District websites	211103 Allowances	3,248
		224006 Agricultural Supplies	771,090
		225001 Consultancy Services- Short term	41,490
		227001 Travel inland	29,383
		228002 Maintenance - Vehicles	5,000
<b>Reasons for Variation in performance</b>			
Insufficient funds			
		<b>Total</b>	<b>1,140,210</b>
		GoU Development	1,140,210
		External Financing	0
		AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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
<b>Output: 03 Ministerial Support Services</b>			
1. An integrated Web based mapping GIS facility developed	1. Monitored and managed OPM stores	<b>Item</b>	<b>Spent</b>
	2. Carried out quarterly assessment on the Status of MDA and District websites	211103 Allowances	102,431
	3. Received and dispatched items put on charge. Monitored and reconciled Monthly distribution ledgers	221002 Workshops and Seminars	10,000
2. PDU (Contracts Committee facilitation and Contract monitoring) Supported	4. Repaired OPM office facilities, fixtures and fittings	221011 Printing, Stationery, Photocopying and Binding	12,500
		227001 Travel inland	70,468
3. Monitoring and follow-up of the delivery and distribution of food and NFIs by stores staff carried out			
<b>Reasons for Variation in performance</b>			
Insufficient funds			
		<b>Total</b>	<b>195,399</b>
		GoU Development	195,399
		External Financing	0
		AIA	0
<b>Outputs Funded</b>			
<b>Output: 51 UVAB Coordinated</b>			
Subvention to UVAB	Made quarterly Subvention to UVAB for Q1 and Q2	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	250,000
<b>Reasons for Variation in performance</b>			
Achieved as planned			
		<b>Total</b>	<b>250,000</b>
		GoU Development	250,000
		External Financing	0
		AIA	0
<b>Capital Purchases</b>			
		<b>Total For SubProgramme</b>	<b>1,585,610</b>
		GoU Development	1,585,610
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>62,368,149</b>
		Wage Recurrent	1,337,663
		Non Wage Recurrent	31,538,570
		GoU Development	19,265,131
		External Financing	10,226,785
		AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 01 Strategic Coordination, Monitoring and Evaluation</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Executive Office</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Government policy implementation coordination</b>			
1. Strategic inter-ministerial coordination meetings for the Prime Minister organized and facilitated: (Policy Coordination Committee-PCC, Policy Committee on Environment - PCE, Presidential Investors' Round Table (PIRT), Prime Minister's Private Sect	1.Organized Strategic inter-ministerial coordination meetings for the Prime Minister	<b>Item</b>	<b>Spent</b>
	2.Facilitated: Coordination Platforms such as (Policy Coordination Committee-PCC, Policy Committee on Environment - PCE, Prime Minister's Private Sector Forum and others	211101 General Staff Salaries	67,143
	3.Undertook Political monitoring of implementation of government policies and programmes in the districts.	211103 Allowances	12,000
	4. Facilitated International and local travel/ engagements of the Prime Minister.	221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	8,000
		221003 Staff Training	15,000
		221007 Books, Periodicals & Newspapers	3,600
		221008 Computer supplies and Information Technology (IT)	1,425
		221009 Welfare and Entertainment	10,000
	5. Coordinated Government Business in Parliament, which was instrumental in the conclusion of reports, passing of motions and making of ministerial statements	221010 Special Meals and Drinks	6,510
		221011 Printing, Stationery, Photocopying and Binding	6,734
		221012 Small Office Equipment	4,856
		222001 Telecommunications	4,000
		223003 Rent – (Produced Assets) to private entities	9,500
		223005 Electricity	2,000
		223006 Water	1,000
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	190,000
		227002 Travel abroad	334,660
		227004 Fuel, Lubricants and Oils	21,250
		228002 Maintenance - Vehicles	99,788
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
		228004 Maintenance – Other	2,250
		282101 Donations	200,000
		<b>Total</b>	<b>1,012,716</b>
		Wage Recurrent	67,143
		Non Wage Recurrent	945,573
		AIA	0
<b>Output: 02 Government business in Parliament coordinated</b>			

### Reasons for Variation in performance

Insufficient funds



# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Regular attendance of plenary and committee sessions by Ministers coordinated.	Synchronized the legislative agenda which was instrumental in passing one (1) bill (The Income Tax (Amendment) Bill, 2016), making of 18 Ministerial statements, debating and concluding 8 Committee reports, moving and passing 6 motions moved and responding to 1 Question for oral answers	<b>Item</b>	<b>Spent</b>
2. Passing of Bills by Parliament within stipulated timeframe coordinated		211103 Allowances	3,100
3. Presenting of Ministerial Statements coordinated.		221001 Advertising and Public Relations	5,000
4. Answering and re		221002 Workshops and Seminars	10,000
		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	4,000
		221008 Computer supplies and Information Technology (IT)	3,000
		221010 Special Meals and Drinks	4,500
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221012 Small Office Equipment	1,250
		225001 Consultancy Services- Short term	10,000
		227001 Travel inland	10,500
		228002 Maintenance - Vehicles	3,980

### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>64,830</b>
Wage Recurrent	0
Non Wage Recurrent	64,830
AIA	0

### Output: 05 Dissemination of Public Information

1. Information on OPM Policies, Programmes and Activities disseminated through multimedia platforms.	1. Managed all Public Relations and Communications of the Office of the Prime Minister effectively for Q2 2. Facilitated the dissemination of Information on OPM Policies, Programmes and Activities through multimedia platforms	<b>Item</b>	<b>Spent</b>
2. OPM Communication Strategy implemented		211103 Allowances	2,100
		221001 Advertising and Public Relations	2,000
		221003 Staff Training	3,000
		227001 Travel inland	42,900

### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>50,000</b>
Wage Recurrent	0
Non Wage Recurrent	50,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,127,546</b>
Wage Recurrent	67,143
Non Wage Recurrent	1,060,403
AIA	0

### Recurrent Programmes

#### Subprogram: 08 General Duties

##### Outputs Provided

#### Output: 01 Government policy implementation coordination

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Coordination among sectors improved	1. Conducted a Baraza in Bushenyi District on the 22nd December 2016.	<b>Item</b>	<b>Spent</b>
2. Rt. Hon. Prime Minister ably represented	2. Carried out monitoring of Government policy in Gulu ,Kumi, Ngora ,Mbale , Bushenyi , Ntungamo , Kitgum and Kabale Dsitricts	211101 General Staff Salaries	6,056
3. PIRT meetings coordinated		211103 Allowances	5,221
4. Government operations enhanced and harmonised		213001 Medical expenses (To employees)	2,000
5. Government presence felt among the populace		213002 Incapacity, death benefits and funeral expenses	2,000
	3. Held inter-Ministerial meetings on Environment , Presidential Affairs , on Tourism ,Competiveness and ease of doing Business, inter-ministerial meeting on KCCA , On the progress and way forward on the redevelopment of the Namugongo Shrine and Museum	221001 Advertising and Public Relations	2,843
		221003 Staff Training	4,000
		221007 Books, Periodicals & Newspapers	3,000
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	4,465
	4. Held a meeting on the consultation on Public Sector Management –Sector Review Report	222001 Telecommunications	55
		223003 Rent – (Produced Assets) to private entities	1,575
	5. Handled the Presidential Directive on informing the country on the challenge on rain, climate change and how to handle food security country wide.	223005 Electricity	275
		223006 Water	115
		224004 Cleaning and Sanitation	150
		227001 Travel inland	20,000
		227002 Travel abroad	9,987
		227004 Fuel, Lubricants and Oils	635
		228003 Maintenance – Machinery, Equipment & Furniture	135
		228004 Maintenance – Other	305

### Reasons for Variation in performance

Funds were not enough to facilitate the implementation of the planned outputs for the sub program

<b>Total</b>	<b>67,817</b>
Wage Recurrent	6,056
Non Wage Recurrent	61,761
AIA	0

### Output: 06 Functioning National Monitoring and Evaluation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. 3 inspection trips conducted	Facilitated 2 radio talk shows and 1 TV show	227001 Travel inland	20,660
2. 1 radio talk shows facilitated			
3. 1TV shows facilitated			

### Reasons for Variation in performance

Funds were not enough to facilitate the implementation of the planned outputs for the sub program

<b>Total</b>	<b>20,660</b>
Wage Recurrent	0
Non Wage Recurrent	20,660
AIA	0
<b>Total For SubProgramme</b>	<b>88,477</b>
Wage Recurrent	6,056

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	82,421
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Government Chief Whip

#### Outputs Provided

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

		Item	Spent
1. All Bills, Motions, Ministerial statements, Questions for oral answers, Committee reports and Petitions presented, debated and concluded, reports on the Legislative programme, business transacted in Parliament and Ministries' attendance of plenary me	1. Coordinated the legislative agenda which was instrumental in passing one (1) bill (The Income Tax (Amendment) Bill, 2016), making of 18 Ministerial statements, debating and concluding 8 Committee reports, moving and passing 6 motions moved and responding to 1 Question for oral answers	211101 General Staff Salaries	23,299
		211103 Allowances	26,000
		221001 Advertising and Public Relations	24,000
		221002 Workshops and Seminars	250,000
		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	15,000
		221010 Special Meals and Drinks	151,893
		221011 Printing, Stationery, Photocopying and Binding	51,853
		221012 Small Office Equipment	4,000
		222001 Telecommunications	90,657
		222003 Information and communications technology (ICT)	750
		223003 Rent – (Produced Assets) to private entities	19,514
		223005 Electricity	4,200
		223006 Water	1,750
		224004 Cleaning and Sanitation	2,125
		225001 Consultancy Services- Short term	339,200
		225002 Consultancy Services- Long-term	66,500
		227001 Travel inland	243,692
		227002 Travel abroad	225,000
		227004 Fuel, Lubricants and Oils	62,140
		228002 Maintenance - Vehicles	54,500
		228003 Maintenance – Machinery, Equipment & Furniture	4,978
		228004 Maintenance – Other	8,733
		282101 Donations	150,000

#### Reasons for Variation in performance

Delayed submission of bills to Parliament by MDAs

<b>Total</b>	<b>1,829,784</b>
Wage Recurrent	23,299
Non Wage Recurrent	1,806,485
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>1,829,784</b>
		Wage Recurrent	23,299
		Non Wage Recurrent	1,806,485
		AIA	0

### Recurrent Programmes

#### Subprogram: 14 Information and National Guidance

##### Outputs Provided

##### Output: 04 National guidance

		Item	Spent
1. Operationalization of the National Guidance Policy fast tracked	1. Corrected questionnaires in Ankole Sub-region for the National Guidance Policy.	211101 General Staff Salaries	173,573
2. National Vision, National Interest, National Common Good propagated	2. Facilitated for follow up discussion with district leaders on the development of National Guidance Policy in the districts of Manafa, Butaleja, Pallisa, Mbale and Bududa.	213002 Incapacity, death benefits and funeral expenses	1,100
3. Research on understanding of National Guidance issues conducted.	3. Conducted meetings to discuss and compile all the views from the workshops held from the four regions of Uganda for the enrichment of the 1st draft National Guidance Policy.	221001 Advertising and Public Relations	10,000
	4. Conducted Civic Education sensitization workshop in the districts of Namayingo, Bugiri and Busia, on promotion of Constitutionalism and Good Governance in a Multiparty Democracy for 80 elected and appointed leaders.	221002 Workshops and Seminars	28,000
	5. Facilitated the propagation of the National Objectives in Abim, Kotido and Kabongo districts.	221003 Staff Training	6,000
	6. Conducted pre-sensitization evaluation in Nakasongola, Masindi and Oyam districts on the impact of development priorities by selected Youths-out of –schools in enhancing the National Vision.	221005 Hire of Venue (chairs, projector, etc)	10,200
	7. Conducted field sensitization meetings to community leaders in six districts of Nebbi, Zombo, Kumi, Ngora, Kyegegwa and Kyenjojo for community leaders to understand the importance of National Vision and National Interest towards the changing of their wealth creation.	221007 Books, Periodicals & Newspapers	8,000
	8. Conducted a study on the comprehension of National Symbols in primary teachers training colleges in eastern region.	221008 Computer supplies and Information Technology (IT)	10,500
	9. Conducted field research to people's levels of understanding towards Uganda's National Vision and National Interest in West Nile sub region.	221009 Welfare and Entertainment	3,200
		221010 Special Meals and Drinks	4,200
		221011 Printing, Stationery, Photocopying and Binding	11,086
		221012 Small Office Equipment	4,000
		222001 Telecommunications	800
		222002 Postage and Courier	400
		223003 Rent – (Produced Assets) to private entities	17,500
		223004 Guard and Security services	3,000
		223005 Electricity	1,000
		223006 Water	1,000
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	112,250
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	19,000
		228002 Maintenance - Vehicles	25,279
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
		228004 Maintenance – Other	2,250
		273101 Medical expenses (To general Public)	1,200
		273102 Incapacity, death benefits and funeral expenses	1,600

### Reasons for Variation in performance

Insufficient funds released to facilitated all the planned activities

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>498,139</b>
		Wage Recurrent	173,573
		Non Wage Recurrent	324,566
		<b>AIA</b>	<b>0</b>

### Output: 05 Dissemination of Public Information

		Item	Spent
1. Communication Units in 2 MDAs strengthened	1. Inspected DIOs and to see the functionalities of the Government Communication Strategy.	211103 Allowances	27,050
2. Public Education Programmes Coordinated	2. Facilitated sensitization and training of political leaders and civil servants of Jinja, Kamuli and Iganga districts on Communicating Government programmes and achievements in local Governments.	213001 Medical expenses (To employees)	1,200
3. Local governments sensitized on Access to Information Act(ATIA) 2005	3. Conducted sensitisation and operationalisation of government communication strategy in local government and collected data on the existing government programmes and projects in Masaka, Rakai and Bukomansimbi districts.	213002 Incapacity, death benefits and funeral expenses	1,100
4. The Press and Journalists Act 1995 Reviewed	4. Conduct consultative meetings with selected elected and appointed leaders of the progress of ATIA. In the districts of Mbarara, Sheema, Bushenyi, Rubirizi and Kasese on the effectiveness of ATIA in communicating Government programmes and improvement visibility.	221001 Advertising and Public Relations	9,600
	5. Supervised the use of government airtime on FM radios in the districts of Soroti, Tororo, Busia, Kabarole and Kasese.	221002 Workshops and Seminars	31,969
	6. Facilitation for press review and analysis for the second Quarter 2016	221003 Staff Training	7,000
	7. Conducted training workshop for all journalists on false news involving people's privacy, libel and slander in Lango sub region in Lira district.	221005 Hire of Venue (chairs, projector, etc)	11,320
		221007 Books, Periodicals & Newspapers	10,254
		221008 Computer supplies and Information Technology (IT)	4,520
		221009 Welfare and Entertainment	2,000
		221010 Special Meals and Drinks	9,000
		221011 Printing, Stationery, Photocopying and Binding	9,909
		221012 Small Office Equipment	1,600
		222001 Telecommunications	800
		222003 Information and communications technology (ICT)	1,000
		223003 Rent – (Produced Assets) to private entities	6,250
		223004 Guard and Security services	1,000
		223005 Electricity	2,000
		223006 Water	1,000
		223901 Rent – (Produced Assets) to other govt. units	1,000
		224004 Cleaning and Sanitation	1,000
		225001 Consultancy Services- Short term	68,500
		227001 Travel inland	64,861
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	35,000
		228002 Maintenance - Vehicles	28,681
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
		228004 Maintenance – Other	3,516
		273101 Medical expenses (To general Public)	1,600

### Reasons for Variation in performance

Insufficient funds released to facilitated all the planned activities

**Vote:003** Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>364,728</b>
		Wage Recurrent	0
		Non Wage Recurrent	364,728
		<i>AIA</i>	0

*Outputs Funded***Output: 51 Transfers to government units**

Item	Spent
263104 Transfers to other govt. Units (Current)	500,000

*Reasons for Variation in performance*

Released UBC Subvention released for Q1 and Q2

<b>Total</b>	<b>500,000</b>
Wage Recurrent	0
Non Wage Recurrent	500,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,362,867</b>
Wage Recurrent	173,573
Non Wage Recurrent	1,189,294
<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 16 Monitoring and Evaluation***Outputs Provided***Output: 06 Functioning National Monitoring and Evaluation**

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
) Policy, strategy and related processes:	1. Organized 1 Baraza in Bushenyi district	<b>Item</b>	<b>Spent</b>
(i) Departmental administration;	2. Printed and disseminated 1000 copies of each of the GAPR2015/16 Volumes I & II	211101 General Staff Salaries	77,379
(ii) National Policy on Public Sector M&E implemented;	3. Organized a high level AfCOP workshop from 06th-08th June 2016	211103 Allowances	137,872
(iii) National M&E Technical Working Group managed;	4. Coordinated preliminary preparations for AfREA 2017 conference	221001 Advertising and Public Relations	4,250
(iv) Staff capacity in M&E improved through training.		221003 Staff Training	26,000
(v) Evaluation subcommittee		221005 Hire of Venue (chairs, projector, etc)	41,000
		221007 Books, Periodicals & Newspapers	5,470
		221008 Computer supplies and Information Technology (IT)	68,115
		221009 Welfare and Entertainment	7,013
B) Monitoring & Evaluation of Government programs and projects:		221011 Printing, Stationery, Photocopying and Binding	166,632
(i) Final Government Annual Performance Report (GAPR) for FY 2015/16 produced, to provide Cabinet with strategic information for decision making;		221012 Small Office Equipment	8,000
(ii) Citizen's demand for accountability "Baraza" rolled out in 8 districts.		222001 Telecommunications	10,111
(iii) On spot checks for Government policies, programmes and projects conducted		222003 Information and communications technology (ICT)	956
(iv) Prime Minister's M&E Management Information System rolled out		223003 Rent – (Produced Assets) to private entities	29,768
(vi) Improved quality of indicators and target for MDAs and LGs		223005 Electricity	6,122
(vii) Evaluation of two key policies/programs undertaken		223006 Water	2,618
(viii) Uganda Community of Practice on managing for development results activities coordinated		224004 Cleaning and Sanitation	2,878
C) Management of Development projects		225001 Consultancy Services- Short term	962,000
(i) Government Evaluation Facility (GEF)		227001 Travel inland	184,000
		227002 Travel abroad	92,360
		227004 Fuel, Lubricants and Oils	104,959
		228002 Maintenance - Vehicles	63,878
		228003 Maintenance – Machinery, Equipment & Furniture	5,679
		228004 Maintenance – Other	23,472

### Reasons for Variation in performance

i. The National M&E Technical Working Group and Evaluation Sub Committee meetings for 2nd Quarter were not held due to financial constraints

<b>Total</b>	<b>2,030,531</b>
Wage Recurrent	77,379
Non Wage Recurrent	1,953,152
AIA	0
<b>Total For SubProgramme</b>	<b>2,030,531</b>
Wage Recurrent	77,379
Non Wage Recurrent	1,953,152
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Policy Implementation and Coordination

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Outputs Provided

#### Output: 01 Government policy implementation coordination

		Item	Spent
1. National Coordination Policy operationalized	1. Held the National Partnership Forum. This developed an agenda for inculcating results across Government	211101 General Staff Salaries	52,677
2. The National Development Plan II Coordinated	2. Developed a Presidential Investors Round Table progress implementation report for Phase V. This was discussed in the PIRT meeting Chaired by the President in October, 2016.	211103 Allowances	7,470
3. Progress report on the implementation of recommendations of the Fifth Presidential Investors' Tables (PIRT V) produced	3. Disseminated the coordination framework for implementing SDGs to Cabinet and Parliamentarians.	221002 Workshops and Seminars	45,000
4. GOU- SME etc ) est	4. Developed a Final Draft Nutrition Policy. The policy will streamline Nutrition Programming in the Country	221003 Staff Training	2,500
	5. Consolidated and Developed a Public Sector Management - Sector Budget Framework Paper for FY 2017/2018	221005 Hire of Venue (chairs, projector, etc)	40,000
	6. Developed a draft PSM-Joint review report	221007 Books, Periodicals & Newspapers	1,500
	7. Generated a report on the measures on strengthening the Sector Working Groups.	221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	22,500
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221012 Small Office Equipment	7,000
		222001 Telecommunications	1,500
		223003 Rent – (Produced Assets) to private entities	5,700
		223005 Electricity	1,000
		223006 Water	500
		224004 Cleaning and Sanitation	600
		225001 Consultancy Services- Short term	48,850
		225002 Consultancy Services- Long-term	19,990
		227001 Travel inland	77,740
		227004 Fuel, Lubricants and Oils	47,400
		228002 Maintenance - Vehicles	5,810
		228003 Maintenance – Machinery, Equipment & Furniture	500
		228004 Maintenance – Other	2,750

### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>413,487</b>
Wage Recurrent	52,677
Non Wage Recurrent	360,810
AIA	0
<b>Total For SubProgramme</b>	<b>413,487</b>
Wage Recurrent	52,677
Non Wage Recurrent	360,810
AIA	0

### Recurrent Programmes

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

### Outputs Provided

#### Output: 01 Government policy implementation coordination



# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Performance of Government programs and projects followed up	1. Followed up Government programs and projects	<b>Item</b>	<b>Spent</b>
2. Implementation of Government activities coordinated	2. Coordinated Implementation of Government activities	211101 General Staff Salaries	13,775
3. Prime Minister represented in meetings and occasions	3. Coordinated Government Business in Parliament, which was instrumental in the conclusion of reports and passing of motions	211103 Allowances	13,452
4. Government Business in parliament coordinated		213001 Medical expenses (To employees)	242,000
		213002 Incapacity, death benefits and funeral expenses	3,000
		221001 Advertising and Public Relations	4,000
		221002 Workshops and Seminars	10,000
		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	4,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	5,450
		221010 Special Meals and Drinks	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,515
		222001 Telecommunications	550
		223003 Rent – (Produced Assets) to private entities	3,375
		223005 Electricity	633
		223006 Water	340
		224004 Cleaning and Sanitation	380
		227001 Travel inland	69,000
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	2,625
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	325
		228004 Maintenance – Other	740

### Reasons for Variation in performance

Insufficient funds did not permit the office to implement all planned activities

<b>Total</b>	<b>449,160</b>
Wage Recurrent	13,775
Non Wage Recurrent	435,385
AIA	0
<b>Total For SubProgramme</b>	<b>449,160</b>
Wage Recurrent	13,775
Non Wage Recurrent	435,385
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Operationalization of the Prime Minister's Delivery Unit (PMDU)	1. validated Priority outcomes for all thematic areas (Jobs & Incomes, health, education and Infrastructures) with the Rt. Hon. Prime Minister and line Ministries	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 205,239
2. Drive and focus service delivery on key government priorities in infrastructure, energy, industrialization, job creation, social services in health and education	2.. Prompted and facilitated administrative and managerial reforms to improve Primary 7 pass rates of the 20 worst performing districts in the country in 2015 to the National average level	211103 Allowances	49,965
3. Monitor and E	3. Developed tool for tracking all feeder roads maintenance	221001 Advertising and Public Relations	7,500
	10. Received, analyzed and reported data results from all thematic areas.	221002 Workshops and Seminars	105,445
	4. Designed systems for data capture in collaboration with other government agencies	221003 Staff Training	20,000
	5. Collaborated with all thematic areas in onsite inspection, data capture and reporting results from the field visits	221007 Books, Periodicals & Newspapers	7,000
	6. Gathered data on specific service delivery agencies and tracked relative progress overtime	221008 Computer supplies and Information Technology (IT)	20,097
		221009 Welfare and Entertainment	5,650
		221010 Special Meals and Drinks	9,000
		221011 Printing, Stationery, Photocopying and Binding	45,000
		221012 Small Office Equipment	5,250
		223003 Rent – (Produced Assets) to private entities	60,000
		225001 Consultancy Services- Short term	132,374
		227001 Travel inland	182,593
		227002 Travel abroad	181,084
		227004 Fuel, Lubricants and Oils	36,000
		228002 Maintenance - Vehicles	45,811

### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>1,118,009</b>
Wage Recurrent	205,239
Non Wage Recurrent	912,770
AIA	0
<b>Total For SubProgramme</b>	<b>1,118,009</b>
Wage Recurrent	205,239
Non Wage Recurrent	912,770
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 04 National guidance

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 125 copies of the National Guidance Policy implementation guidelines produced	1. Inspected and dialogued Media houses, FM radio and TV stations in Mbarara and Bushenyi to interact and sensitize media practitioners – On the Professional code of ethics and conduct, Existing Media legislation, Communication strategy and the use of Social Media. And Iganga, Bugiri and Busia,	<b>Item</b>	<b>Spent</b>
2. 250 copies of the National Guidance Policy produced	2. Collected materials for the News Letter in Acholi sub-region in the districts of Gulu, Lamwo and Kitgum, Karamoja sub region in the districts of Mororto, Abim and Kotido, Eastern region in the districts of Pallisa, Kumi and Soroti, West Nile sub region in the districts of Nebbi, Zombo and Arua, and Western region in the districts of Mbarara, Ntungamo and Kasese	211103 Allowances	14,940
3. Assorted presentation and documentation equipment Procured	3. 2nd Quarter Newsletter published and distributed to	213001 Medical expenses (To employees)	300
	4. MDAs, Local Governments & the public Assessed the implementation of the Government Communication Strategy in Masaka, Lwengo, Mbarara, Ntungamo, Kabale, Kisoro and Rukungiri.	213002 Incapacity, death benefits and funeral expenses	350
	5. Conducted support supervision tours to districts with District Information Officers to access their functions.	221001 Advertising and Public Relations	2,500
	6. Facilitated the strengthening and linkages with district units in the districts of Gulu, Agago, Amuru and Nywoya.	221002 Workshops and Seminars	14,490
	7. Procured furniture for the office of the DING.	221003 Staff Training	1,480
	8. Procured the internet subscription for the ICT ING Office	221005 Hire of Venue (chairs, projector, etc)	2,800
		221007 Books, Periodicals & Newspapers	4,400
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	1,550
		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	900
		222001 Telecommunications	600
		222003 Information and communications technology (ICT)	285
		223005 Electricity	750
		223006 Water	634
		223901 Rent – (Produced Assets) to other govt. units	6,150
		224004 Cleaning and Sanitation	755
		225001 Consultancy Services- Short term	15,500
		227001 Travel inland	31,590
		227002 Travel abroad	8,605
		227004 Fuel, Lubricants and Oils	1,800
		228002 Maintenance - Vehicles	3,040
		228003 Maintenance – Machinery, Equipment & Furniture	650
		228004 Maintenance – Other	630

### Reasons for Variation in performance

Insufficient funds to finish the consultative meetings on the National Guidance Policy (NGP)

<b>Total</b>	<b>128,200</b>
GoU Development	128,200
External Financing	0
AIA	0

### Output: 05 Dissemination of Public Information

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Communication Coordination Unit established at the Office of the Prime Minister	1. Inspected and dialogued Media houses, FM radio and TV stations in Mbarara and Bushenyi to interact and sensitize media practitioners – On the Professional code of ethics and conduct, Existing Media legislation, Communication strategy and the use of Social Media. And Iganga, Bugiri and Busia,	<b>Item</b> 211103 Allowances	<b>Spent</b> 17,537
2. Government Policies and programmes disseminated	2. Collected materials for the News Letter in Acholi sub-region in the districts of Gulu, Lamwo and Kitgum, Karamoja sub region in the districts of Mororto, Abim and Kotido, Eastern region in the districts of Pallisa, Kumi and Soroti, West Nile sub region in the districts of Nebbi, Zombo and Arua, and Western region in the districts of Mbarara, Ntungamo and Kasese	213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	1,485 759 12,465 30,500 2,250 5,158 12,753 10,201 1,200 5,034 17,206 4,590 600 442 2,000 750 600 6,080 600 15,153 57,066 22,851 20,565 6,015 650 3,640
3. Ministry of ING website maintained and functional	3. 2nd Quarter Newsletter published and distributed to MDAs, Local Governments & the public		
4. Quarterly Newsletters produced and disseminated	4. Conducted support supervision tours to districts with District Information Officers to access their functions.		
5.	5. Facilitated the strengthening and linkages with district performance units in the districts of Gulu, Agago, Amuru and Nywoya. 6. Procured furniture for the office of the DING. 7. Procured the internet subscription for the ICT ING Office.		

### Reasons for Variation in performance

Insufficient funds released to implement all the planned activities

<b>Total</b>	<b>258,150</b>
GoU Development	258,150
External Financing	0
AIA	0

### Capital Purchases

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

N/A	<b>Item</b>	<b>Spent</b>
	312201 Transport Equipment	191,069

**Vote:003** Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

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

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>191,069</b>
GoU Development	191,069
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>577,419</b>
GoU Development	577,419
External Financing	0
AIA	0

*Development Projects***Project: 1294 Government Evaluation Facility Project***Outputs Provided***Output: 06 Functioning National Monitoring and Evaluation**

	Item	Spent
Number of evaluation reports uploaded		
Quality of the evaluation reports on the web portal enhanced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,621
Report on the update of the database.	211103 Allowances	1,831
Access to the database enhanced	222001 Telecommunications	866
	223003 Rent – (Produced Assets) to private entities	2,500
	223005 Electricity	732
	223006 Water	366
	223901 Rent – (Produced Assets) to other govt. units	2,990
	224004 Cleaning and Sanitation	740
	225001 Consultancy Services- Short term	92,462
	227004 Fuel, Lubricants and Oils	29,091
	228003 Maintenance – Machinery, Equipment & Furniture	1,465
	228004 Maintenance – Other	8,485

*Reasons for Variation in performance*

<b>Total</b>	<b>151,150</b>
GoU Development	151,150
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>151,150</b>
GoU Development	151,150
External Financing	0
AIA	0

**Program: 02 Disaster Preparedness and Refugees Management***Recurrent Programmes*

**Vote:003** Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Subprogram: 18 Disaster Preparedness and Management***Outputs Provided***Output: 01 Effective preparedness and response to disasters**

		Item	Spent
1. Risk, Hazard, vulnerability profile and maps prepared.	1. Carried out food security assessment in 116 districts and presented a report to Cabinet and Parliament.	211101 General Staff Salaries	156,960
2. Disaster Risk Assessments conducted at District and community level	2. Conducted 8 Disaster damage and loss Assessments at District and community level in Amuria, Kaliro, Bukomasimbi, Ngora, Nakapiripirit, Namutumba, Mayuge, Kaberamaido.	211103 Allowances	72,369
3. Improved Preparedness for disasters by communities for resilience undertaken		213001 Medical expenses (To employees)	4,178
		221002 Workshops and Seminars	410,000
		221003 Staff Training	56,826
		221007 Books, Periodicals & Newspapers	2,089
4 . Participation in international wo	3. Carried out resettlement mapping in Kyegegwe for resettlement of Forest evicties.	221011 Printing, Stationery, Photocopying and Binding	43,658
		222001 Telecommunications	3,343
	4. Participated in Regional Climate and food security forecast conference in Nairobi.	222003 Information and communications technology (ICT)	1,671
		223003 Rent – (Produced Assets) to private entities	33,009
	5. Held three (3) Monthly Meetings of the national Platform for DRR	223005 Electricity	5,014
		223006 Water	2,507
	6. Held eight Radio and TV talk shows on food security	224004 Cleaning and Sanitation	4,346
		225001 Consultancy Services- Short term	150,000
	7. Published two Monthly bulletins on DRR for high visibility and delivered to over 3,000 targeted individuals and groups	227001 Travel inland	676,160
		227002 Travel abroad	12,535
		227004 Fuel, Lubricants and Oils	49,305
	8. Carried out a Disaster Risk Financing (DRF) training for in Moroto .	228002 Maintenance - Vehicles	211,814
		228003 Maintenance – Machinery, Equipment & Furniture	20,440
	9. Held two Monthly Peace building platform meetings	228004 Maintenance – Other	28,031

**Reasons for Variation in performance**

Insufficient funds

<b>Total</b>	<b>1,944,256</b>
Wage Recurrent	156,960
Non Wage Recurrent	1,787,296
AIA	0

**Output: 04 Relief to disaster victims**

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Relief food and NFI's procured.	(1). Procured and distributed 5,100 bags of 100kgs of maize flour and 1,000 bags of beans was to famine victims in the subregions of Teso, Cattle-Corridor , and the districts of Kaliro, Namutumba, Kamuli, Bushenyi ,Isingiro and Bukomasimbi.	<b>Item</b> 221017 Subscriptions	<b>Spent</b> 8,357
2. Relief food distributed to affected communities.		224006 Agricultural Supplies	3,558,645
3. 15 DDMC, DDPC & Regional Training for data collectors undertaken	(2). Procured and distributed 700 pieces of tarpaulins to disaster victims across the country. (3). Trained 14 DDMC, DDPC on Disaster risk Financing in the subregions of Teso, Karamoja	227001 Travel inland	196,000

### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>3,763,001</b>
Wage Recurrent	0
Non Wage Recurrent	3,763,001
AIA	0
<b>Total For SubProgramme</b>	<b>5,707,257</b>
Wage Recurrent	156,960
Non Wage Recurrent	5,550,297
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Refugees Management

##### Outputs Provided

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

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
1. 5,000 refugees settled on land in refugee settlements	1. Received and settled 45,666 refugees on land	211101 General Staff Salaries	121,698
2. 1,000 plots demarcated for new arrivals	2. 9,133 plots demarcated for new arrivals.	211103 Allowances	24,184
3. 7,500 lts of quarterly fuel for entitled staff released	3. Received 1080 newspapers within period as budgeted	221007 Books, Periodicals & Newspapers	5,750
4. One monthly periodicals ( 1080 newspapers) for4 officers provided		222001 Telecommunications	1,019
		222003 Information and communications technology (ICT)	500
		223003 Rent – (Produced Assets) to private entities	11,800
		223005 Electricity	1,471
		223006 Water	811
		227001 Travel inland	22,375
		227004 Fuel, Lubricants and Oils	14,778
		228002 Maintenance - Vehicles	9,100
		228003 Maintenance – Machinery, Equipment & Furniture	2,600
		228004 Maintenance – Other	3,997

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. High refugee influx that entered Uganda			
2. High number of asylum seekers that prompted more plots to be demarcated			
3. Policy draft document ready for validation			
		<b>Total</b>	<b>220,083</b>
		Wage Recurrent	121,698
		Non Wage Recurrent	98,385
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. 12 staff houses repaired	Held Consultative meeting with host community members in Rwamwanja Settlement.	224004 Cleaning and Sanitation	1,150
2. 12 sites monitored with MOW		224006 Agricultural Supplies	17,500
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	239,730

### Reasons for Variation in performance

Procurement process for the repair of staff houses at Nakivale & Kyaka2 is at bid evaluation stage.

Procurement processes on going for tree seedlings

		<b>Total</b>	<b>263,380</b>
		Wage Recurrent	0
		Non Wage Recurrent	263,380
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. 3 REC sessions conducted	1. Conducted Four REC sessions.	211103 Allowances	7,433
2. Quarterly contribution made	2. Assessed 11,812 refugee individuals	221008 Computer supplies and Information Technology (IT)	18,597
3. 1600 lts of fuel processed	3. Granted 5,069 individuals refugee status	221011 Printing, Stationery, Photocopying and Binding	8,950
4. 150 reams of paper procured	4. Rejected 1674 individuals by REC status.	221017 Subscriptions	1,000
5. 5,000 new refugees granted refugee status	5. 3506 asylum seekers granted refugee status.	227001 Travel inland	15,000
	6. Issued 120 CTDs	227004 Fuel, Lubricants and Oils	11,200

### Reasons for Variation in performance

1. More refugees arrived because of the ongoing war in South Sudan

2. More CTDs were issued because of higher demand by the refugees to travel abroad

		<b>Total</b>	<b>62,180</b>
		Wage Recurrent	0
		Non Wage Recurrent	62,180
		AIA	0
		<b>Total For SubProgramme</b>	<b>545,643</b>



# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	121,698
		Non Wage Recurrent	423,945
		AIA	0

### Development Projects

#### Project: 0922 Humanitarian Assistance

##### Outputs Provided

#### Output: 04 Relief to disaster victims

	Item	Spent
1. Relief food and non food items procured and distributed	1. Carried out food security assessment in 116 districts and presented a report to Cabinet and Parliament.	
	211103 Allowances	21,500
	222001 Telecommunications	1,000
	2. Conducted 8 Disaster damage and loss Assessments at District and community level in Amuria, Kaliro, Bukomasimbi, Ngora, Nakapiripirit, Namutumba, Mayuge, Kaberamaido.	
	222003 Information and communications technology (ICT)	600
	223003 Rent – (Produced Assets) to private entities	24,760
	223005 Electricity	2,400
	3. Carried out resettlement mapping in Kyegegwe for resettlement of Forest evictions.	
	223006 Water	1,000
	224006 Agricultural Supplies	64,268
	227004 Fuel, Lubricants and Oils	14,105
	4. Participated in Regional Climate and food security forecast conference in Nairobi.	
	228002 Maintenance - Vehicles	11,335
	228003 Maintenance – Machinery, Equipment & Furniture	1,400
	5. Held three (3) Monthly Meetings of the national Platform for DRR	
	228004 Maintenance – Other	4,400
	6. Held eight Radio and TV talk shows on food security	
	7. Published two Monthly bulletins on DRR for high visibility and delivered to over 3,000 targeted individuals and groups	
	8. Carried out a Disaster Risk Financing (DRF) training for in Moroto .	
	9. Held two Monthly Peace building platform meetings	
	10. 5,100 bags of 100kgs of maize flour and 1,000 bags of beans was procured and distributed to famine victims in the subregions of Teso, Cattle-Corridor , and the districts of Kaliro, Namutumba, Kamuli, Bushenyi ,Isingiro and Bukomasimbi.	
	11. Procured and distributed 700 pieces of tarpaulins to disaster victims across the country.	
	12. Trained 14 DDMC, DDPC on Disaster risk Financing in the subregions of Teso, Karamoja	

### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Insufficient funds			
			<b>Total</b>
			<b>146,768</b>
			GoU Development
			146,768
			External Financing
			0
			AIA
			0

### Capital Purchases

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

	Item	Spent
1. Namanve stores building, fencing and connection of utilities completed	Completed Namanve stores building, 312101 Non-Residential Buildings	4,320
2. Completion of back filling undertaken		
3. BOQs and designs for NECOC building made		
4. Eviction of encroachers and Wall Fencing off Land in Kisugu		
5. Ground prepared for fu		

#### Reasons for Variation in performance

1. Eviction of encroachers and Wall Fencing off Land in Kisugu not done. Funds not released
2. BOQs and designs for NECOC building made not done due to lack of funds
3. Design for large Relief stores progressed but not completed

		<b>Total</b>	<b>4,320</b>
		GoU Development	4,320
		External Financing	0
		AIA	0

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

No new vehicles ordered	Item	Spent
	312201 Transport Equipment	420,000

#### Reasons for Variation in performance

No new vehicles ordered due to ban on purchase of new vehicles

		<b>Total</b>	<b>420,000</b>
		GoU Development	420,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>571,088</b>
		GoU Development	571,088
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

1. 200 plots of land demarcated and allocated to Ugandan expellees from neighbouring countries	Demarcated and allocated 300 plots of land in Kyaka 1 Kyegegwa District to Ugandan expellees from neighboring countries	Item	Spent
		211103 Allowances	41,643
		221008 Computer supplies and Information Technology (IT)	6,000
		222001 Telecommunications	2,400
		222003 Information and communications technology (ICT)	1,600
		223003 Rent – (Produced Assets) to private entities	34,893
		223005 Electricity	3,600
		223006 Water	2,000
		224004 Cleaning and Sanitation	3,600
		227001 Travel inland	68,415
		227004 Fuel, Lubricants and Oils	28,000
		228002 Maintenance - Vehicles	16,640
		228003 Maintenance – Machinery, Equipment & Furniture	3,600
		228004 Maintenance – Other	8,800

### Reasons for Variation in performance

Budget cuts made it hard to implement all the planned activities

<b>Total</b>	<b>221,191</b>
GoU Development	221,191
External Financing	0
AIA	0

### Capital Purchases

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

Initiation of procurement process	The procurement process for the Twelve ton cargo truck shelved	Item	Spent
		312201 Transport Equipment	130,000

### Reasons for Variation in performance

The procurement process for the Twelve ton cargo truck deferred because of insufficient funds

<b>Total</b>	<b>130,000</b>
GoU Development	130,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>351,191</b>
GoU Development	351,191
External Financing	0
AIA	0

### Development Projects

#### Project: 1293 Support to Refugee Settlement

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Supervising by both Ministry of Works and OPM technical team done	1. Completed Staff accommodation at Juru base camp	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 9,150
<i>Reasons for Variation in performance</i>			
Renovation of staff accommodation at Nakivale base camp at contract award level			
			<b>Total</b>
			<b>9,150</b>
			GoU Development
			9,150
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>9,150</b>
			GoU Development
			9,150
			External Financing
			0
			AIA
			0
<b>Program: 03 Affirmative Action Programs</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 04 Northern Uganda Rehabilitation</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Implementation of PRDP coordinated and monitored</b>			
1. 5 Inter district and Intra district coordination meetings held at National and Regional level	.Held 2 Inter district and Intra district coordination meetings at National and Regional Office Equipped	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 48,838
		211103 Allowances	115,875
2. Northern Uganda Rehabilitation offices equipped and operationalized for PRDP coordination	2.Operationalized Northern Uganda Rehabilitation offices for PRDP coordination	221001 Advertising and Public Relations	99,000
		221002 Workshops and Seminars	171,641
		221008 Computer supplies and Information Technology (IT)	29,465
3. Hon Minister for NUR facilitated to monitor Government	3.Monitored Development programmes Coordinated NGO and Development Partners activities	221011 Printing, Stationery, Photocopying and Binding	57,100
		221012 Small Office Equipment	10,000
	4.Procured Office equipment ie Computers, laptops, Printers and Photocopiers for NUDC	222001 Telecommunications	172
		222003 Information and communications technology (ICT)	230
	5.Provided political assistance to the Hon Minister	223003 Rent – (Produced Assets) to private entities	1,750
		223005 Electricity	349
	6.Procured Office equipment ie Computers, laptops, Printers and Photocopiers for NUD	223006 Water	147
		224004 Cleaning and Sanitation	194
		227001 Travel inland	137,500
		227004 Fuel, Lubricants and Oils	825
		228002 Maintenance - Vehicles	86,294
		228003 Maintenance – Machinery, Equipment & Furniture	171
		228004 Maintenance – Other	159

**Vote:003** Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

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

*Reasons for Variation in performance*

Achieved as planned

<b>Total</b>	<b>759,709</b>
Wage Recurrent	48,838
Non Wage Recurrent	710,871
AIA	0
<b>Total For SubProgramme</b>	<b>759,709</b>
Wage Recurrent	48,838
Non Wage Recurrent	710,871
AIA	0

*Recurrent Programmes***Subprogram: 06 Luwero-Rwenzori Triangle***Outputs Provided***Output: 02 Payment of gratuity and coordination of war debts' clearance**

		Item	Spent
1. 4,000 Civilian veterans paid a one-off gratuity	1. Paid 1772 Civilian veterans a one-off gratuity.	211101 General Staff Salaries	41,453
2. AKASIIMO database maintained	2. Maintained AKASIIMO database	211103 Allowances	279,433
3. LT team and the verification committee travel inland facilitated	3. LT team and verification committee Held a meeting with veterans in Kiboga	221008 Computer supplies and Information Technology (IT)	6,166
4. 14,000 hand hoes procured and distributed		222001 Telecommunications	17,326
		222003 Information and communications technology (ICT)	4,879
		223003 Rent – (Produced Assets) to private entities	222,956
		223005 Electricity	45,732
		223006 Water	19,592
		224004 Cleaning and Sanitation	22,213
		224006 Agricultural Supplies	70,000
		227001 Travel inland	130,000
		227004 Fuel, Lubricants and Oils	186,371
		228002 Maintenance - Vehicles	137,677
		228003 Maintenance – Machinery, Equipment & Furniture	44,469
		228004 Maintenance – Other	96,341
		282104 Compensation to 3rd Parties	13,152,180

*Reasons for Variation in performance*

1. Funds available were not enough to pay for the planned number of Civilian veterans.
2. The Contract for procurement of 14000 hand hoes is before the solicitor general for approval

<b>Total</b>	<b>14,476,787</b>
Wage Recurrent	41,453
Non Wage Recurrent	14,435,334
AIA	0

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 04 Coordination of the implementation of LRDP</b>			
1. 1 Veteran coordination meetings held	1. veteran coordination meeting held on 5th October 2016	<b>Item</b>	<b>Spent</b>
2. Welfare & Staff development met	2. Facilitated the Welfare & Staff development	221002 Workshops and Seminars	40,000
3. 8 Vehicles operational and maintained	4. Serviced 8 office Vehicles	221003 Staff Training	10,500
4. Office operational costs met		221004 Recruitment Expenses	11,805
		221012 Small Office Equipment	25,000
		223003 Rent – (Produced Assets) to private entities	17,500
		228002 Maintenance - Vehicles	15,495

### Reasons for Variation in performance

Achieved as Planned

<b>Total</b>	<b>120,300</b>
Wage Recurrent	0
Non Wage Recurrent	120,300
AIA	0

### Output: 06 Pacification and development

### Reasons for Variation in performance

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

### Outputs Funded

### Output: 51 Transfers to Government units

1. Support to Hydraform block yards	<b>Item</b>	<b>Spent</b>
	263204 Transfers to other govt. Units (Capital)	358,000

### Reasons for Variation in performance

1. Transferred funds to Kabarole for Operationalizing hydra form block yard

<b>Total</b>	<b>358,000</b>
Wage Recurrent	0
Non Wage Recurrent	358,000
AIA	0
<b>Total For SubProgramme</b>	<b>14,955,087</b>
Wage Recurrent	41,453
Non Wage Recurrent	14,913,634
AIA	0

### Recurrent Programmes

### Subprogram: 07 Karamoja HQs

### Outputs Provided

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

**Vote:003** Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
1. Regional Office in Moroto equipped and operationalized.	1. Paid Utilities	<b>Item</b>	<b>Spent</b>
2. Two inter district meetings conducted.	2. Serviced and maintained Karamojong office vehicles.	211101 General Staff Salaries	76,197
3. Two intra district meetings conducted.		211103 Allowances	3,000
4. Karamoja office vehicles serviced and maintained		221002 Workshops and Seminars	15,900
		221008 Computer supplies and Information Technology (IT)	5,261
		222001 Telecommunications	200
		222003 Information and communications technology (ICT)	70
		223003 Rent – (Produced Assets) to private entities	2,300
		223005 Electricity	500
		223006 Water	200
		224004 Cleaning and Sanitation	270
		227001 Travel inland	55,218
		227004 Fuel, Lubricants and Oils	1,200
		228002 Maintenance - Vehicles	59,832
		228003 Maintenance – Machinery, Equipment & Furniture	215
		228004 Maintenance – Other	15

*Reasons for Variation in performance*

Achieved as planned

<b>Total</b>	<b>220,378</b>
Wage Recurrent	76,197
Non Wage Recurrent	144,181
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>220,378</b>
Wage Recurrent	76,197
Non Wage Recurrent	144,181
<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 21 Teso Affairs***Outputs Provided***Output: 01 Implementation of PRDP coordinated and monitored**

**Vote:003** Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Government development programs and projects in the region monitored.	1. Paid rent for Q2	<b>Item</b>	<b>Spent</b>
	2. Maintained and repaired vehicles	211101 General Staff Salaries	14,512
	3. Paid electricity and water bills for Q2	211103 Allowances	15,700
2. Headquarter and Regional offices operationalized.	4. Catered for Q2 staff welfare and development	213001 Medical expenses (To employees)	600
	5. Paid contract staff salaries for Q2	221008 Computer supplies and Information Technology (IT)	5,350
3. Utilities (water,electricity and telecommunications) and rent paid.	6. Paid consolidated staff salaries for Q2	222001 Telecommunications	200
		222003 Information and communications technology (ICT)	250
4. Welfare and staff dev		223003 Rent – (Produced Assets) to private entities	8,300
		223005 Electricity	250
		223006 Water	250
		224004 Cleaning and Sanitation	250
		227004 Fuel, Lubricants and Oils	250
		228003 Maintenance – Machinery, Equipment & Furniture	250
		228004 Maintenance – Other	250

**Reasons for Variation in performance**

Inadequate funds released

<b>Total</b>	<b>46,412</b>
Wage Recurrent	14,512
Non Wage Recurrent	31,900
AIA	0
<b>Total For SubProgramme</b>	<b>46,412</b>
Wage Recurrent	14,512
Non Wage Recurrent	31,900
AIA	0

*Recurrent Programmes***Subprogram: 22 Bunyoro Affairs***Outputs Provided***Output: 06 Pacification and development**



# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Government development programs and projects in the region monitored.		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	17,430
2. Headquarter and Regional offices operational.		211103 Allowances	9,040
		221001 Advertising and Public Relations	4,000
3. Utilities( water,electricity and telecommunications) and rent paid.		221003 Staff Training	3,518
		221005 Hire of Venue (chairs, projector, etc)	427
		221007 Books, Periodicals & Newspapers	5,000
		221011 Printing, Stationery, Photocopying and Binding	123
		222001 Telecommunications	123
		222003 Information and communications technology (ICT)	390
		223005 Electricity	300
		223006 Water	120
		223901 Rent – (Produced Assets) to other govt. units	1,229
		224004 Cleaning and Sanitation	161
		227001 Travel inland	14,850
		227004 Fuel, Lubricants and Oils	200
		228002 Maintenance - Vehicles	3,826
		228004 Maintenance – Other	272

### Reasons for Variation in performance

1. Monitored programs and projects in the region
2. Facilitated the operations of the headquarter and Regional offices for Q1 and Q2 .
3. Paid Utilities (water, electricity and telecommunications) and rent for Q1 and Q2 .

<b>Total</b>	<b>61,008</b>
Wage Recurrent	17,430
Non Wage Recurrent	43,579
AIA	0
<b>Total For SubProgramme</b>	<b>61,008</b>
Wage Recurrent	17,430
Non Wage Recurrent	43,579
AIA	0

### Development Projects

#### Project: 0022 Support to LRDP

##### Outputs Provided

#### Output: 04 Coordination of the implementation of LRDP

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 2 LRDP coordination meetings and workshops held in Kampala	1. Conducted 1 Technical and Political supervisory of LRDP in Ruwenzori and Luwero regions	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 36,000
2. 4 Technical and Political supervisory and monitoring visits of LRDP conducted	2. Serviced Vehicles for Luwero Triangle	211103 Allowances	35,281
3. 1 Joint Sector Monitoring undertaken in Luwero Triangle area	3. Met Office operational costs	221002 Workshops and Seminars	66,912
4. 1 study visits / Benchmarking und	4. MOSLT travelled to the USA for UNAA convention	221003 Staff Training	7,500
		221011 Printing, Stationery, Photocopying and Binding	11,475
		222001 Telecommunications	2,180
		222003 Information and communications technology (ICT)	788
		223003 Rent – (Produced Assets) to private entities	23,524
		223005 Electricity	5,753
		223006 Water	2,428
		225001 Consultancy Services- Short term	12,500
		227002 Travel abroad	35,000
		227004 Fuel, Lubricants and Oils	42,006
		228002 Maintenance - Vehicles	45,710
		228003 Maintenance – Machinery, Equipment & Furniture	2,814
		228004 Maintenance – Other	5,616

### Reasons for Variation in performance

1. The workshop was postponed waiting the completion of LRDP II document

2. 1 Joint Sector Monitoring Not undertaken in Luwero Triangle area due to insufficient funds

<b>Total</b>	<b>335,487</b>
GoU Development	335,487
External Financing	0
AIA	0

### Output: 06 Pacification and development

1. 4 crop nurseries established in Luwero Ruwenzori region	Signed the contract for construction of the regional office in Luwero	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 26,550
2. Regional office operationalised		224006 Agricultural Supplies	112,000

### Reasons for Variation in performance

Beginning of works for construction of regional office awaits the appointment of the contract management team.

<b>Total</b>	<b>138,550</b>
GoU Development	138,550
External Financing	0
AIA	0

### Outputs Funded

### Output: 51 Transfers to Government units

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 30 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.	1. Appraised 26 micro projects 2. Paid 19 micro projects a total of 236,314,000 shillings.	<b>Item</b> 263340 Other grants	<b>Spent</b> 165,000

### Reasons for Variation in performance

More projects will be paid next quarter

<b>Total</b>	<b>165,000</b>
GoU Development	165,000
External Financing	0
AIA	0

### Capital Purchases

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

The procurement process on going for one tractor	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 130,000
--	---	-------------------------

### Reasons for Variation in performance

The procurement process for one tractor is before the solicitor general for approval

<b>Total</b>	<b>130,000</b>
GoU Development	130,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>769,038</b>
GoU Development	769,038
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. District Planning meetings held to prepare 64 annual and quarterly work plans.	1. Held four (4) subregional planning	<b>Item</b>	<b>Spent</b>
	2. meeting to prepare annual work plans for	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	125,000
	3. the PRDP grant	211103 Allowances	175,906
2. Two sector meetings held to review Local Government PRDP work plans	4. Held two (2) subregional planning	221002 Workshops and Seminars	51,496
	5. meeting to prepare annual work plans for	221003 Staff Training	25,000
3. Monthly coordination meetings held at the OPM Gulu regional office on PRDP implementation	6. the PRDP grant	221008 Computer supplies and Information Technology (IT)	12,500
	7. Held 3 monthly meetings at OPM Gulu	221010 Special Meals and Drinks	6,000
4.	8. regional office on PRDP implementation	222001 Telecommunications	12,000
	9. Trained 2 staff in Northern Uganda	222003 Information and communications technology (ICT)	240
	10. department for performance enhancement	223003 Rent – (Produced Assets) to private entities	114,974
	11. Monitored and supported supervision of NUYDC	223005 Electricity	30,000
		223006 Water	15,000
		224004 Cleaning and Sanitation	26,000
	12. Held two meetings to supervise the design and construction of Lango chiefs complex	227001 Travel inland	103,500
		227004 Fuel, Lubricants and Oils	112,785
		228002 Maintenance - Vehicles	134,875
		228004 Maintenance – Other	21,056

### Reasons for Variation in performance

Budget cuts affected the Implementation of workplan

<b>Total</b>	<b>966,331</b>
GoU Development	966,331
External Financing	0
AIA	0

### Output: 06 Pacification and development

1. 100,000 hand hoes procured and distributed in Northern Uganda	Published a documentation on PRDP and disseminated information on PRDP activities	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	44,833
2. 350 ox-ploughs procured and distributed to youth and women groups and families of children with nodding disease		221011 Printing, Stationery, Photocopying and Binding	39,592
		224006 Agricultural Supplies	589,235
3. 350 oxen procured and distributed to youth and women groups and fa		227002 Travel abroad	25,000

### Reasons for Variation in performance

Budget cuts affected the Implementation of workplan

<b>Total</b>	<b>698,661</b>
GoU Development	698,661
External Financing	0
AIA	0

### Output: 07 Restocking Programme

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 4,650 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi	Held 2 coordination Restocking meetings	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 7,884,853
2. Coordination, Monitoring and Inspection visits on Restocking carried out.			
<b>Reasons for Variation in performance</b> Budget cuts affected the Implementation of workplan			
			<b>Total</b> <b>7,884,853</b>
			GoU Development 7,884,853
			External Financing 0
			AIA 0

### Outputs Funded

#### Output: 51 Transfers to Government units

	Transferred quarterly subvention to NUYDC to enhance vocational skills development	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 560,000
<b>Reasons for Variation in performance</b> Achieved as planned			
			<b>Total</b> <b>560,000</b>
			GoU Development 560,000
			External Financing 0
			AIA 0

### Capital Purchases

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

1. Commencement of the construction of Lango Chiefs complex	Carried out supervision of the construction of Butaleja foundation warehouse	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 129,685
<b>Reasons for Variation in performance</b> Budget cuts affected the Implementation of work plan			
			<b>Total</b> <b>129,685</b>
			GoU Development 129,685
			External Financing 0
			AIA 0
<b>Total For SubProgramme</b>			<b>10,239,530</b>
			GoU Development 10,239,530
			External Financing 0
			AIA 0

### Development Projects

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

##### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 1 KIDP TWG Regional Meetings conducted.		<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
2. 1 National KIDP TWG meeting conducted		225001 Consultancy Services- Short term	228,650
		227001 Travel inland	156,994
3. One (1) Cross border meetings held and facilitated			
4. Peace building initiatives supported			
5. The KIDP Annual Work-plan updated			
6. Staff Capacity Buildi			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>410,645</b>
		GoU Development	410,645
		External Financing	0
		AIA	0

### Output: 06 Pacification and development

1. Ten(10) Parish valley tanks constructed in Abim, Amudat and Kotido	<b>Item</b>	<b>Spent</b>
	211103 Allowances	160,898
2. 10,000 Iron Sheets Procured and distributed to families in Karamoja	213001 Medical expenses (To employees)	3,000
	221002 Workshops and Seminars	23,547
3. 2,000 Ox -ploughs procured and distributed to farmers in Karamoja	221003 Staff Training	15,000
	221011 Printing, Stationery, Photocopying and Binding	15,000
4. 400 Oxen procured and distri	222001 Telecommunications	5,411
	222003 Information and communications technology (ICT)	2,368
	223005 Electricity	16,000
	223006 Water	8,000
	223901 Rent – (Produced Assets) to other govt. units	107,932
	224004 Cleaning and Sanitation	14,086
	224006 Agricultural Supplies	1,936,045
	227001 Travel inland	57,986
	227004 Fuel, Lubricants and Oils	58,273
	228002 Maintenance - Vehicles	34,343
	228003 Maintenance – Machinery, Equipment & Furniture	8,000
	228004 Maintenance – Other	30,221

### Reasons for Variation in performance

**Total 2,496,109**

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	2,496,109
		External Financing	0
		AIA	0

### Outputs Funded

#### Output: 51 Transfers to Government units

1. Prisons supported to produce food for schools in Karamoja and rehabilitation of the food store completed

Item	Spent
263104 Transfers to other govt. Units (Current)	165,531

#### Reasons for Variation in performance

Total	165,531
GoU Development	165,531
External Financing	0
AIA	0

### Capital Purchases

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

1. 5 Cattle crushes constructed in Abim District

Item	Spent
312101 Non-Residential Buildings	831,680

#### Reasons for Variation in performance

Total	831,680
GoU Development	831,680
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,903,965</b>
GoU Development	3,903,965
External Financing	0
AIA	0

### Development Projects

#### Project: 1251 Support to Teso Development

##### Outputs Provided

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Coordination meetings at regional and National level held .		<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,000
2. PRDP Performance Monitoring conducted in Teso subregion		211103 Allowances	10,778
		213002 Incapacity, death benefits and funeral expenses	500
3. One Policy committee meeting held		221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	49,925
4.8000 28-gauge ordinary corrugated iron sheets for the people of the Districts of T		221003 Staff Training	1,000
		221011 Printing, Stationery, Photocopying and Binding	11,041
		222001 Telecommunications	750
		222003 Information and communications technology (ICT)	500
		223003 Rent – (Produced Assets) to private entities	7,000
		223005 Electricity	2,000
		223006 Water	1,000
		223901 Rent – (Produced Assets) to other govt. units	12,000
		224004 Cleaning and Sanitation	2,000
		224006 Agricultural Supplies	252,000
		227001 Travel inland	68,255
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	8,250
		228002 Maintenance - Vehicles	31,096
		228003 Maintenance – Machinery, Equipment & Furniture	1,750
		228004 Maintenance – Other	2,500

### Reasons for Variation in performance

<b>Total</b>	<b>500,845</b>
GoU Development	500,845
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>500,845</b>
GoU Development	500,845
External Financing	0
AIA	0

### Development Projects

#### Project: 1252 Support to Bunyoro Development

#### Outputs Provided

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



# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 30 Micro projects to enhance household incomes for youth, women & PWDs supported.	Facilitated 1 Political Monitoring and supervision mission in the region.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	19,231
		221002 Workshops and Seminars	8,551
2. 02 Crop nursery operators in the sub-region supported.		221008 Computer supplies and Information Technology (IT)	2,330
		222001 Telecommunications	600
3. 10,000 hand hoes procured and distributed.		222003 Information and communications technology (ICT)	420
		223005 Electricity	3,000
4. One (1) consultative meetings with the public and pr		223006 Water	1,000
		223901 Rent – (Produced Assets) to other govt. units	23,524
		224004 Cleaning and Sanitation	3,080
		224006 Agricultural Supplies	107,500
		227001 Travel inland	33,374
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	22,596
		228003 Maintenance – Machinery, Equipment & Furniture	1,200

### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>268,405</b>
GoU Development	268,405
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>268,405</b>
GoU Development	268,405
External Financing	0
AIA	0

### Development Projects

#### Project: 1317 Drylands Intergrated Development Project

#### Outputs Provided

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

**Vote:003** Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
1. Utilities Paid	1. Paid for Utilities used by the PIU for 3 months	<b>Item</b>	<b>Spent</b>
2. Salaries paid	2. Paid PIU support staffs salaries for the months of October, November and December, 2016	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	442,195
		221007 Books, Periodicals & Newspapers	1,021
		221008 Computer supplies and Information Technology (IT)	700
		221009 Welfare and Entertainment	15,700
		221011 Printing, Stationery, Photocopying and Binding	14,294
		221014 Bank Charges and other Bank related costs	3,320
		222001 Telecommunications	14,609
		223004 Guard and Security services	5,669
		223005 Electricity	2,095
		224004 Cleaning and Sanitation	7,329
		224006 Agricultural Supplies	5,566
		225001 Consultancy Services- Short term	547,790
		227001 Travel inland	103,646
		227002 Travel abroad	21,826
		227003 Carriage, Haulage, Freight and transport hire	1,200
		227004 Fuel, Lubricants and Oils	15,781
		228001 Maintenance - Civil	4,689
		228002 Maintenance - Vehicles	27,600
		228003 Maintenance – Machinery, Equipment & Furniture	2,781
		<b>Total</b>	<b>1,237,810</b>
		GoU Development	12,780
		External Financing	1,225,030
		AIA	0

**Reasons for Variation in performance**

Achieved as Planned

**Output: 06 Pacification and development**

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
1. 5 improved breed cattle purchased for the multiplication centre	1. Constructed Farm infrastructure; 2 unit workers' house, calf pen, milking shed, hay store and pit latrine at Narisae learning center (Improved cows' breed multiplication centre	221002 Workshops and Seminars	179,786
2. 30 improved breed of cattle purchased and distributed	2. Supported workers at the learning center with allowances for the month of December	221009 Welfare and Entertainment	169
3. 1 improved breed multiplication centre with 12 improved goats	3. Trained 410 farmers on livestock management and AI practices in the 4 sub-counties	221011 Printing, Stationery, Photocopying and Binding	34,168
4. 100 improved goats purchased and distributed	4. Conducted 1 round of training for 12 CLWs on farm structures and dairy cattle supplementary feeding.	222001 Telecommunications	8,887
5. 1 community coo	5. 57 on-farm demonstrations and trainings on farm management were carried by the CLWs in 4 sub-counties	223901 Rent – (Produced Assets) to other govt. units	720
	6. Supported the 4 VET drug shops that were already established	224001 Medical and Agricultural supplies	131,070
	7. The Community Agriculture and Environment Workers supported farmers and cooperatives with trainings on post-harvest handling and marketing	224004 Cleaning and Sanitation	70
	8. Supported farmers with equipment such as taplins, sacks and cereal preservatives	224006 Agricultural Supplies	817,937
	9. Stationary was provided to CAEWs for 3 months	225001 Consultancy Services- Short term	994,467
	10. Installed a hand pump at the Narisae learning center	227001 Travel inland	37,873
	11. Conducted 3 trainings; 1 per month for 62 CHWs during Q2.	227003 Carriage, Haulage, Freight and transport hire	12,638
	12. Provided supplies for the CHW program for months October to December,2016	227004 Fuel, Lubricants and Oils	46,027
	13. The supported 39 health beneficiary students sat for their end of semester exams,	228002 Maintenance - Vehicles	9,041
	14. Paid fees for 39 health beneficiary students for the 3 months of Q2	282102 Fines and Penalties/ Court wards	12,593
	15. Completed the construction the General ward (6 rooms)	282103 Scholarships and related costs	88,439
	16. Completed the construction of 3-unit staff houses		
	17. Completed the construction of the VIP Pit latrine in St. Andrew's secondary school and surrounding community		
	18. Supplied stationery to 97 scholarship students during months October and November, 2016		
	19. Paid Fees for 97 secondary school scholarship students for the period for term III		
	20. 4 VSLAs were formed		
	21. Conducted 4 trainings for 36 board members in the 4 sub-counties		
	22. Trained 8 staff; 4 managers and 4 tellers for 3 months		
	23. Trained 17 VSLAs		
	24. Conducted a 2 days' group dynamics training to 239 members		

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

1. Delay in clearance of procurements by EA
2. Procurement of 4 motorcycles initiated
3. The AI supplies were still available
4. The lack of water coupled with unreliable rainfall jeopardized the establishment of further nurseries and has affected the performance of the two nurseries as well
5. No tree planting was carried out as we were approaching the dry season
6. The learning centres are still undergoing demarcation, clearance and water installation. Planting has been put on hold
7. Delay in advertising for the siting and drilling of boreholes for piped water schemes to have already initiated procurements cleared first by the EA
8. Recommendations by PMU was to use Line Ministry Engineers as Consultants, who have never been identified
9. Delays made by the need to first ascertain the milk yield production certainty especially given the current low milk production
10. There are a number of already existing slaughter facilities which have not been put in proper usage in the sub-counties of operation
11. No funds, due to over expenditure on Infrastructure and Health scholarships
12. System has not yet been uploaded onto individual CHW phones due to the absence of the smart phones whose procurement awaits clearance by the EA
13. One of the upgrading students was discontinued due to indiscipline
14. No vehicles for mobile clinics as procurement is being handled by the Executing Agency
15. No contracts for the construction of the dormitories have been awarded yet awaiting EA clearance
16. Focus was put on other areas like harvesting during the quarter
17. Pending completion of the construction of the kitchens
18. The community has started appreciating the concept of SACCOs and its benefits.
19. Current focus is on mobilizing the youth into groups for them to be trained
20. Most Cooperative members were busy with harvesting hence failed to spare time for the trainings and hence differed to off seasons

<b>Total</b>	<b>2,373,883</b>
GoU Development	324,960
External Financing	2,048,923
AIA	0

### Capital Purchases

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

Item	Spent
231001 Non Residential buildings (Depreciation)	536,479

### Reasons for Variation in performance

<b>Total</b>	<b>536,479</b>
GoU Development	0
External Financing	536,479
AIA	0
<b>Total For SubProgramme</b>	<b>4,888,132</b>
GoU Development	337,740
External Financing	4,550,392
AIA	0

#### Program: 49 Administration and Support Services

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Recurrent Programmes

#### Subprogram: 02 Finance and Administration

##### Outputs Provided

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

Item	Spent
1. Assets register updated and equipment labeled+	189,362
2. Top and other management meetings facilitated	116
3. Accountabilities retired	303,262
4. Funded activities inspected	10,000
5. stationery and other consumables procured	10,000
6. Office facilities and Equipment repair	41,950
	3,500
	703,000
	18,425
	5,000
	10,985
	20,000
	10,000
	5,000
	5,000
	5,000
	59,356
	20,000
	65,666

#### Reasons for Variation in performance

Requested for funds to upgrade the Assets register. Awaiting release of funds.

<b>Total</b>	<b>1,485,623</b>
Wage Recurrent	189,362
Non Wage Recurrent	1,296,260
AIA	0

#### Output: 03 Ministerial Support Services

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

#### Reasons for Variation in performance

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

#### Output: 19 Human Resource Management Services

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Vote 003 Human Resource activities/ matters Coordinated	1. Printed HIV/AIDS workplace policy manual printed and waiting for the launch	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 75,000
2. Support supervision carried out in all regional/field offices	2. Paid Salaries, pension, gratuity and allowances paid by the 28th of every month.	227001 Travel inland	50,000
3. Gender Policy mainstreamed	3. Supported staff with Medical allowances.		
4. OPM Client Charter Developed	4. Carried out NUSAF3 and Bidibidi Camp recruitments.		
5. Cross cutting issues (HIV,Gender, Sports , RRI&Cha	5. Conducted recruitment for one officer for Twendembele project.		
	6. Conducted recruitment for Office Assistants and drivers for Delivery Unit.		
	7. Formalized appointment for seven (7) officials for NUYDC.		
	8. Facilitated new transfers to OPM that include: One (1) Undersecretary,Three (3) Principal Assistant Secretaries,One (1) Principal Accountant,One (1) Principal Policy Analyst,One (1) Personal Secretary,Two (2) Stenographer Secretary.		
	9. Submitted two applications for Irish Aid Scholarships.		
	10. Made Payment of tuition fees for continuing students,.		
	11. Paid the induction of two newly recruited officers.		
	12. Paid the two officers facilitation to attend HR Forum.		
	13. Facilitated the appraisal of 50% of staff and reports submitted.		
	14. Organized regular sports activities every Tuesdays and Thursdays.		
	15. Organised a farewell for outgoing officers.		
	16. Organised the visit to Bless the Child home.		
	17. Facilitated eight (8) officers who lost their dear ones		
	18. Conducted pre-retirement interviews.		

### Reasons for Variation in performance

The funds are not adequate to enable the implementation of the planned outputs

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

### Output: 20 Records Management Services

1. Updated Individual personal files where by 95% of the files contain the required vital records. The process is ongoing.	<b>Item</b> 221008 Computer supplies and Information Technology (IT)	<b>Spent</b> 7,500
2. Dispatched all outgoing mails on time.	221020 IPPS Recurrent Costs	12,500
3. Verified and updated pension files.	225001 Consultancy Services- Short term	30,000

**Vote:003** Office of the Prime Minister**QUARTER 2: Outputs and Expenditure in Quarter**

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

*Reasons for Variation in performance*

Verification of decentralized pension files on going

<b>Total</b>	<b>50,000</b>
Wage Recurrent	0
Non Wage Recurrent	50,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,660,623</b>
Wage Recurrent	189,362
Non Wage Recurrent	1,471,260
AIA	0

*Recurrent Programmes***Subprogram: 15 Internal Audit***Outputs Provided***Output: 01 Ministerial and Top Management Services**

ON BUDGET OUTPUTS)		Item	Spent
1. Internal Audit report on Human Resource Management .	1. Produced Internal Auditor's Report on Human Resource Management second draft	211101 General Staff Salaries	26,850
2. Two (6 and 9 months accounts) internal Audit reports on financial statements.	2. Produced Internal Auditor's Report on Financial Statement(6m). First draft	211103 Allowances	2,185
3. Internal Audit reports on general administrative services (e.g fleet management, physica	3. Produced Internal Auditor's Report on General Administrative Services	221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221017 Subscriptions	1,750
		222001 Telecommunications	400
		222003 Information and communications technology (ICT)	750
		223003 Rent – (Produced Assets) to private entities	2,300
		223005 Electricity	1,000
		223006 Water	400
		224004 Cleaning and Sanitation	520
		227001 Travel inland	105,618
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	600
		228002 Maintenance - Vehicles	4,500

*Reasons for Variation in performance*

Insufficient funds

<b>Total</b>	<b>163,372</b>
Wage Recurrent	26,850
Non Wage Recurrent	136,523
AIA	0
<b>Total For SubProgramme</b>	<b>163,372</b>

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	26,850
		Non Wage Recurrent	136,523
		AIA	0

### Recurrent Programmes

#### Subprogram: 23 Policy and Planning

#### Outputs Provided

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

		Item	Spent
1. Quaterly policy briefs provided	1. Provided Technical support on Policy, Planning and Budgeting	211101 General Staff Salaries	25,222
2. Technical support on Policy, Planning and Budgeting provided	2. Procured office operation Stationery.	211103 Allowances	6,856
	3. Procured office operation fuel.	221007 Books, Periodicals & Newspapers	2,400
	4. Paid allowances for staff	221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	32,589
		221012 Small Office Equipment	4,000
		222001 Telecommunications	920
		222003 Information and communications technology (ICT)	150
		223003 Rent – (Produced Assets) to private entities	5,250
		223005 Electricity	1,100
		223006 Water	940
		224004 Cleaning and Sanitation	1,200
		227001 Travel inland	39,845
		227004 Fuel, Lubricants and Oils	2,650
		228002 Maintenance - Vehicles	22,421
		228003 Maintenance – Machinery, Equipment & Furniture	1,100
		228004 Maintenance – Other	1,000

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>162,643</b>
Wage Recurrent	25,222
Non Wage Recurrent	137,421
AIA	0

#### Output: 02 Policy Planning and Budgeting

		Item	Spent
1. BFP for FY 2017/18 complied and submitted to PSM Secretariat	1. Prepared and submitted Vote 003 BFP for FY 2017/18 to PSM secretariat	221017 Subscriptions	4,363
2. Internal Policy Research and Analysis undertaken to generate evidence for Implementable Policy options for OPM	2. Finalized editing the OPM Draft Strategic Plan	225001 Consultancy Services- Short term	40,000
		227001 Travel inland	65,377

#### Reasons for Variation in performance



# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
. Internal Policy Research and Analysis was not undertaken to generate evidence for Implementable evidence for Implementable Policy options for OPM due insufficient funds			
			<b>Total</b>
			<b>109,740</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			109,740
			AIA
			0

### Output: 04 Coordination and Monitoring

		Item	Spent
1. 1 performance Quarterly Performance Report produced	1. Produced one (1) Quarterly Performance Report	227001 Travel inland	64,500
2. 1 Budget Performance Reports produced	2. Produced one (1) Budget Performance Report		
3. 1 Quality Assurance Exercises conducted	3. Conducted One (1) Quality Assurance Exercise		
4. Internal policy, programme and project Monitoring and Evaluation undertaken.			
5. Short term Consu			

#### Reasons for Variation in performance

Some activities were not implemented due to insufficient funds

		<b>Total</b>	<b>64,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	64,500
		AIA	0
		<b>Total For SubProgramme</b>	<b>336,883</b>
		Wage Recurrent	25,222
		Non Wage Recurrent	311,661
		AIA	0

#### Development Projects

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

#### Outputs Provided

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

		Item	Spent
1. Government Web Portal Programme Implemented	1. Handled 40 daily requests for user support.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	290,000
2. ICT Support to MDA and LG websites carried out	2. Paid IT Support to OPM (wages 1.5M X 3 person??s X 3 months	211103 Allowances	3,248
3. Executive Office (the Prime Minister's Service Delivery Unit, and other operational Costs) supported	3. Worked with NITA to support and update District websites	224006 Agricultural Supplies	771,090
		225001 Consultancy Services- Short term	41,490
		227001 Travel inland	29,383
		228002 Maintenance - Vehicles	5,000

#### Reasons for Variation in performance

# Vote:003 Office of the Prime Minister

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Insufficient funds			
			<b>Total</b>
			<b>1,140,210</b>
			GoU Development
			1,140,210
			External Financing
			0
			AIA
			0

### Output: 03 Ministerial Support Services

		Item	Spent
1. An integrated Web based mapping GIS facility developed	1. Monitored and managed OPM stores	211103 Allowances	102,431
	2. Carried out quarterly assessment on the Status of MDA and District websites	221002 Workshops and Seminars	10,000
	3. Received and dispatched items put on charge. Monitored and reconciled Monthly distribution ledgers	221011 Printing, Stationery, Photocopying and Binding	12,500
2. PDU (Contracts Committee facilitation and Contract monitoring) Supported	4. Repaired OPM office facilities, fixtures and fittings	227001 Travel inland	70,468
3. Monitoring and follow-up of the delivery and distribution of food and NFIs by stores staff carried out			

### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>195,399</b>
GoU Development	195,399
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 UVAB Coordinated

		Item	Spent
Subvention to UVAB	Made quarterly Subvention to UVAB for Q2	263104 Transfers to other govt. Units (Current)	250,000

### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>250,000</b>
GoU Development	250,000
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>1,585,610</b>
GoU Development	1,585,610
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>62,368,149</b>
Wage Recurrent	1,337,663
Non Wage Recurrent	31,538,570
GoU Development	19,265,131

---

**Vote:003** Office of the Prime Minister

**QUARTER 2: Outputs and Expenditure in Quarter**

---

External Financing	10,226,785
AIA	0

---

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

### Program: 01 Strategic Coordination, Monitoring and Evaluation

#### Recurrent Programmes

#### Subprogram: 01 Executive Office

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Strategic inter-ministerial coordination meetings for the Prime Minister organized and facilitated: (Policy Coordination Committee-PCC, Policy Committee on Environment - PCE, Presidential Investors' Round Table (PIRT), Prime Minister's Private Sect	211101 General Staff Salaries	95	0	95
	221007 Books, Periodicals & Newspapers	1,400	0	1,400
	221010 Special Meals and Drinks	990	0	990
	221011 Printing, Stationery, Photocopying and Binding	3,266	0	3,266
	224004 Cleaning and Sanitation	(500)	0	(500)
	227002 Travel abroad	10,340	0	10,340
	228002 Maintenance - Vehicles	5,212	0	5,212
	228004 Maintenance – Other	2,250	0	2,250
	<b>Total</b>	<b>23,053</b>	<b>0</b>	<b>23,053</b>
	<b>Wage Recurrent</b>	<b>95</b>	<b>0</b>	<b>95</b>
	<b>Non Wage Recurrent</b>	<b>22,958</b>	<b>0</b>	<b>22,958</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Regular attendance of plenary and committee sessions by Ministers coordinated.	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
2. Passing of Bills by Parliament within stipulated timeframe coordinated	221012 Small Office Equipment	(625)	0	(625)
	228002 Maintenance - Vehicles	1,020	0	1,020
3. Presenting of Ministerial Statements coordinated.	<b>Total</b>	<b>3,395</b>	<b>0</b>	<b>3,395</b>
4. Answering and re	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,395</b>	<b>0</b>	<b>3,395</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 05 Dissemination of Public Information

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

2. OPM Communication Strategy implemented

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

### Subprogram: 08 General Duties

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Coordination among sectors improved				
2. Rt. Hon. Prime Minister ably represented	211101 General Staff Salaries	45	0	45
3. PIRT meetings coordinated	221001 Advertising and Public Relations	157	0	157
	221011 Printing, Stationery, Photocopying and Binding	35	0	35
4. Government operations enhanced and harmonised	227002 Travel abroad	13	0	13
5. Government presence felt among the populace				
	<b>Total</b>	<b>250</b>	<b>0</b>	<b>250</b>
	<i>Wage Recurrent</i>	<i>45</i>	<i>0</i>	<i>45</i>
	<i>Non Wage Recurrent</i>	<i>205</i>	<i>0</i>	<i>205</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. 3 inspection trips conducted				
2. 1 radio talk shows facilitated	227001 Travel inland	(660)	0	(660)
3. 1TV shows facilitated				
	<b>Total</b>	<b>(660)</b>	<b>0</b>	<b>(660)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(660)</i>	<i>0</i>	<i>(660)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 09 Government Chief Whip

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. All Bills, Motions, Ministerial statements, Questions for oral answers, Committee reports and Petitions presented, debated and concluded, reports on the Legislative programme, business transacted in Parliament and Ministries'attendance of plenary me				
	211101 General Staff Salaries	142	0	142
	221010 Special Meals and Drinks	(38,893)	0	(38,893)
	221011 Printing, Stationery, Photocopying and Binding	(11,853)	0	(11,853)
	222001 Telecommunications	(8,957)	0	(8,957)
	224004 Cleaning and Sanitation	(1,125)	0	(1,125)
	225001 Consultancy Services- Short term	800	0	800
	228003 Maintenance – Machinery, Equipment & Furniture	(978)	0	(978)
	228004 Maintenance – Other	(983)	0	(983)
	<b>Total</b>	<b>(61,848)</b>	<b>0</b>	<b>(61,848)</b>
	<i>Wage Recurrent</i>	<i>142</i>	<i>0</i>	<i>142</i>
	<i>Non Wage Recurrent</i>	<i>(61,989)</i>	<i>0</i>	<i>(61,989)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

### Subprogram: 14 Information and National Guidance

#### Outputs Provided

#### Output: 04 National guidance

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Operationalization of the National Guidance Policy fast tracked	211101 General Staff Salaries	144	0	144
2. National Vision, National Interest, National Common Good propagated	221011 Printing, Stationery, Photocopying and Binding	1,714	0	1,714
	223005 Electricity	1,000	0	1,000
	228002 Maintenance - Vehicles	(3,279)	0	(3,279)
	228004 Maintenance – Other	2,250	0	2,250
	<b>Total</b>	<b>1,829</b>	<b>0</b>	<b>1,829</b>
	<i>Wage Recurrent</i>	<i>144</i>	<i>0</i>	<i>144</i>
	<i>Non Wage Recurrent</i>	<i>1,684</i>	<i>0</i>	<i>1,684</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 05 Dissemination of Public Information

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Communication Units in 2 MDAs strengthened	221002 Workshops and Seminars	31	0	31
2. Public Education Programmes Coordinated	221007 Books, Periodicals & Newspapers	746	0	746
	221008 Computer supplies and Information Technology (IT)	1,480	0	1,480
3. Local governments sensitized on Access to Information Act(ATIA) 2005	221011 Printing, Stationery, Photocopying and Binding	91	0	91
4. The Press and Journalists Act 1995 Reviewed	223004 Guard and Security services	1,000	0	1,000
	227001 Travel inland	389	0	389
	228002 Maintenance - Vehicles	(681)	0	(681)
	228004 Maintenance – Other	2,484	0	2,484
	<b>Total</b>	<b>5,541</b>	<b>0</b>	<b>5,541</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,541</i>	<i>0</i>	<i>5,541</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:003** Office of the Prime Minister**QUARTER 3: Revised Workplan**

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

**Subprogram: 16 Monitoring and Evaluation***Outputs Provided***Output: 06 Functioning National Monitoring and Evaluation**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	142	0	142
	221008 Computer supplies and Information Technology (IT)	4,922	0	4,922
	221011 Printing, Stationery, Photocopying and Binding	5,368	0	5,368
	224004 Cleaning and Sanitation	(1,678)	0	(1,678)
	227004 Fuel, Lubricants and Oils	(12,784)	0	(12,784)
	228002 Maintenance - Vehicles	(878)	0	(878)
	228004 Maintenance – Other	(3,918)	0	(3,918)
	<b>Total</b>	<b>(8,825)</b>	<b>0</b>	<b>(8,825)</b>
	<b>Wage Recurrent</b>	<b>142</b>	<b>0</b>	<b>142</b>
	<b>Non Wage Recurrent</b>	<b>(8,967)</b>	<b>0</b>	<b>(8,967)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Subprogram: 17 Policy Implementation and Coordination***Outputs Provided***Output: 01 Government policy implementation coordination**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. National Coordination Policy operationalized	211101 General Staff Salaries	240	0	240
2. The National Development Plan II Coordinated	225001 Consultancy Services- Short term	150	0	150
3. Progress report on the implementation of recommendations of the Fifth Presidential Investors' Tables (PIRT V) produced	225002 Consultancy Services- Long-term	10	0	10
	227004 Fuel, Lubricants and Oils	100	0	100
4. The National Advoc	228002 Maintenance - Vehicles	790	0	790
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	<b>Total</b>	<b>1,790</b>	<b>0</b>	<b>1,790</b>
	<b>Wage Recurrent</b>	<b>240</b>	<b>0</b>	<b>240</b>
	<b>Non Wage Recurrent</b>	<b>1,550</b>	<b>0</b>	<b>1,550</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

### Subprogram: 20 2nd Deputy Prime Minister/Deputy Leader of Govt Business

#### Outputs Provided

#### Output: 01 Government policy implementation coordination

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Performance of Government programs and projects followed up	211101 General Staff Salaries	1,085	0	1,085
2. Implementation of Government activities coordinated	221011 Printing, Stationery, Photocopying and Binding	2,485	0	2,485
3. Prime Minister represented in meetings and occasions	224004 Cleaning and Sanitation	(180)	0	(180)
	<b>Total</b>	<b>3,389</b>	<b>0</b>	<b>3,389</b>
	<i>Wage Recurrent</i>	<i>1,085</i>	<i>0</i>	<i>1,085</i>
	<i>Non Wage Recurrent</i>	<i>2,305</i>	<i>0</i>	<i>2,305</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Operationalization of the Prime Minister's Delivery Unit (PMDU)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,862	0	7,862
2. Drive and focus service delivery on key government priorities in infrastructure, energy, industrialization, job creation, social services in health and education	211103 Allowances	35	0	35
	221002 Workshops and Seminars	4,555	0	4,555
	221008 Computer supplies and Information Technology (IT)	(11,097)	0	(11,097)
3. Monitor and E	221009 Welfare and Entertainment	2,350	0	2,350
	221012 Small Office Equipment	3,750	0	3,750
	225001 Consultancy Services- Short term	17,626	0	17,626
	227001 Travel inland	17,407	0	17,407
	227002 Travel abroad	18,916	0	18,916
	227004 Fuel, Lubricants and Oils	6,000	0	6,000
	228002 Maintenance - Vehicles	4,189	0	4,189
	<b>Total</b>	<b>71,592</b>	<b>0</b>	<b>71,592</b>
	<i>Wage Recurrent</i>	<i>7,862</i>	<i>0</i>	<i>7,862</i>
	<i>Non Wage Recurrent</i>	<i>63,730</i>	<i>0</i>	<i>63,730</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects



# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

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

#### Outputs Provided

#### Output: 04 National guidance

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
1.	125 copies of the National Guidance Policy implementation guidelines produced	211103 Allowances	60	0	60
2.	250 copies of the National Guidance Policy produced	221002 Workshops and Seminars	115	0	115
3.	Assorted presentation and documentation equipment Procured	221009 Welfare and Entertainment	(1,000)	0	(1,000)
		221012 Small Office Equipment	(900)	0	(900)
		222003 Information and communications technology (ICT)	(285)	0	(285)
		223005 Electricity	750	0	750
		224004 Cleaning and Sanitation	(378)	0	(378)
		<b>Total</b>	<b>(1,638)</b>	<b>0</b>	<b>(1,638)</b>
		<i>GoU Development</i>	<i>(1,638)</i>	<i>0</i>	<i>(1,638)</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 05 Dissemination of Public Information

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
1.	Communication Coordination Unit established at the Office of the Prime Minister	221001 Advertising and Public Relations	7,939	0	7,939
2.	Government Policies and programmes disseminated	221011 Printing, Stationery, Photocopying and Binding	(17,206)	0	(17,206)
3.	Ministry of ING website maintained and functional	222003 Information and communications technology (ICT)	(442)	0	(442)
4.	Quarterly Newsletters produced and disseminated	223005 Electricity	750	0	750
5.		224004 Cleaning and Sanitation	(300)	0	(300)
		228002 Maintenance - Vehicles	6,007	0	6,007
		228004 Maintenance – Other	(3,640)	0	(3,640)
		<b>Total</b>	<b>(6,892)</b>	<b>0</b>	<b>(6,892)</b>
		<i>GoU Development</i>	<i>(6,892)</i>	<i>0</i>	<i>(6,892)</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Initiation of the procurement process	312201 Transport Equipment	8,931	0	8,931
	<b>Total</b>	<b>8,931</b>	<b>0</b>	<b>8,931</b>
	<i>GoU Development</i>	<i>8,931</i>	<i>0</i>	<i>8,931</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

### Project: 1294 Government Evaluation Facility Project

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Number of evaluation reports uploaded				
Performance of the data base reviewed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	379	0	379
Report on the update of the database.	222001 Telecommunications	(371)	0	(371)
Access to the database enhanced	224004 Cleaning and Sanitation	(740)	0	(740)
	225001 Consultancy Services- Short term	(18,888)	0	(18,888)
	227004 Fuel, Lubricants and Oils	(8,401)	0	(8,401)
	228003 Maintenance – Machinery, Equipment & Furniture	(732)	0	(732)
	228004 Maintenance – Other	(4,243)	0	(4,243)
	<b>Total</b>	<b>(32,996)</b>	<b>0</b>	<b>(32,996)</b>
	<i>GoU Development</i>	<i>(32,996)</i>	<i>0</i>	<i>(32,996)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 02 Disaster Preparedness and Refugees Management

#### Recurrent Programmes

#### Subprogram: 18 Disaster Preparedness and Management

#### Outputs Provided

#### Output: 01 Effective preparedness and response to disasters

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Risk, Hazard, vulnerability profile and maps prepared.				
2. Disaster Risk Assessments conducted at District and community level	211101 General Staff Salaries	128	0	128
	221011 Printing, Stationery, Photocopying and Binding	4,026	0	4,026
3. Improved Preparedness for disasters by communities for resilience undertaken	224004 Cleaning and Sanitation	(2,912)	0	(2,912)
	228002 Maintenance - Vehicles	13,686	0	13,686
	228003 Maintenance – Machinery, Equipment & Furniture	(1,440)	0	(1,440)
4. Participation in international wo	228004 Maintenance – Other	(31)	0	(31)
	<b>Total</b>	<b>13,457</b>	<b>0</b>	<b>13,457</b>
	<i>Wage Recurrent</i>	<i>128</i>	<i>0</i>	<i>128</i>
	<i>Non Wage Recurrent</i>	<i>13,329</i>	<i>0</i>	<i>13,329</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 04 Relief to disaster victims</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1.	Relief food and NFI's procured.				
2.	Relief food distributed to affected communities.	224006 Agricultural Supplies	(133,644)	0	(133,644)
3.	15 DDMC, DDPC & Regional Training for data collectors undertaken	227001 Travel inland	4,000	0	4,000
		<b>Total</b>	<b>(129,644)</b>	<b>0</b>	<b>(129,644)</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>(129,644)</i>	<i>0</i>	<i>(129,644)</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Subprogram: 19 Refugees Management</b>					
<i>Outputs Provided</i>					
<b>Output: 03 IDPs returned and resettled, Refugees settled and repatriated</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1.	5,000 refugees settled on land in refugee settlements				
2.	1,000 plots demarcated for new arrivals	211101 General Staff Salaries	341	0	341
3.	7,500 lts of quarterly fuel for entitled staff released	228002 Maintenance - Vehicles	(2,600)	0	(2,600)
4.	One monthly periodicals ( 1080 newspapers) for 4 officers provided	228004 Maintenance – Other	3	0	3
		<b>Total</b>	<b>(2,256)</b>	<b>0</b>	<b>(2,256)</b>
		<i>Wage Recurrent</i>	<i>341</i>	<i>0</i>	<i>341</i>
		<i>Non Wage Recurrent</i>	<i>(2,597)</i>	<i>0</i>	<i>(2,597)</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 06 Refugees and host community livelihoods improved</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1.	50,000 tree seedlings provided				
2.	2000 grafted seedlings provided	224004 Cleaning and Sanitation	(550)	0	(550)
3.	12 staff houses repaired	228001 Maintenance - Civil	150,270	0	150,270
4.	12 sites monitored with MOW				
		<b>Total</b>	<b>149,720</b>	<b>0</b>	<b>149,720</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>149,720</i>	<i>0</i>	<i>149,720</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 07 Grant of asylum and repatriation refugees</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1.	3 REC sessions conducted				
2.	Quarterly contribution made	221008 Computer supplies and Information Technology (IT)	1,403	0	1,403
3.	1600 lts of fuel processed	221011 Printing, Stationery, Photocopying and Binding	50	0	50
4.	150 reams of paper procured	221017 Subscriptions	1,535	0	1,535
5.	5,000 new refugees granted refugee status				
		<b>Total</b>	<b>2,988</b>	<b>0</b>	<b>2,988</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>2,988</i>	<i>0</i>	<i>2,988</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

**Vote:003** Office of the Prime Minister**QUARTER 3: Revised Workplan**

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

**Project: 0922 Humanitarian Assistance***Outputs Provided***Output: 04 Relief to disaster victims**

1. Relief food and non food items procured and distributed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224006 Agricultural Supplies	635,732	0	635,732
	227004 Fuel, Lubricants and Oils	(4,105)	0	(4,105)
	228002 Maintenance - Vehicles	9,105	0	9,105
	<b>Total</b>	<b>640,732</b>	<b>0</b>	<b>640,732</b>
	<i>GoU Development</i>	<i>640,732</i>	<i>0</i>	<i>640,732</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

1. Ground prepared for future construction of NECOC HQs	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2. Design for large Relief stores completed	312101 Non-Residential Buildings	31,925	0	31,925
3. Serutity house constructed in Namanve				
	<b>Total</b>	<b>31,925</b>	<b>0</b>	<b>31,925</b>
	<i>GoU Development</i>	<i>31,925</i>	<i>0</i>	<i>31,925</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

One (1) twelve tonnes 6\*6 cargo trucks purchased

One (1) heavy duty land cruiser hard top wagon cars purchased

**Project: 1235 Resettlement of Landless Persons and Disaster Victims***Outputs Provided***Output: 03 IDPs returned and resettled, Refugees settled and repatriated**

1. 300 plots of land demarcated and allocated to Ugandan expellees from neighbouring countries	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224004 Cleaning and Sanitation	(3,600)	0	(3,600)
	227001 Travel inland	4,585	0	4,585
	<b>Total</b>	<b>985</b>	<b>0</b>	<b>985</b>
	<i>GoU Development</i>	<i>985</i>	<i>0</i>	<i>985</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

### Project: 1293 Support to Refugee Settlement

#### Capital Purchases

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

Repair of staff houses in Kyaka2, Nakivale and Rwamwanja Refugee Settlements	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	36,600	0	36,600
	<b>Total</b>	<b>36,600</b>	<b>0</b>	<b>36,600</b>
Supervising by both Ministry of Works and OPM technical team done		<i>GoU Development</i>	<i>0</i>	<i>36,600</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

### Program: 03 Affirmative Action Programs

#### Recurrent Programmes

#### Subprogram: 04 Northern Uganda Rehabilitation

#### Outputs Provided

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

1. 5 Inter district and Intra district coordination meetings held at National and Regional level	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	219	0	219
2. Northern Uganda Rehabilitation offices equipped and operationalized for PRDP coordination	221001 Advertising and Public Relations	(24,000)	0	(24,000)
	221002 Workshops and Seminars	27,359	0	27,359
3. Hon Minister for NUR facilitated to monitor Government	221011 Printing, Stationery, Photocopying and Binding	17,900	0	17,900
	224004 Cleaning and Sanitation	(94)	0	(94)
	228002 Maintenance - Vehicles	(11,294)	0	(11,294)
	<b>Total</b>	<b>10,090</b>	<b>0</b>	<b>10,090</b>
		<i>Wage Recurrent</i>	<i>219</i>	<i>219</i>
		<i>Non Wage Recurrent</i>	<i>9,871</i>	<i>9,871</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

### Subprogram: 06 Luwero-Rwenzori Triangle

#### Outputs Provided

#### Output: 02 Payment of gratuity and coordination of war debts' clearance

1. 4,000 Civilian veterans paid a one-off gratuity	Item	Balance b/f	New Funds	Total
2. AKASIIMO database maintained	211101 General Staff Salaries	414	0	414
3. LT team and the verification committee travel inland facilitated	221008 Computer supplies and Information Technology (IT)	(1,166)	0	(1,166)
	228002 Maintenance - Vehicles	323	0	323
	<b>Total</b>	<b>(429)</b>	<b>0</b>	<b>(429)</b>
		<i>Wage Recurrent</i>	<i>414</i>	<i>414</i>
		<i>Non Wage Recurrent</i>	<i>(843)</i>	<i>(843)</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

### Output: 04 Coordination of the implementation of LRDP

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. 1 Veteran coordination meetings held				
2. Welfare & Staff development met	228002 Maintenance - Vehicles	4,505	0	4,505
	<b>Total</b>	<b>4,505</b>	<b>0</b>	<b>4,505</b>
3. 8 Vehicles operational and maintained				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
4. Office operational costs met				
	<i>Non Wage Recurrent</i>	<i>4,505</i>	<i>0</i>	<i>4,505</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 07 Karamoja HQs

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	36	0	36
	221002 Workshops and Seminars	600	0	600
	221008 Computer supplies and Information Technology (IT)	4,739	0	4,739
	222003 Information and communications technology (ICT)	280	0	280
	224004 Cleaning and Sanitation	(135)	0	(135)
	228002 Maintenance - Vehicles	168	0	168
	228003 Maintenance – Machinery, Equipment & Furniture	35	0	35
	228004 Maintenance – Other	60	0	60
	<b>Total</b>	<b>5,783</b>	<b>0</b>	<b>5,783</b>
	<i>Wage Recurrent</i>	<i>36</i>	<i>0</i>	<i>36</i>
	<i>Non Wage Recurrent</i>	<i>5,747</i>	<i>0</i>	<i>5,747</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 21 Teso Affairs

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Government development programs and projects in the region monitored.				
	211101 General Staff Salaries	219	0	219
2. Headquarter and Regional offices operationalized.	211103 Allowances	11,800	0	11,800
3. Utilities (water,electricity and telecommunications) and rent paid.	221008 Computer supplies and Information Technology (IT)	2,650	0	2,650
	<b>Total</b>	<b>14,669</b>	<b>0</b>	<b>14,669</b>
4. Welfare and staff dev				
	<i>Wage Recurrent</i>	<i>219</i>	<i>0</i>	<i>219</i>
	<i>Non Wage Recurrent</i>	<i>14,450</i>	<i>0</i>	<i>14,450</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

### Subprogram: 22 Bunyoro Affairs

#### Outputs Provided

#### Output: 06 Pacification and development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Government development programs and projects in the region monitored.	211101 General Staff Salaries	381	0	381
2. Headquarter and Regional offices operational.	221005 Hire of Venue (chairs, projector, etc)	83	0	83
3. Utilities( water,electricity and telecommunications) and rent paid.	221011 Printing, Stationery, Photocopying and Binding	(123)	0	(123)
	222003 Information and communications technology (ICT)	(390)	0	(390)
	224004 Cleaning and Sanitation	(161)	0	(161)
	228002 Maintenance - Vehicles	674	0	674
	228004 Maintenance – Other	(272)	0	(272)
	<b>Total</b>	<b>192</b>	<b>0</b>	<b>192</b>
	<i>Wage Recurrent</i>	<i>381</i>	<i>0</i>	<i>381</i>
	<i>Non Wage Recurrent</i>	<i>(189)</i>	<i>0</i>	<i>(189)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 0022 Support to LRDP

#### Outputs Provided

#### Output: 04 Coordination of the implementation of LRDP

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. 2 LRDP coordination meetings and workshops held in Kampala	211103 Allowances	5	0	5
2. 4 Technical and Political supervisory and monitoring visits of LRDP conducted	224004 Cleaning and Sanitation	1,545	0	1,545
	228002 Maintenance - Vehicles	(5,208)	0	(5,208)
3. 1 Joint Sector Monitoring undertaken in Luwero Triangle area	<b>Total</b>	<b>(3,658)</b>	<b>0</b>	<b>(3,658)</b>
	<i>GoU Development</i>	<i>(3,658)</i>	<i>0</i>	<i>(3,658)</i>
4. 1 study visits / Benchmarking und	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 06 Pacification and development

- 4 crop nurseries established in Luwero Ruwenzori region
- Regional office operationalised

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
1.	District Planning meetings held to prepare 64 annual and quarterly work plans.	211103 Allowances	(1,906)	0	(1,906)
2.	Two sector meetings held to review Local Government PRDP work plans	221002 Workshops and Seminars	1,861	0	1,861
		222003 Information and communications technology (ICT)	1,860	0	1,860
3.	Monthly coordination meetings held at the OPM Gulu regional office on PRDP implementation	228002 Maintenance - Vehicles	(14,875)	0	(14,875)
		228004 Maintenance – Other	18,944	0	18,944
4.		<b>Total</b>	<b>5,884</b>	<b>0</b>	<b>5,884</b>
		<i>GoU Development</i>	<i>5,884</i>	<i>0</i>	<i>5,884</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 06 Pacification and development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
1.	350 oxen procured and distributed to youth and women groups and families of children with nodding disease	221001 Advertising and Public Relations	5,167	0	5,167
2.	Benchmarking tours undertaken in developing countries	221011 Printing, Stationery, Photocopying and Binding	10,408	0	10,408
3.	PRDP documentaton printed	224006 Agricultural Supplies	8,265	0	8,265
4.	PRDP activities published and disseminated	<b>Total</b>	<b>23,839</b>	<b>0</b>	<b>23,839</b>
		<i>GoU Development</i>	<i>23,839</i>	<i>0</i>	<i>23,839</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 07 Restocking Programme

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
1.	4,650 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi	224006 Agricultural Supplies	87,705	0	87,705
2.	Coordination, Monitoring and Inspection visits on Restocking carried out.	<b>Total</b>	<b>87,705</b>	<b>0</b>	<b>87,705</b>
		<i>GoU Development</i>	<i>87,705</i>	<i>0</i>	<i>87,705</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	312101 Non-Residential Buildings	315	0	315	
	<b>Total</b>	<b>315</b>	<b>0</b>	<b>315</b>	
		<i>GoU Development</i>	<i>315</i>	<i>0</i>	<i>315</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
1.	1 KIDP TWG Regional Meetings conducted.				
2.	1 National KIDP TWG meeting conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(12,500)	0	(12,500)
3.	One (1) Cross border meetings held and facilitated	225001 Consultancy Services- Short term	3,225	0	3,225
4.	Peace building initiatives supported	227001 Travel inland	4,634	0	4,634
		<b>Total</b>	<b>(4,641)</b>	<b>0</b>	<b>(4,641)</b>
5.	The KIDP Annual Work-plan updated	<i>GoU Development</i>	<i>(4,641)</i>	<i>0</i>	<i>(4,641)</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
6.	Staff Capacity Buildi	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 06 Pacification and development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
1.	2,000 Ox -ploughs procured and distributed to farmers in Karamoja	221002 Workshops and Seminars	6,116	0	6,116
2.	500 Oxen procured and distributed to farmers Karamoja.	221011 Printing, Stationery, Photocopying and Binding	(15,000)	0	(15,000)
		222003 Information and communications technology (ICT)	(2,368)	0	(2,368)
3.	15,000 Hand hoes procured and distributed to farmers in Karamoja	224004 Cleaning and Sanitation	(7,086)	0	(7,086)
		224006 Agricultural Supplies	17,955	0	17,955
4.	500 Heifers procured and distributed	227001 Travel inland	361	0	361
5.	1	228002 Maintenance - Vehicles	657	0	657
		228003 Maintenance – Machinery, Equipment & Furniture	(8,000)	0	(8,000)
		228004 Maintenance – Other	(4,721)	0	(4,721)
		<b>Total</b>	<b>(12,086)</b>	<b>0</b>	<b>(12,086)</b>
		<i>GoU Development</i>	<i>(12,086)</i>	<i>0</i>	<i>(12,086)</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

#### Output: 51 Transfers to Government units

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	263104 Transfers to other govt. Units (Current)	(165,531)	0	(165,531)	
	<b>Total</b>	<b>(165,531)</b>	<b>0</b>	<b>(165,531)</b>	
		<i>GoU Development</i>	<i>(165,531)</i>	<i>0</i>	<i>(165,531)</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Completion of four (4) dormitories and eight kitchen blocks for Education Infrastructure	312101 Non-Residential Buildings	68,320	0	68,320
2. 5 Cattle crushes constructed in Abim District				
	<b>Total</b>	<b>68,320</b>	<b>0</b>	<b>68,320</b>
	<i>GoU Development</i>	<i>68,320</i>	<i>0</i>	<i>68,320</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1251 Support to Teso Development

##### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Coordination meetings at regional and National level held .	213002 Incapacity, death benefits and funeral expenses	(500)	0	(500)
2. PRDP Performance Monitoring conducted in Teso subregion	221002 Workshops and Seminars	75	0	75
	221011 Printing, Stationery, Photocopying and Binding	2,959	0	2,959
3. One consultative meeting	227001 Travel inland	36	0	36
4. Micro projects in 6 districts and 2 Municipalities Supported	228002 Maintenance - Vehicles	(2,596)	0	(2,596)
	<b>Total</b>	<b>(26)</b>	<b>0</b>	<b>(26)</b>
	<i>GoU Development</i>	<i>(26)</i>	<i>0</i>	<i>(26)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1252 Support to Bunyoro Development

##### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. 30 Micro projects to enhance household incomes for youth, women & PWDs supported.	211103 Allowances	57	0	57
2. 01 Crop nursery operators in the sub-region supported.	221002 Workshops and Seminars	1,449	0	1,449
3. One (1) consultative meetings with the public and private stakeholders held.	221008 Computer supplies and Information Technology (IT)	1,070	0	1,070
4. 3 Political Monito	222003 Information and communications technology (ICT)	(420)	0	(420)
	224004 Cleaning and Sanitation	(1,540)	0	(1,540)
	227001 Travel inland	126	0	126
	228002 Maintenance - Vehicles	(8,522)	0	(8,522)
	228003 Maintenance – Machinery, Equipment & Furniture	300	0	300
	<b>Total</b>	<b>(7,480)</b>	<b>0</b>	<b>(7,480)</b>
	<i>GoU Development</i>	<i>(7,480)</i>	<i>0</i>	<i>(7,480)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

### Project: 1317 Drylands Intergrated Development Project

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Mid-term survey conducted				
2. One program Audit report produced	227001 Travel inland	(12,780)	0	(12,780)
	<b>Total</b>	<b>(12,780)</b>	<b>0</b>	<b>(12,780)</b>
3. Utilities Paid		<i>GoU Development</i> (12,780)	0	(12,780)
4. Salaries paid		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

#### Output: 06 Pacification and development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. 5 improved breed cattle purchased for the multiplication centre				
2. 30 improved breed of cattle purchased and distributed	224006 Agricultural Supplies	42,450	0	42,450
3. 1 improved breed multiplication centre with 12 improved goats		<b>Total</b> 42,450	0	<b>42,450</b>
4. 100 improved goats purchased and distributed		<i>GoU Development</i> 42,450	0	42,450
5. 1 community coo		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

### Program: 49 Administration and Support Services

#### Recurrent Programmes

#### Subprogram: 02 Finance and Administration

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Assets register updated and equipment labeled				
2. Top and other management meetings facilitated	211101 General Staff Salaries	21	0	21
3. Accountabilities retired	212102 Pension for General Civil Service	3,104	0	3,104
4. Funded activities inspected	213004 Gratuity Expenses	46,595	0	46,595
5. stationery and other consumables procured	221001 Advertising and Public Relations	1,500	0	1,500
6. Office facilities and Equipment repair	221003 Staff Training	1,575	0	1,575
	221010 Special Meals and Drinks	(985)	0	(985)
	227001 Travel inland	644	0	644
	228002 Maintenance - Vehicles	2,189	0	2,189
	<b>Total</b>	<b>54,642</b>	<b>0</b>	<b>54,642</b>
		<i>Wage Recurrent</i> 21	0	21
		<i>Non Wage Recurrent</i> 54,621	0	54,621
		<i>AIA</i> 0	0	0

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

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

### Output: 19 Human Resource Management Services

1. Vote 003 Human Resource activities/ matters Coordinated
2. Support supervision carried out in all regional/field offices
3. Gender Policy mainstreamed
4. OPM Client Charter Developed
5. Cross cutting issues (HIV, Gender, Sports, RRI&Cha)

### Subprogram: 15 Internal Audit

#### Outputs Provided

### Output: 01 Ministerial and Top Management Services

ON BUDGET OUTPUTS)	Item	Balance b/f	New Funds	Total
1. Internal Audit report on Human Resource Management .	211101 General Staff Salaries	1,239	0	1,239
	211103 Allowances	815	0	815
2. Two (6 and 9 months accounts) internal Audit reports on financial statements.	221007 Books, Periodicals & Newspapers	(1,000)	0	(1,000)
	222003 Information and communications technology (ICT)	(750)	0	(750)
3. Internal Audit reports on general administrative services (e.g fleet management, physical)	224004 Cleaning and Sanitation	(520)	0	(520)
	228004 Maintenance – Other	3,250	0	3,250
	<b>Total</b>	<b>3,034</b>	<b>0</b>	<b>3,034</b>
	<i>Wage Recurrent</i>	<i>1,239</i>	<i>0</i>	<i>1,239</i>
	<i>Non Wage Recurrent</i>	<i>1,795</i>	<i>0</i>	<i>1,795</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 23 Policy and Planning

#### Outputs Provided

### Output: 01 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
1. Quaterly policy briefs provided	211101 General Staff Salaries	4,122	0	4,122
2. Technical support on Policy, Planning and Budgeting provided	211103 Allowances	84	0	84
	221011 Printing, Stationery, Photocopying and Binding	4,911	0	4,911
	222003 Information and communications technology (ICT)	600	0	600
	224004 Cleaning and Sanitation	(1,200)	0	(1,200)
	228002 Maintenance - Vehicles	2,579	0	2,579
	<b>Total</b>	<b>11,095</b>	<b>0</b>	<b>11,095</b>
	<i>Wage Recurrent</i>	<i>4,122</i>	<i>0</i>	<i>4,122</i>
	<i>Non Wage Recurrent</i>	<i>6,974</i>	<i>0</i>	<i>6,974</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:003 Office of the Prime Minister

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 02 Policy Planning and Budgeting</b>					
1.	Vote Budget Estimates for FY 2017/18 prepared	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2.	Internal Policy Research and Analysis undertaken to generate evidence for Implementable Policy options for OPM	221017 Subscriptions	637	0	637
		<b>Total</b>	<b>637</b>	<b>0</b>	<b>637</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>637</i>	<i>0</i>	<i>637</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 04 Coordination and Monitoring</b>					
1.	1 performance Quarterly Performance Report produced				
2.	1 Budget Performance Reports produced				
3.	1 Quality Assurance Exercises conducted				
4.	Internal policy, programme and project Monitoring and Evaluation undertaken.				
5.	Short term Consultancy				
<i>Development Projects</i>					
<b>Project: 0019 Strengthening and Re-tooling the OPM</b>					
<i>Outputs Provided</i>					
<b>Output: 01 Ministerial and Top Management Services</b>					
1.	Government Web Portal Programme Implemented	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2.	ICT Support to MDA and LG websites carried out	224006 Agricultural Supplies	628,910	0	628,910
3.	Executive Office (the Prime Minister's Service Delivery Unit, and other operational Costs) supported	225001 Consultancy Services- Short term	18,510	0	18,510
		227001 Travel inland	(4,383)	0	(4,383)
		<b>Total</b>	<b>643,037</b>	<b>0</b>	<b>643,037</b>
		<i>GoU Development</i>	<i>643,037</i>	<i>0</i>	<i>643,037</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 03 Ministerial Support Services</b>					
1.	An integrated Web based mapping GIS facility developed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		227001 Travel inland	(10,968)	0	(10,968)
		<b>Total</b>	<b>(10,968)</b>	<b>0</b>	<b>(10,968)</b>
2.	PDU (Contracts Committee facilitation and Contract monitoring) Supported	<i>GoU Development</i>	<i>(10,968)</i>	<i>0</i>	<i>(10,968)</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
3.	Monitoring and follow-up of the delivery and distribution of food and NFIs by stores staff carried out	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<b>GRAND TOTAL</b>	<b>1,510,017</b>	<b>0</b>	<b>1,510,017</b>
		<i>Wage Recurrent</i>	<i>16,873</i>	<i>0</i>	<i>16,873</i>
		<i>Non Wage Recurrent</i>	<i>161,117</i>	<i>0</i>	<i>161,117</i>
		<i>GoU Development</i>	<i>1,332,027</i>	<i>0</i>	<i>1,332,027</i>

# Vote:003

 Office of the Prime Minister

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
		<i>External Financing</i> 0      0      0
		<i>AIA</i> 0      0      0