

Vote:003 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.531	0.633	0.633	0.629	25.0%	24.9%	99.5%
Non Wage	61.828	12.628	12.628	11.464	20.4%	18.5%	90.8%
Devt. GoU	55.865	2.872	4.872	1.719	8.7%	3.1%	35.3%
Ext. Fin.	189.471	41.345	24.168	24.168	12.8%	12.8%	100.0%
GoU Total	120.225	16.132	18.132	13.813	15.1%	11.5%	76.2%
Total GoU+Ext Fin (MTEF)	309.696	57.478	42.300	37.980	13.7%	12.3%	89.8%
Arrears	0.078	0.072	0.072	0.071	92.7%	91.5%	98.8%
Total Budget	309.774	57.550	42.372	38.051	13.7%	12.3%	89.8%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	309.774	57.550	42.372	38.051	13.7%	12.3%	89.8%
Total Vote Budget Excluding Arrears	309.696	57.478	42.300	37.980	13.7%	12.3%	89.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1301 Strategic Coordination, Monitoring and Evaluation	12.90	2.98	2.81	23.1%	21.8%	94.3%
Program: 1302 Disaster Preparedness and Refugees Management	22.90	2.80	1.03	12.2%	4.5%	36.9%
Program: 1303 Affirmative Action Programs	263.95	34.07	31.93	12.9%	12.1%	93.7%
Program: 1349 Administration and Support Services	9.94	2.45	2.21	24.7%	22.2%	90.2%
Total for Vote	309.70	42.30	37.98	13.7%	12.3%	89.8%

Matters to note in budget execution

The main challenge in the budget execution was the poor budget release performance. Vote 003 expected to receive Ugx 26.639bn (25% of the approved GOU budget), however only Ugx 18.202bn was actually released from MFPEd which resulted into a budget shortfall of Ugx 11bn. The poor budget release performance mainly affected the development budget.

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

(i) Major unspent balances
Programs , Projects
Program 1301 Strategic Coordination, Monitoring and Evaluation

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0.017 Bn Shs	<i>SubProgram/Project :01 Executive Office</i>
	Reason: The funds are majorly meant for maintenance of Vehicles from the executive office. These will be utilized in Q2
<i>Items</i>	
14,329,834.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of Vehicles from the executive office. These will be utilized in Q2
800,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: payment of these funds was in progress and will be concluded in Q2
630,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: payment of these funds was in progress and will be concluded in Q2
505,244.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: payment of these funds was in progress and will be concluded in Q2
358,200.000 UShs	227001 Travel inland
	Reason: payment of these funds was in progress and will be concluded in Q2
0.003 Bn Shs	<i>SubProgram/Project :08 General Duties</i>
	Reason: payment of these funds was in progress and will be concluded in Q2
<i>Items</i>	
1,300,000.000 UShs	228002 Maintenance - Vehicles
	Reason: payment of these funds was in progress and will be concluded in Q2
1,043,835.000 UShs	227001 Travel inland
	Reason: payment of these funds was in progress and will be concluded in Q2
408,560.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: payment of these funds was in progress and will be concluded in Q2
231,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: payment of these funds was in progress and will be concluded in Q2
105,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: payment of these funds was in progress and will be concluded in Q2
0.035 Bn Shs	<i>SubProgram/Project :09 Government Chief Whip</i>
	Reason: The funds are majorly meant for maintenance of Vehicles from the OGCW. Expenditure of the funds will be realized in Q2
<i>Items</i>	
22,200,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of Vehicles from the OGCW. Expenditure of the funds will be realized in Q2
4,680,806.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: payment of these funds was in progress and will be concluded in Q2

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3,192,663.000 UShs	227001 Travel inland
	Reason: payment of these funds was in progress and will be concluded in Q2
1,217,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: payment of these funds was in progress and will be concluded in Q2
1,108,992.000 UShs	221010 Special Meals and Drinks
	Reason: payment of these funds was in progress and will be concluded in Q2
0.052 Bn Shs	SubProgram/Project :16 Monitoring and Evaluation
	Reason: The funds are majorly meant for maintenance of Vehicles, stationery and funding of Baraza activities . Expenditure of the funds will be realized in Q2
<i>Items</i>	
18,711,860.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for payment of delivered stationery . Expenditure of the funds will be realized in Q2
17,412,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are majorly meant for maintenance of Vehicles from M&E office. Expenditure of the funds will be realized in Q2
10,662,324.000 UShs	225001 Consultancy Services- Short term
	Reason: The funds are meant for funding Baraza activities . Expenditure of the funds will be realized in Q2
2,058,000.000 UShs	221012 Small Office Equipment
	Reason: payment of these funds was in progress and will be concluded in Q2
1,965,600.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: payment of these funds was in progress and will be concluded in Q2
0.005 Bn Shs	SubProgram/Project :17 Policy Implementation and Coordination
	Reason: payment of these funds was in progress and will be concluded in Q2
<i>Items</i>	
4,300,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: payment of these funds was in progress and will be concluded in Q2
634,000.000 UShs	227001 Travel inland
	Reason: payment of these funds was in progress and will be concluded in Q2
420,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: payment of these funds was in progress and will be concluded in Q2
405,000.000 UShs	221003 Staff Training
	Reason: payment of these funds was in progress and will be concluded in Q2
339,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: payment of these funds was in progress and will be concluded in Q2
0.003 Bn Shs	SubProgram/Project :20 2nd Deputy Prime Minister/Deputy Leader of Govt Business

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Reason: payment of these funds was in progress and will be concluded in Q2	
<i>Items</i>	
2,335,900.000 UShs	228002 Maintenance - Vehicles
Reason: payment of these funds was in progress and will be concluded in Q2	
288,000.000 UShs	222003 Information and communications technology (ICT)
Reason: payment of these funds was in progress and will be concluded in Q2	
210,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: payment of these funds was in progress and will be concluded in Q2	
24,571.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: payment of these funds was in progress and will be concluded in Q2	
0.054 Bn Shs	<i>SubProgram/Project :24 Prime Minister's Delivery Unit</i>
Reason: The funds are majorly meant for maintenance of Vehicles and delivered stationery for PMDU. Expenditure of the funds will be realized in Q2	
<i>Items</i>	
19,774,412.000 UShs	228002 Maintenance - Vehicles
Reason: The funds are meant for maintenance of Vehicles for PMDU. Expenditure of the funds will be realized in Q2	
18,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for payment of PMDU delivered stationery . Expenditure of the funds will be realized in Q2	
7,155,934.000 UShs	227001 Travel inland
Reason: The funds are meant to facilitate PMDU officers in their field work.Expenditure of the funds will be realized in Q2	
2,730,000.000 UShs	222003 Information and communications technology (ICT)
Reason: payment of these funds was in progress and will be concluded in Q2	
2,105,588.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: payment of these funds was in progress and will be concluded in Q2	
0.001 Bn Shs	<i>SubProgram/Project :1294 Government Evaluation Facility Project</i>
Reason: payment of these funds was in progress and will be concluded in Q2	
<i>Items</i>	
506,000.000 UShs	222003 Information and communications technology (ICT)
Reason: payment of these funds was in progress and will be concluded in Q2	
50,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: payment of these funds was in progress and will be concluded in Q2	
Program 1302 Disaster Preparedness and Refugees Management	
0.018 Bn Shs	<i>SubProgram/Project :18 Disaster Preparedness and Management</i>
Reason: payment of these funds was in progress and will be concluded in Q2N/A	

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<i>Items</i>	
4,813,797.000 UShs	228002 Maintenance - Vehicles Reason: payment of these funds was in progress and will be concluded in Q2
3,633,997.000 UShs	221002 Workshops and Seminars Reason: payment of these funds was in progress and will be concluded in Q2
3,471,244.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: payment of these funds was in progress and will be concluded in Q2
1,730,920.000 UShs	222003 Information and communications technology (ICT) Reason: payment of these funds was in progress and will be concluded in Q2
1,412,866.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: payment of these funds was in progress and will be concluded in Q2
0.094 Bn Shs	<i>SubProgram/Project :19 Refugees Management</i> Reason: The funds are majorly meant for civil works on staff houses in Nakivale camp, maintenance of Vehicles, Monitoring and supply of seedlings. Expenditure of the funds will be realized in Q2
<i>Items</i>	
41,664,000.000 UShs	228001 Maintenance - Civil Reason: The funds are meant for civil works on staff houses in Nakivale camp, Expenditure of the funds will be realized in Q2
15,000,000.000 UShs	228002 Maintenance - Vehicles Reason: The funds are meant for maintenance of Vehicles. Expenditure of the funds will be realized in Q2
14,148,399.000 UShs	227001 Travel inland Reason: The funds are meant for, Monitoring activities. Expenditure of the funds will be realized in Q2
10,675,000.000 UShs	224006 Agricultural Supplies Reason: The funds are meant for supply of seedlings. Expenditure of the funds will be realized in Q2
4,200,000.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: payment of these funds was in progress and will be concluded in Q2
1.654 Bn Shs	<i>SubProgram/Project :0922 Humanitarian Assistance</i> Reason: The funds are majorly meant for purchase of food for disaster victims across the country. Expenditure of funds will be realized in Q2
<i>Items</i>	
1,542,572,703.000 UShs	224006 Agricultural Supplies Reason: The funds are meant for purchase of food for disaster victims across the country. Expenditure of funds will be realized in Q2
110,000,000.000 UShs	227001 Travel inland Reason: The funds are meant for distribution of purchase of food for disaster victims across the country.
566,000.000 UShs	222003 Information and communications technology (ICT) Reason: payment of these funds was in progress and will be concluded in Q2

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491,400.000 UShs	211103 Allowances
	Reason: payment of these funds was in progress and will be concluded in Q2
330,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: payment of these funds was in progress and will be concluded in Q2
Program 1303 Affirmative Action Programs	
0.027 Bn Shs	<i>SubProgram/Project :04 Northern Uganda Rehabilitation</i>
	Reason: The funds are majorly meant for payment of stationery delivered . Expenditure of the funds will be realized in Q2
<i>Items</i>	
15,890,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds are meant for payment of stationery delivered . Expenditure of the funds will be realized in Q2
8,400,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: payment of these funds was in progress and will be concluded in Q2
1,100,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: payment of these funds was in progress and will be concluded in Q2
870,500.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: N/A
740,670.000 UShs	228004 Maintenance – Other
	Reason: payment of these funds was in progress and will be concluded in Q2
0.502 Bn Shs	<i>SubProgram/Project :06 Luwero-Rwenzori Triangle</i>
	Reason: The funds are majorly meant for payment of a one gratuity for civilian veterans ,rent and procurement of hand hoes and spray pumps . Expenditure of the funds will be realized in Q2
<i>Items</i>	
228,522,911.000 UShs	282104 Compensation to 3rd Parties
	Reason: The funds are meant for payment of a one gratuity for civilian veterans ,rent. Expenditure of the funds will be realized in Q2
181,500,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: The funds are meant for rent. Expenditure of the funds will be realized in Q2
160,440,000.000 UShs	224006 Agricultural Supplies
	Reason: The funds are meant for d procurement of hand hoes and spray pumps . Expenditure of the funds will be realized in Q2
10,648,460.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The funds are meant for payment of maintenance costs . Expenditure of the funds will be realized in Q2
8,326,371.000 UShs	228002 Maintenance - Vehicles
	Reason: payment of these funds was in progress and will be concluded in Q2
0.112 Bn Shs	<i>SubProgram/Project :07 Karamoja HQs</i>

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	Reason: The funds are majorly meant for procurement of hand hoes and maintenance of ICT equipment . Expenditure of the funds will be realized in Q2	
<i>Items</i>		
49,769,500.000 UShs	224006	Agricultural Supplies
	Reason: The funds are meant for procurement of hand hoes. Expenditure of the funds will be realized in Q2	
20,303,000.000 UShs	222003	Information and communications technology (ICT)
	Reason: The funds are meant for maintenance of ICT equipment . Expenditure of the funds will be realized in Q2	
15,421,001.000 UShs	221002	Workshops and Seminars
	Reason: The funds are meant for facilitating meetings. Expenditure of the funds will be realized in Q2	
9,427,658.000 UShs	228002	Maintenance - Vehicles
	Reason: payment of these funds was in progress and will be concluded in Q2	
5,140,000.000 UShs	221008	Computer supplies and Information Technology (IT)
	Reason: payment of these funds was in progress and will be concluded in Q2	
0.046 Bn Shs	<i>SubProgram/Project :21 Teso Affairs</i>	
	Reason: The funds are majorly meant for procurement of iron sheets . Expenditure of the funds will be realized in Q2	
<i>Items</i>		
18,070,000.000 UShs	224006	Agricultural Supplies
	Reason: The funds are meant for procurement of iron sheets . Expenditure of the funds will be realized in Q2	
8,055,000.000 UShs	225001	Consultancy Services- Short term
	Reason: payment of these funds was in progress and will be concluded in Q2	
7,350,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: payment of these funds was in progress and will be concluded in Q2	
6,339,900.000 UShs	228002	Maintenance - Vehicles
	Reason: payment of these funds was in progress and will be concluded in Q2	
2,940,000.000 UShs	222003	Information and communications technology (ICT)
	Reason: payment of these funds was in progress and will be concluded in Q2	
0.017 Bn Shs	<i>SubProgram/Project :22 Bunyoro Affairs</i>	
	Reason: payment of these funds was in progress and will be concluded in Q2	
<i>Items</i>		
5,250,000.000 UShs	221008	Computer supplies and Information Technology (IT)
	Reason: payment of these funds was in progress and will be concluded in Q2	
3,533,686.000 UShs	227002	Travel abroad
	Reason: payment of these funds was in progress and will be concluded in Q2	
1,822,500.000 UShs	221002	Workshops and Seminars

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	Reason: payment of these funds was in progress and will be concluded in Q2
1,506,812.000 UShs	228002 Maintenance - Vehicles
	Reason: payment of these funds was in progress and will be concluded in Q2
1,492,000.000 UShs	221001 Advertising and Public Relations
	Reason: payment of these funds was in progress and will be concluded in Q2
0.133 Bn Shs	SubProgram/Project :0022 Support to LRDP
	Reason: The funds are meant for procurement of iron sheets. Expenditure is expected to be realized in Q2
<i>Items</i>	
128,860,000.000 UShs	312101 Non-Residential Buildings
	Reason: The funds are meant for procurement of iron sheets. Expenditure is expected to be realized in Q2
4,428,824.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: payment of these funds was in progress and will be concluded in Q2
0.861 Bn Shs	SubProgram/Project :0932 Post-war Recovery, and Presidential Pledges
	Reason: The funds are meant for procurement of iron sheets and hand hoes, rent and renovation of Gulu regional office . Expenditure is expected to be realized in Q2
<i>Items</i>	
703,818,296.000 UShs	224006 Agricultural Supplies
	Reason: The funds are meant for procurement of iron sheets and hand hoes . Expenditure is expected to be realized in Q2
89,523,597.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: The funds are meant for rent. Expenditure is expected to be realized in Q2
36,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: The funds are meant for renovation of Gulu regional office . Expenditure is expected to be realized in Q2
11,130,000.000 UShs	228002 Maintenance - Vehicles
	Reason: payment of these funds was in progress and will be concluded in Q2
9,645,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: payment of these funds was in progress and will be concluded in Q2
0.396 Bn Shs	SubProgram/Project :1078 Karamoja Intergrated Development Programme(KIDP)
	Reason: The funds are meant for procurement of Oxen and transfer of funds to procure improved seeds . Expenditure is expected to be realized in Q2
<i>Items</i>	
325,890,000.000 UShs	263204 Transfers to other govt. Units (Capital)
	Reason: The funds are meant for procurement transfer of funds to procure improved seeds . Expenditure is expected to be realized in Q2
72,619,000.000 UShs	224006 Agricultural Supplies
	Reason: The funds are meant for procurement of Oxen . Expenditure is expected to be realized in Q2

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352,741.000 UShs	312101 Non-Residential Buildings
	Reason: payment of these funds was in progress and will be concluded in Q2
0.048 Bn Shs	<i>SubProgram/Project :1251 Support to Teso Development</i>
	Reason: payment of these funds was in progress and will be concluded in Q2
<i>Items</i>	
47,708,000.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: payment of these funds was in progress and will be concluded in Q2
Program 1349 Administration and Support Services	
0.133 Bn Shs	<i>SubProgram/Project :02 Finance and Administration</i>
	Reason: The funds are majorly meant for Gratuity expenses and maintenance of vehicles from F&A. Expenditure of the funds will be realized in Q2
<i>Items</i>	
109,576,994.000 UShs	213004 Gratuity Expenses
	Reason: The funds are majorly meant for Gratuity expenses Expenditure of the funds will be realized in Q2
14,206,455.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds are meant for maintenance of vehicles from F&A. Expenditure of the funds will be realized in Q2
2,587,500.000 UShs	221002 Workshops and Seminars
	Reason: payment of these funds was in progress and will be concluded in Q2
1,963,375.000 UShs	221003 Staff Training
	Reason: payment of these funds was in progress and will be concluded in Q2
1,532,000.000 UShs	221016 IFMS Recurrent costs
	Reason: payment of these funds was in progress and will be concluded in Q2
0.010 Bn Shs	<i>SubProgram/Project :15 Internal Audit</i>
	Reason: payment of these funds was in progress and will be concluded in Q2
<i>Items</i>	
2,100,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: payment of these funds was in progress and will be concluded in Q2
2,100,000.000 UShs	221017 Subscriptions
	Reason: payment of these funds was in progress and will be concluded in Q2
1,846,190.000 UShs	227001 Travel inland
	Reason: payment of these funds was in progress and will be concluded in Q2
1,680,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: payment of these funds was in progress and will be concluded in Q2
1,260,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: payment of these funds was in progress and will be concluded in Q2

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0.026 Bn Shs	<i>SubProgram/Project :23 Policy and Planning</i>
	Reason: payment of these funds was in progress and will be concluded in Q2
<i>Items</i>	
9,450,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: payment of these funds was in progress and will be concluded in Q2
3,333,000.000 UShs	227001 Travel inland
	Reason: payment of these funds was in progress and will be concluded in Q2
3,167,800.000 UShs	228002 Maintenance - Vehicles
	Reason: payment of these funds was in progress and will be concluded in Q2
3,110,270.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: payment of these funds was in progress and will be concluded in Q2
2,100,000.000 UShs	221017 Subscriptions
	Reason: payment of these funds was in progress and will be concluded in Q2
0.011 Bn Shs	<i>SubProgram/Project :25 Human Resource Management</i>
	Reason: payment of these funds was in progress and will be concluded in Q2
<i>Items</i>	
6,971,410.000 UShs	227001 Travel inland
	Reason: payment of these funds was in progress and will be concluded in Q2
2,385,034.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: payment of these funds was in progress and will be concluded in Q2
1,136,024.000 UShs	228002 Maintenance - Vehicles
	Reason: payment of these funds was in progress and will be concluded in Q2N/A
154,122.000 UShs	221002 Workshops and Seminars
	Reason: payment of these funds was in progress and will be concluded in Q2
0.061 Bn Shs	<i>SubProgram/Project :0019 Strengthening and Re-tooling the OPM</i>
	Reason: The funds are meant for UVAB subvention and supply of computers . Expenditure is expected to be realized in Q2
<i>Items</i>	
50,000,000.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: The funds are meant for UVAB subvention . Expenditure is expected to be realized in Q2
13,293,539.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are meant for supply of computers . Expenditure is expected to be realized in Q2
1,252,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: payment of these funds was in progress and will be concluded in Q2
608,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture

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Reason: payment of these funds was in progress and will be concluded in Q2	
304,000.000 US\$	224004 Cleaning and Sanitation
Reason: payment of these funds was in progress and will be concluded in Q2	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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
Program 1301 Strategic Coordination, Monitoring and Evaluation	12.90	2.98	2.81	23.1%	21.8%	94.3%
<i>Class: Outputs Provided</i>	<i>12.90</i>	<i>2.98</i>	<i>2.81</i>	<i>23.1%</i>	<i>21.8%</i>	<i>94.3%</i>
130101 Government policy implementation coordination	3.08	0.72	0.70	23.4%	22.6%	96.9%
130102 Government business in Parliament coordinated	3.40	0.76	0.73	22.4%	21.4%	95.4%
130105 Dissemination of Public Information	0.10	0.03	0.02	25.0%	19.2%	76.8%
130106 Functioning National Monitoring and Evaluation	6.32	1.47	1.37	23.3%	21.6%	92.7%
Program 1302 Disaster Preparedness and Refugees Management	11.90	2.80	1.03	23.5%	8.7%	36.9%
<i>Class: Outputs Provided</i>	<i>10.32</i>	<i>2.80</i>	<i>1.03</i>	<i>27.1%</i>	<i>10.0%</i>	<i>36.9%</i>
130201 Effective preparedness and response to disasters	2.75	0.24	0.23	8.9%	8.2%	92.8%
130203 IDPs returned and resettled, Refugees settled and repatriated	2.33	0.22	0.10	9.6%	4.5%	46.6%
130204 Relief to disaster victims	4.23	2.11	0.57	49.9%	13.4%	26.9%
130206 Refugees and host community livelihoods improved	0.86	0.19	0.12	21.8%	14.1%	64.8%
130207 Grant of asylum and repatriation refugees	0.14	0.03	0.02	24.8%	11.2%	45.1%
<i>Class: Capital Purchases</i>	<i>1.58</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
130272 Government Buildings and Administrative Infrastructure	1.33	0.00	0.00	0.0%	0.0%	0.0%
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.00	0.00	0.0%	0.0%	0.0%
Program 1303 Affirmative Action Programs	85.49	9.90	7.76	11.6%	9.1%	78.3%
<i>Class: Outputs Provided</i>	<i>68.59</i>	<i>9.03</i>	<i>7.42</i>	<i>13.2%</i>	<i>10.8%</i>	<i>82.2%</i>
130301 Implementation of PRDP coordinated and monitored	5.29	0.87	0.67	16.4%	12.7%	77.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
130302 Payment of gratuity and coordination of war debts' clearance	30.37	5.11	4.88	16.8%	16.1%	95.5%
130304 Coordination of the implementation of LRDP	3.72	0.91	0.79	24.5%	21.4%	87.3%
130305 Coordination of the implementation of KIDDP	3.57	0.81	0.70	22.8%	19.7%	86.2%
130306 Pacification and development	5.65	0.53	0.28	9.3%	5.0%	53.0%
130307 Restocking Programme	20.00	0.80	0.10	4.0%	0.5%	12.0%
Class: Outputs Funded	8.78	0.55	0.18	6.3%	2.1%	32.6%
130351 Transfers to Government units	8.78	0.55	0.18	6.3%	2.1%	32.6%
Class: Capital Purchases	8.11	0.32	0.15	3.9%	1.9%	48.3%
130372 Government Buildings and Administrative Infrastructure	7.23	0.32	0.15	4.4%	2.1%	48.3%
130373 Roads, Streets and Highways	0.24	0.00	0.00	0.0%	0.0%	0.0%
130375 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.00	0.00	0.0%	0.0%	0.0%
130377 Purchase of Specialised Machinery & Equipment	0.14	0.00	0.00	0.0%	0.0%	0.0%
Program 1349 Administration and Support Services	10.02	2.52	2.28	25.2%	22.8%	90.4%
Class: Outputs Provided	7.89	2.40	2.21	30.4%	28.0%	92.1%
134901 Ministerial and Top Management Services	7.17	2.22	2.05	31.0%	28.6%	92.1%
134902 Policy Planning and Budgeting	0.11	0.03	0.02	24.7%	22.1%	89.8%
134904 Coordination and Monitoring	0.20	0.05	0.05	25.0%	24.2%	96.9%
134919 Human Resource Management Services	0.31	0.08	0.07	24.7%	22.1%	89.4%
134920 Records Management Services	0.10	0.03	0.02	25.0%	22.2%	89.0%
Class: Outputs Funded	0.50	0.05	0.00	10.0%	0.0%	0.0%
134951 UVAB Coordinated	0.50	0.05	0.00	10.0%	0.0%	0.0%
Class: Capital Purchases	1.55	0.00	0.00	0.0%	0.0%	0.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	1.55	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.08	0.07	0.07	92.7%	91.5%	98.8%
134999 Arrears	0.08	0.07	0.07	92.7%	91.5%	98.8%
Total for Vote	120.30	18.20	13.88	15.1%	11.5%	76.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	99.70	17.21	13.48	17.3%	13.5%	78.3%
211101 General Staff Salaries	2.10	0.53	0.52	25.0%	24.8%	99.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.56	0.36	0.36	22.9%	23.3%	101.4%
211103 Allowances	2.27	0.57	0.66	25.1%	29.2%	116.3%
212102 Pension for General Civil Service	1.00	0.25	0.25	25.0%	25.0%	99.9%
213001 Medical expenses (To employees)	0.10	0.03	0.03	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.03	0.03	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.74	0.18	0.07	25.0%	10.1%	40.5%

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221001 Advertising and Public Relations	0.11	0.03	0.02	23.9%	22.3%	93.4%
221002 Workshops and Seminars	2.79	0.45	0.42	16.3%	15.2%	93.4%
221003 Staff Training	0.48	0.11	0.11	22.5%	23.8%	105.8%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.02	0.02	25.0%	26.1%	104.6%
221007 Books, Periodicals & Newspapers	0.13	0.03	0.02	19.9%	12.1%	60.8%
221008 Computer supplies and Information Technology (IT)	1.22	0.15	0.09	12.0%	7.4%	61.6%
221009 Welfare and Entertainment	0.20	0.05	0.05	26.7%	26.7%	100.0%
221010 Special Meals and Drinks	0.34	0.09	0.08	25.0%	24.7%	98.7%
221011 Printing, Stationery, Photocopying and Binding	1.14	0.22	0.12	19.3%	10.1%	52.5%
221012 Small Office Equipment	0.11	0.02	0.01	17.9%	12.7%	70.9%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	84.7%	84.7%
221017 Subscriptions	0.43	0.01	0.00	1.5%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	21.0%	21.0%	100.0%
222001 Telecommunications	0.51	0.09	0.08	16.9%	16.3%	96.6%
222003 Information and communications technology (ICT)	0.92	0.13	0.09	14.3%	9.7%	67.9%
223003 Rent – (Produced Assets) to private entities	2.16	0.54	0.27	25.0%	12.4%	49.8%
223004 Guard and Security services	0.35	0.10	0.10	27.6%	27.4%	99.4%
223005 Electricity	0.28	0.04	0.04	15.5%	15.5%	100.0%
223006 Water	0.29	0.04	0.04	14.9%	14.9%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.02	0.02	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.20	0.03	0.03	15.0%	13.4%	89.6%
224006 Agricultural Supplies	31.03	4.40	1.84	14.2%	5.9%	41.9%
225001 Consultancy Services- Short term	4.08	0.86	0.84	21.1%	20.6%	97.7%
227001 Travel inland	6.55	1.16	1.00	17.6%	15.3%	86.5%
227002 Travel abroad	2.12	0.40	0.40	19.1%	18.8%	98.9%
227004 Fuel, Lubricants and Oils	2.23	0.48	0.48	21.7%	21.6%	99.7%
228001 Maintenance - Civil	0.71	0.15	0.11	21.0%	15.1%	72.1%
228002 Maintenance - Vehicles	2.16	0.41	0.26	18.9%	11.9%	62.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.34	0.06	0.04	18.7%	12.3%	65.9%
228004 Maintenance – Other	0.01	0.00	0.00	29.3%	24.0%	81.9%
282101 Donations	0.70	0.15	0.15	21.0%	21.0%	100.0%
282104 Compensation to 3rd Parties	30.08	5.04	4.81	16.7%	16.0%	95.5%
Class: Outputs Funded	9.28	0.60	0.18	6.5%	1.9%	29.9%
263104 Transfers to other govt. Units (Current)	2.35	0.13	0.03	5.4%	1.2%	22.5%
263204 Transfers to other govt. Units (Capital)	6.43	0.48	0.15	7.4%	2.4%	31.8%
263207 Treasury Transfers to Ministries (Capital)	0.50	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	11.24	0.32	0.15	2.8%	1.4%	48.3%
312101 Non-Residential Buildings	4.80	0.32	0.15	6.7%	3.2%	48.3%
312102 Residential Buildings	3.49	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	0.24	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	1.40	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	1.16	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.00	0.00	0.0%	0.0%	0.0%

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<i>Class: Arrears</i>	0.08	0.07	0.07	92.7%	91.5%	98.8%
321605 Domestic arrears (Budgeting)	0.07	0.07	0.07	100.0%	98.8%	98.8%
321608 Pension arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	120.30	18.20	13.88	15.1%	11.5%	76.3%

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
Program 1301 Strategic Coordination, Monitoring and Evaluation	12.90	2.98	2.81	23.1%	21.8%	94.3%
<i>Recurrent SubProgrammes</i>						
01 Executive Office	2.01	0.47	0.45	23.3%	22.4%	96.2%
08 General Duties	0.17	0.04	0.03	21.4%	19.5%	91.1%
09 Government Chief Whip	3.25	0.72	0.69	22.3%	21.2%	95.2%
16 Monitoring and Evaluation	3.66	0.95	0.89	25.9%	24.4%	94.5%
17 Policy Implementation and Coordination	0.76	0.19	0.19	25.4%	24.8%	97.6%
20 2nd Deputy Prime Minister/Deputy Leader of Govt Busniess	0.40	0.09	0.09	21.8%	21.1%	96.7%
24 Prime Minister's Delivery Unit	2.30	0.50	0.45	22.0%	19.6%	89.3%
1294 Government Evaluation Facility Project	0.36	0.02	0.02	6.0%	5.9%	97.4%
Program 1302 Disaster Preparedness and Refugees Management	11.90	2.80	1.03	23.5%	8.7%	36.9%
<i>Recurrent SubProgrammes</i>						
18 Disaster Preparedness and Management	4.74	0.32	0.30	6.7%	6.3%	94.4%
19 Refugees Management	1.36	0.31	0.22	23.0%	16.0%	69.8%
<i>Development Projects</i>						
0922 Humanitarian Assistance	5.53	2.17	0.52	39.3%	9.4%	23.8%
1293 Support to Refugee Settlement	0.27	0.00	0.00	0.0%	0.0%	0.0%
Program 1303 Affirmative Action Programs	85.49	9.90	7.76	11.6%	9.1%	78.3%
<i>Recurrent SubProgrammes</i>						
04 Northern Uganda Rehabilitation	0.75	0.19	0.16	24.9%	21.3%	85.4%
06 Luwero-Rwenzori Triangle	34.83	6.21	5.70	17.8%	16.4%	91.9%
07 Karamoja HQs	3.11	0.77	0.65	24.6%	21.0%	85.3%
21 Teso Affairs	0.91	0.23	0.18	24.8%	19.8%	79.7%
22 Bunyoro Affairs	0.45	0.11	0.10	25.0%	21.3%	85.0%
<i>Development Projects</i>						
0022 Support to LRDP	2.57	0.13	0.00	5.2%	0.0%	0.0%
0932 Post-war Recovery, and Presidential Pledges	28.01	1.46	0.60	5.2%	2.1%	41.1%
1078 Karamoja Intergrated Development Programme(KIDP)	12.14	0.62	0.23	5.1%	1.9%	36.3%
1251 Support to Teso Development	1.01	0.06	0.02	6.2%	1.5%	24.5%
1252 Support to Bunyoro Development	0.44	0.06	0.06	14.0%	14.0%	100.0%
1317 Drylands Intergrated Development Project	1.28	0.06	0.06	5.1%	5.1%	100.0%
Program 1349 Administration and Support Services	10.02	2.52	2.28	25.2%	22.8%	90.4%

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 Office of the Prime Minister

QUARTER 1: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
02 Finance and Administration	4.28	1.90	1.76	44.2%	41.1%	92.9%
15 Internal Audit	0.33	0.07	0.06	21.8%	18.8%	86.2%
23 Policy and Planning	0.73	0.18	0.15	24.9%	21.3%	85.4%
25 Human Resource Management	0.41	0.10	0.09	24.8%	22.1%	89.3%
<i>Development Projects</i>						
0019 Strengthening and Re-tooling the OPM	4.26	0.27	0.21	6.4%	5.0%	77.8%
Total for Vote	120.30	18.20	13.88	15.1%	11.5%	76.3%

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
Program : 1302 Disaster Preparedness and Refugees Management	8.50	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
0922 Humanitarian Assistance	1.73	0.00	0.00	0.0%	0.0%	0.0%
1499 Development Response for Displacement IMPACTS Project (DRDIP)	6.78	0.00	0.00	0.0%	0.0%	0.0%
Program : 1303 Affirmative Action Programs	178.14	24.17	24.17	13.6%	13.6%	100.0%
<i>Development Projects.</i>						
1317 Drylands Intergrated Development Project	14.16	0.94	0.94	6.6%	6.6%	100.0%
1380 Northern Uganda Social Action Fund (NUSAF) 3	151.54	23.23	23.23	15.3%	15.3%	100.0%
1486 Development Initiative for Northern Uganda	12.45	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	186.65	24.17	24.17	12.9%	12.9%	100.0%

Vote:003 Office of the Prime Minister

QUARTER 1: 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: 01 Strategic Coordination, Monitoring and Evaluation			
<i>Recurrent Programmes</i>			
Subprogram: 01 Executive Office			
<i>Outputs Provided</i>			
Output: 01 Government policy implementation coordination			
1. Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated: (PCC, PCE, PIRT, PMPSF and many other coordination platforms and meetings).	1.Organized Strategic inter-ministerial coordination meetings for the Prime Minister	Item	Spent
2. Implementation monitoring exercises in the districts by the Prime Minister, 2nd Deputy Prime Minister, Government Chief Whip and the Minister for General Duties Organized and Facilitated.	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	33,250
3. International and local travel/ engagements of the Prime Minister organised and facilitated.	3. Undertook Political monitoring of implementation of government policies and programmes in the districts.	211103 Allowances	9,125
4. Prime Minister's preparations for weekly Cabinet meetings supported.	4. Facilitated International and local travel/ engagements of the Prime Minister. Organized and facilitated the Implementation monitoring exercises for the Prime Minister, 2nd Deputy Prime Minister, Government Chief Whip and the Minister for General DutiesFacilitated all international and local travel engagements of the Prime Minister.Facilitated all the Prime Minister's Preparations for weekly cabinet meetings	221003 Staff Training	5,909
		221007 Books, Periodicals & Newspapers	2,408
		221008 Computer supplies and Information Technology (IT)	270
		221009 Welfare and Entertainment	4,250
		221010 Special Meals and Drinks	3,063
		221011 Printing, Stationery, Photocopying and Binding	4,275
		221012 Small Office Equipment	1,595
		222001 Telecommunications	3,234
		222003 Information and communications technology (ICT)	3,056
		223003 Rent – (Produced Assets) to private entities	9,000
		223004 Guard and Security services	2,000
		223005 Electricity	1,050
		223006 Water	1,050
		224004 Cleaning and Sanitation	735
		227001 Travel inland	72,142
		227002 Travel abroad	105,000
		227004 Fuel, Lubricants and Oils	5,117
		228002 Maintenance - Vehicles	41,463
		228003 Maintenance – Machinery, Equipment & Furniture	1,200
		282101 Donations	84,000
		Total	393,190
		Wage Recurrent	33,250
		Non Wage Recurrent	359,940
		<i>AIA</i>	0
Output: 02 Government business in Parliament coordinated			

Reasons for Variation in performance

Achieved as planned

Achieved as planned

Insufficient funds released affected the implementation of planned activities

Achieved as planned

Vote:003 Office of the Prime Minister

QUARTER 1: 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.	Coordinated attendance of Ministers in Parliament which ranged from 10-48 percent while the number ranged from 8-42	Item 221003 Staff Training	Spent 5,533
2 Passing of Bills by Parliament within stipulated time frame coordinated	Coordinated and monitored the Legislative Agenda FY 2017/18; Out of the 87 bills proposed, 10 bills have been submitted for first reading	221008 Computer supplies and Information Technology (IT)	12,500
3 Presenting of Ministerial Statements coordinated.	Coordinated the legislative agenda which was instrumental in making of 26 Ministerial statements	221010 Special Meals and Drinks	15,000
4 Answering and responding to Oral questions and petitions timely coordinated	Coordinated the legislative agenda which was instrumental in responding to 4 Question for oral answers.	221011 Printing, Stationery, Photocopying and Binding	4,675
Reasons for Variation in performance			
Achieved as planned			
Delayed submission of proposed bills by most of the MDAS to Parliament for first reading and lengthy consultations on bills under consideration by Committees.			
Delayed response by some Ministers to issues raised on the floor by Members and reluctance by some Ministers to attend Committee meetings to respond to emerging sectoral issues.			
Delayed response by some Ministers to issues raised on the floor by Members and reluctance by some Ministers to attend Committee meetings to respond to emerging sectoral issues.			
		Total	37,708
		Wage Recurrent	0
		Non Wage Recurrent	37,708
		AIA	0

Output: 05 Dissemination of Public Information

1. Information on OPM Policies, Programmes and Activities disseminated through multimedia platforms.	Facilitated the dissemination of Information on OPM Policies, Programmes and Activities through multimedia platforms	Item 228002 Maintenance - Vehicles	Spent 19,207
2. OPM Communication Strategy implemented	Coordinated the implementation of OPM Communication Strategy		
Reasons for Variation in performance			
Achieved as planned			
Achieved as planned			
		Total	19,207
		Wage Recurrent	0
		Non Wage Recurrent	19,207
		AIA	0
		Total For SubProgramme	450,106
		Wage Recurrent	33,250
		Non Wage Recurrent	416,856
		AIA	0

Recurrent Programmes

Subprogram: 08 General Duties

Outputs Provided

Output: 01 Government policy implementation coordination

Vote:003 Office of the Prime Minister

QUARTER 1: 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
Coordination among sectors improved	1. Attended the weekly coordination meetings for the RT.Hon Prime Minister together with various MDAs.	Item 211101 General Staff Salaries	Spent 3,006
Rt. Hon. Prime Minister ably represented	2. Chaired meeting on the reallocation of South Busoga Reserve and Bukaleba Central Forest Reserve in Mayuge District	221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	993 1,691
PIRT meetings coordinated Government operations enhanced and harmonized	3. Implemented the Baraza programme in Yumbe , Kaliro , Kitgum , Kyegegwa Kapchorwa, Mukono, and Mbarara Districts	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water	105 750 125 84
Government presence felt among the populace	4. Attended the SDG International Summit	224004 Cleaning and Sanitation	63
Coordination among sectors improved	1. Officiated at the 5th Graduation ceremony of the Uganda Bible Institute in Mbarara District.	227001 Travel inland 227002 Travel abroad	15,952 6,300
Rt. Hon. Prime Minister ably represented	2. Officiated at the Fundraising function for the new North –West Ankole Diocese in Ibanda .	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	336 2,900
PIRT meetings coordinated Government operations enhanced and harmonized	3. Officiated the Uganda Revenue Authority Tax payers week at Kololo Airstrip . Coordinated and held the PIRTTended sector working groups for various MDAS		

Reasons for Variation in performance

Achieved as planned

Total	32,389
Wage Recurrent	3,006
Non Wage Recurrent	29,383
AIA	0
Total For SubProgramme	32,389
Wage Recurrent	3,006
Non Wage Recurrent	29,383
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 1: 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. All Bills, Motions, Ministerial statements, Questions for oral answers, Committee reports and Petitions presented, debated and concluded,	Coordinated the legislative agenda which was instrumental in making of 26 Ministerial statements, debating and concluding 9 Committee reports, moving and passing 10 motions, responding to 4 Question for oral answers.1. Coordinated and monitored the Legislative Agenda FY 2017/18; Out of the 87 bills proposed, 10 bills have been submitted for first reading and were referred the relevant Committees of Parliament for consideration; 7 bills are with Cabinet, 5 Bills are in the Office of the First Parliamentary Counsel and 65 bills are still with the MDAs.	Item	Spent
2. Reports on the Legislative programme, business transacted in Parliament and Ministries' attendance of plenary meetings compiled and submitted -		211101 General Staff Salaries	11,623
3. All activity reports on implementation of Government business in Parliament produced		211103 Allowances	15,871
4. Benchmarking visits and Research studies on good governance undertaken held		221001 Advertising and Public Relations	12,294
		221002 Workshops and Seminars	104,036
5. National Budget aligned to the NDPII and other planning frameworks by the Presidential Advisory Committee on Budget (PACOB)	2. Coordinated attendance of Ministers in Parliament which ranged from 10-48 percent while the number ranged from 8-42	221003 Staff Training	7,500
	Held a number of consultative meetings in Parliament; (15 meetings)with Members of Parliament; (1 meeting) with Committee Chairpersons; (1 meeting) with Regional Whips; (1 meeting) with The Uganda Parliamentary Press Association, (1 meeting) with Parliamentary Liaison officers from the different MDAs. Carried out 1 inland field monitoring visit. Coordinated and attended 1 benchmarking visit.N/A	221007 Books, Periodicals & Newspapers	2,100
		221008 Computer supplies and Information Technology (IT)	5,200
		221010 Special Meals and Drinks	56,391
		221011 Printing, Stationery, Photocopying and Binding	15,319
		221012 Small Office Equipment	2,100
		222001 Telecommunications	35,700
		222003 Information and communications technology (ICT)	4,718
		223004 Guard and Security services	3,075
		223005 Electricity	1,806
		223006 Water	1,806
		223901 Rent – (Produced Assets) to other govt. units	15,750
		224004 Cleaning and Sanitation	1,197
		225001 Consultancy Services- Short term	116,563
		227001 Travel inland	88,807
		227002 Travel abroad	84,000
	227004 Fuel, Lubricants and Oils	33,550	
	228002 Maintenance - Vehicles	5,300	
	228003 Maintenance – Machinery, Equipment & Furniture	1,500	
	282101 Donations	63,000	

Reasons for Variation in performance

Total	689,207
Wage Recurrent	11,623
Non Wage Recurrent	677,584
AIA	0
Total For SubProgramme	689,207
Wage Recurrent	11,623
Non Wage Recurrent	677,584
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: 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
<i>Recurrent Programmes</i>			
Subprogram: 16 Monitoring and Evaluation			
<i>Outputs Provided</i>			
Output: 06 Functioning National Monitoring and Evaluation			
1. Performance Assessments conducted for LGs,MDAs and other public institutions)Produced and discussed GAPR for FY 2016/17 in the retreat of Government held on 5th to 6th of September, 2017 attended by Cabinet Ministers, Ministers of State, Head of Public Service, Permanent Secretaries, Heads of Agencies and representatives of Local Governments.	Item	Spent
2. 50 Barazas (Community Based Monitoring Fora) conducted		211101 General Staff Salaries	38,688
3. M&E Capacity in LGs and MDAs enhanced	ii) Produced Quarter one on spot checks/field monitoring Report on externally funded projects. iii) Report on implementation of UCOP was not produced due to budget cuts for the Department given the GAPR preparation and retreat. iv) Held NM&E TWG and Evaluation Subcommittee meetings and minutes prepared. v)Produced a report on the performance of Government of Uganda funded investments/projects 1. Conducted 7 Barazas in districts of Kaliro, Kyegegwa, Kapchorwa, Yumbe, Mukono, Kitgum and Mbarara 2. Produced a report a report on issues raised during Barazas which were circulated to the concerned sectors 1. No staff was supported (This was due to GAPR preparation process which was intensive and demanding. Therefore, no Officer was allowed for any training) 2. Concept paper on tracking service delivery indicators across Govt was not produced due to Lack of resources to start the exercise 3. Concluded the Procurement for rolling out of PIMIS to Ministry of Agriculture, Animal, Industry and Fisheries and work to start soon	211103 Allowances	39,725
		221001 Advertising and Public Relations	2,012
		221003 Staff Training	9,000
		221008 Computer supplies and Information Technology (IT)	19,769
		221011 Printing, Stationery, Photocopying and Binding	5,288
		222001 Telecommunications	2,247
		222003 Information and communications technology (ICT)	6,250
		223003 Rent – (Produced Assets) to private entities	16,800
		223004 Guard and Security services	3,190
		223005 Electricity	1,932
		223006 Water	1,932
		224004 Cleaning and Sanitation	1,281
		225001 Consultancy Services- Short term	574,338
		227001 Travel inland	66,775
		227002 Travel abroad	22,861
	227004 Fuel, Lubricants and Oils	68,339	
	228002 Maintenance - Vehicles	12,588	
	228003 Maintenance – Machinery, Equipment & Furniture	1,039	

Reasons for Variation in performance

Some activities were not implemented affected due to internal budget cuts for the Department to finance the GAPR preparation and retreat. The over performance was due to the previous FY 2016/17 districts which were not conducted but carried over to the new FY of 2017/18 Some activities were not implemented affected due to internal budget cuts for the Department to finance the GAPR preparation and retreat

Vote:003 Office of the Prime Minister**QUARTER 1: 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>
		Total	894,054
		Wage Recurrent	38,688
		Non Wage Recurrent	855,366
		AIA	0
		Total For SubProgramme	894,054
		Wage Recurrent	38,688
		Non Wage Recurrent	855,366
		AIA	0

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

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
1. The Institutional Coordination Framework operationalized.	1. Developed a work plan for implementing the USAID –Second Implementation letter (IL2) regarding the distribution of ARVs.	211101 General Staff Salaries	26,279
2. Implementation of the SDGs coordinated	2. Finalized and submitted a Cabinet Memo with recommendations for combating the Kariba weed.	211103 Allowances	5,000
3. The National Partnership Policy operationalized.	3. Generated a draft compendium with the status of boards (constituted and constituted)	221002 Workshops and Seminars	20,825
4. Presidential and Cabinet Strategic guidelines and Directives Coordinated	4. Generated a draft Cabinet information paper with proposals for the regulating the operation of Tri-cycles (Tuk-Tuks) and control of traffic congestions in the country.	221003 Staff Training	2,845
5. Coordination of Government enhanced through:	5. Produced and disseminated an interim report on the implementation of SDGs in Uganda.	221005 Hire of Venue (chairs, projector, etc)	18,300
i. Coordinating PIRT proceedings and agreed actions.	6. Held a technical National Partnership forum on the implementation of the government projects	221007 Books, Periodicals & Newspapers	1,050
ii. A forum for Government and CSO/NGO engagement	7. Generated and submitted to Cabinet Secretariat a progress implementation report of the Cabinet Directives as from 2016 to June 2017.	221008 Computer supplies and Information Technology (IT)	3,750
iii. Implementation of the Nutrition Policy	8. Held inter-ministerial meetings at Policy and technical level to follow up implementation of the PIRT recommendations.	221009 Welfare and Entertainment	11,000
iv. Inter-agency coordination	9. A progress report has been generated for discussion in a meeting to be Chaired by H.E the President at State house	221011 Printing, Stationery, Photocopying and Binding	3,200
6. National Coordination Policy operationalized	10. Developed a draft Nutrition Policy.	221012 Small Office Equipment	2,940
7. A PSM-Sector Coordinated	11. Produced a quarterly bulletin on Nutrition	222001 Telecommunications	420
8. United Nations Development Framework aligned to the National Development Plan.	12. Mapped all stakeholders and implementing partners under Nutrition.	222003 Information and communications technology (ICT)	1,148
9. Institutional Effectiveness project implemented	13. Developed a Nutrition guide for the District Nutrition Coordination Committees.	223003 Rent – (Produced Assets) to private entities	3,125
	N/A	223004 Guard and Security services	500
	14. Developed guidelines for the Discretionary Development Equalization Grant	223005 Electricity	357
	15. Finalized consultations for the Development of the Sector development Plan.	223006 Water	357
	16. Generated a progress report for the Implementation of the UNDAF.	224004 Cleaning and Sanitation	242
	17. The Inspectorate of Government conducted a gap analysis on corruption and training of stakeholders on combating cross corruption in the border regions of Karamoja. A report was produced.	225001 Consultancy Services- Short term	19,940
	18. Developed a Joint strategy and draft work plan on cross border activities.	227001 Travel inland	38,366
	19. Facilitated the approval of an inception report on the development of the Information Management System (IFMS) on Protocol services.	227004 Fuel, Lubricants and Oils	23,000
	20. MoPS undertook a benchmarking study to Mauritius on the ‘Pay and Reward system’.	228002 Maintenance - Vehicles	5,200

Vote:003 Office of the Prime Minister

QUARTER 1: 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
<i>Reasons for Variation in performance</i>			
Achieved as planned			
Achieved as planned			
Achieved as planned			
Achieved as planned			
N/A			
Achieved as planned			
Achieved as planned			
Achieved as planned			
		Total	187,844
		Wage Recurrent	26,279
		Non Wage Recurrent	161,565
		AIA	0
		Total For SubProgramme	187,844
		Wage Recurrent	26,279
		Non Wage Recurrent	161,565
		AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Government policy implementation coordination

		Item	Spent
1. Performance of Government programs and projects followed up	Followed up Government programs and projects	211101 General Staff Salaries	7,346
2. Implementation of Government activities coordinated	Coordinated Implementation of Government activities	211103 Allowances	2,000
3. Prime Minister represented in meetings and occasions	Represented the Prime Minister in meetings and occasions	221003 Staff Training	1,680
4. Government Business in parliament coordinated	Coordinated the legislative agenda which was instrumental in making of 26 Ministerial statements, debating and concluding 9 Committee reports, moving and passing 10 motions, responding to 4 Question for oral answers.	221007 Books, Periodicals & Newspapers	1,680
		221008 Computer supplies and Information Technology (IT)	2,100
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	3,125
		222001 Telecommunications	210
		222003 Information and communications technology (ICT)	342
		223003 Rent – (Produced Assets) to private entities	1,750
		223004 Guard and Security services	250
		223005 Electricity	210
		223006 Water	210
		224004 Cleaning and Sanitation	210
		227001 Travel inland	28,980
		227002 Travel abroad	25,200
		227004 Fuel, Lubricants and Oils	2,940
		228002 Maintenance - Vehicles	3,964

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Achieved as planned
 Achieved as planned
 Achieved as planned
 Achieved as planned

Total	85,198
Wage Recurrent	7,346
Non Wage Recurrent	77,852
AIA	0
Total For SubProgramme	85,198
Wage Recurrent	7,346
Non Wage Recurrent	77,852
AIA	0

Recurrent Programmes

Subprogram: 24 Prime Minister's Delivery Unit

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

		Item	Spent
1. Implementation Service delivery on key government priorities in infrastructure, energy, industrialization, job creation, social services in health and education fast tracked	1. Updated and reviewed files from selected districts with actions taken/planned against absentee Health workers	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	106,595
2. Progress on delivery of strategic priorities, projects and activities against set targets Monitored and Evaluated	2. Held a 2- day workshop in Mbale jointly with task force; * Identified and resolved issues associated with Self-reporting of attendance and revised definition of absenteeism * Harmonized plans to roll out a new duty roster and resolved potential issues * Discussed the roll out plans for Biometric validation machines and potential challenges	211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	9,250 6,300 41,875 8,400 3,144 5,000
3. Real time data gathering and Analysis system established	Biometric validation machines and potential challenges * Made consultations on potential solutions to absenteeism including enforcement of rewards and sanctions	221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	5,000 3,000 2,100
4. The performance of agencies, manager and political leaders who are responsible for the delivery of government priorities and programs rated	3. Developed TOR's for consultant for implementation plans for coffee road map. 4. Produced Quarterly coffee report produced	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water	9,000 1,500 1,050 1,050
5. Implementation of core projects in the NDP2 facilitated	5. Held Three (3) meetings with task force representatives from MoLG, MoPS, MoH, Intrahealth and Health Monitoring Unit; we * Discussed and agreed on a rewards and sanctions regime * Identified and resolved technology issues related to biometric roll out; * Documented a biometric roll out plan including associated costs and possible	225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	63,000 77,369 84,000 21,000 1,226

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

funding sources (DFID and Intrahealth)

6. Carried out visits to 10 selected districts and 20 HFs
 - * We reviewed steps taken by the respective districts to roll out the new duty roster
 - * We Assessed preparedness for biometric roll out
 - * We carried out head counts of staff present on duty
(6 HFs had 100% attendance rate;1 HF Had 175% attendance;3 HFs had attendance above 90 (92, 93 & 95%);3 HF Had poor attendance rate of less than 50 at 42, 20% and the worst was 14%;3 HFs had attendance between 70 and 80%)
7. Produced Quarterly marketing and production report
8. Produced Seasonal replanting report
9. Secured admission rights and PMDU now has access to the MoH Human resources information system (HRIS). PMDU is now able to routinely generate monthly attendance reports without having to deploy a parallel System and Collaborating ministries of LG and MoPS also have access to the MoH HRIS and are able to access data to facilitate key decisions as per their respective mandates
10. Framework development for Coffee Dash board ongoing.
1. Participated in Regional review meetings for 2016/17 health sector performance in West Nile and Rwenzori regions
2. Took part in the 23rd Health sector Joint review mission that took part in Kampala
3. Made Monthly briefs with UCDA
4. Made Quarterly report to PM
11. Provided routine updates on the progress of core projects and challenges therein to the Prime Minister for noting and onward decision making
12. Provided routine updates on the progress of core projects and challenges therein to the Prime Minister for noting and onward decision making
13. Established a draft Prime Minister's dashboard for monthly update on progress of the core projects
14. Developed final approach to routine bottleneck resolutions for core projects awaiting approval before rollout

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

1. 2 Districts did not report at all during the quarter
2. 3 districts submitted incomplete reports
3. Delays in rolling out the new duty roster against which attendance is computed.
4. There was however no evidence of any rewards due to inefficiencies in operationalization of the current Performance management systems
5. Delays in obtaining consensus on focus areas for the lab from key stakeholders
6. The lab to develop a road map for improving availability, increasing responsiveness, motivation and improving skills and competences of health workers was not been conducted
7. Funding constraint has delayed procurement of a consultant for implementation plans for coffee road map

Achieved as planned

1. We have experienced delays in procurement of the biometric equipment; this has affected timelines for implementation of activities related to roll out as well as our routines with the health sector.
2. Software procurement process not yet completed for coffee dash board

Achieved as planned

Delays in procurement of software and hardware components of the project tracker

Total	449,859
Wage Recurrent	106,595
Non Wage Recurrent	343,264
AIA	0
Total For SubProgramme	449,859
Wage Recurrent	106,595
Non Wage Recurrent	343,264
AIA	0

Development Projects

Project: 1294 Government Evaluation Facility Project

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

Vote:003 Office of the Prime Minister

QUARTER 1: 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
Key Government Interventions evaluated	1.1 Commenced on midline qualitative surveys for UPE and Family Planning programmes. 1.2 Developed data collection instruments for the midline evaluation of the family planning programme 1.3 Conducted a Methodological workshop for design of the YLP impact evaluation. 1.4 Commenced Baseline data collection for the YLP impact evaluation 1.5 Conducted Quality Assurance and validation of findings from rapid assessment of 13 Public Sector Organizations (PSOs) 2.1 Reviewed 2 Evaluations and populated them into the GEF repository 3.1 Procured consultant for evaluation of Rural Water Supply & Sanitation Programme (RWSSP) and commenced the study 3.2 Procured consultant for the rapid assessment of an additional 30 (PSOs) 3.3 Procured consultant for the process evaluation of Vegetable Oil Dev't Project-II (VODP-2)	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 4,429 1,625 50 1,750 1,000 50 50 50 12,003 203

Reasons for Variation in performance

The implementation of planned outputs were affected by the development budget cuts

Total	21,210
GoU Development	21,210
External Financing	0
AIA	0
Total For SubProgramme	21,210
GoU Development	21,210
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 1: 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. 50 Risk, Hazard, vulnerability profile and maps prepared.	1 Conducted 3 Disaster risk assessments in Sironko, Bududa and Bulambuli Districts	Item	Spent
2. 600 Disaster Risk Assessments conducted at District and community level	2. Conducted a total of 19 Disaster Risk Assessments in, Bududa, Bukwo, Rubanda, Kisiizi, Rukiga, Koome Island, Kisoro, Moroto, Kotido, Napak, Nakapiripirit, Kaabong, Amuru, Serere, Soroti, Amuria, Kaberamaido, Butaleja and Kanungu.	211101 General Staff Salaries	78,547
3. Improved Preparedness for disasters by communities for resilience undertaken	3. Participated in Horn of Africa Zero Hunger strategy development in Ethiopia	211103 Allowances	26,500
4. Participation in international workshops, meetings and conferences facilitated.	4. Participated in Oil spills Management Contingency Plan Development in Norway	221002 Workshops and Seminars	18,003
5. Strong and functional Platform for DRR established	N/A	221003 Staff Training	2,596
6. 50 DDMC, DDPC & Regional Training for data collectors undertaken	5. Conducted one DDMC training for food security data collectors	221012 Small Office Equipment	160
		222001 Telecommunications	718
		223003 Rent – (Produced Assets) to private entities	26,000
		223004 Guard and Security services	4,000
		223006 Water	606
		224004 Cleaning and Sanitation	433
		227001 Travel inland	32,875
		227002 Travel abroad	8,655
		227004 Fuel, Lubricants and Oils	2,423
		228002 Maintenance - Vehicles	12,495
		228003 Maintenance – Machinery, Equipment & Furniture	12,261
		Total	226,272
		Wage Recurrent	78,547
		Non Wage Recurrent	147,725
		AIA	0

Reasons for Variation in performance

The performance was due to reprioritization and Q1 budget cuts

The performance was due to reprioritization and Q1 budget cuts

N/A

Achieved as planned

N/A

The performance was due to reprioritization and Q1 budget cuts

Output: 04 Relief to disaster victims

1. 1,000 MT of Relief food and 2,000 assorted Non-Food commodities procured	1. Procured 250 metric tons of relief food and 45,500 assorted (2,000 pcs of blankets, 3,500 pcs of tarpaulins, 5,000 pcs of Jericans, 5,000 pcs of basins, 20,000 pcs of plates and 10,000 pcs of cups) non-food commodities	Item	Spent
2. Contribution to the Uganda Red Cross Society (URCS) made	2. Paid Shs 30,000,000/= towards support of URCS	224006 Agricultural Supplies	73,030

Reasons for Variation in performance

Exceeded planned target because of additional cash limit received during course of Q1

Achieved as planned

Total	73,030
Wage Recurrent	0
Non Wage Recurrent	73,030
AIA	0
Total For SubProgramme	299,302

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	78,547
		Non Wage Recurrent	220,755
		AIA	0

Recurrent Programmes

Subprogram: 19 Refugees Management

Outputs Provided

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

		Item	Spent
3. Systematic survey carried in Refugee settlements	1. Awarded the contract and the contractor is on site2. Settled a total of 101,866 refugees on land3. Held a dialogue meeting with repatriation team and Rwandese refugees in Kyaka, Nakivale & Kyangwali	211101 General Staff Salaries	60,959
1. 30,000 settled on land		211103 Allowances	6,000
2. Tripartite meeting held on durable solution for Rwanda refugees		222001 Telecommunications	47
		222003 Information and communications technology (ICT)	507
		223004 Guard and Security services	600
		223005 Electricity	420
		223006 Water	420
		224004 Cleaning and Sanitation	840
		227001 Travel inland	2,904
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

work is in progress
More refugees received due to civil wars in South Sudan
Achieved as planned

Total	80,697
Wage Recurrent	60,959
Non Wage Recurrent	19,738
AIA	0

Output: 06 Refugees and host community livelihoods improved

		Item	Spent
1. Staff accommodation in refugee settlements repaired	1. Awarded the contract and the contractor is on site. work is in progress2.	224006 Agricultural Supplies	6,825
2. Cleaning services provided for the Department of Refugees	Provided Cleaning services to DOR3. Carried out I(one) field mission in Oruchinga and Nakivale and Held 5 meetings at Kampala.	227001 Travel inland	1,798
		228001 Maintenance - Civil	107,856
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Work in progress
Achieved as planned
Achieved as planned

Total	121,479
Wage Recurrent	0
Non Wage Recurrent	121,479
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: 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: 07 Grant of asylum and repatriation refugees			
1. 24 Refugee Eligibility Committee sessions carried out	Held 1(one) Refugee Eligibility Committee session and carried out 3 field missions. Printed 7,956 refugee IDs	Item 221008 Computer supplies and Information Technology (IT)	Spent 800
2. 30,000 Refugee IDs printed	Printed 140 refugee travel documents	221011 Printing, Stationery, Photocopying and Binding	1,171
3. 1500 Refugee Travel Documents printed	Constituted a Refugee Appeals Board and is operational	227001 Travel inland	13,200
4. Refugee Appeals Board constituted and operational			
5. EXCOM meeting in Geneva attended			
6. Contribution to International organizations (IOM)			
Reasons for Variation in performance			
More sessions to be done in the subsequent quarters due to reprioritization of funds			
More IDs were printed due to the increased influx of refugees			
This was due to less number of refugees who requested CTDs			
Achieved as planned			
Total			15,171
Wage Recurrent			0
Non Wage Recurrent			15,171
AIA			0
Total For SubProgramme			217,347
Wage Recurrent			60,959
Non Wage Recurrent			156,388
AIA			0

Development Projects

Project: 0922 Humanitarian Assistance

Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Establishment of social amenities on procured land	No social amenities were established on procured land	211103 Allowances	5,000
2. Boundaries opened and high monumental mark stones fixed on the procured land	The boundaries were not re-opened and no high monumental mark stones were fixed on the procured land	221007 Books, Periodicals & Newspapers	189
3. Resettlement of displaced and landless persons across the country	Resettlement of displaced persons and landless persons was carried	222001 Telecommunications	94
		223003 Rent – (Produced Assets) to private entities	5,000
		223004 Guard and Security services	1,000
		223005 Electricity	94
		223006 Water	94
		224004 Cleaning and Sanitation	47
		227001 Travel inland	11,893
		227004 Fuel, Lubricants and Oils	283

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No social amenities were established on procured land because we received zero funds for this activity
 The boundaries were not re-opened and no high monumental mark stones were fixed on the procured land due to budget cuts
 No resettlement of displaced persons and landless persons was carried due to budget cuts

Total	23,694
GoU Development	23,694
External Financing	0
AIA	0

Output: 04 Relief to disaster victims

1. 2,000 MT of Relief food and 2,500 assorted Non-Food commodities procured	Distributed 250 metric tons of relief food and 45,500 assorted (2,000 pcs of blankets, 3,500pcs of tarpaulins, 5,000 pcs of Jericans, 5,000pcs of basins, 20,000 pcs of plates and 10,000 pcs of cups) non-food commodities	Item	Spent
		211103 Allowances	16,009
		222001 Telecommunications	236
		223003 Rent – (Produced Assets) to private entities	16,500
		223004 Guard and Security services	2,500
		223005 Electricity	189
		223006 Water	189
		224004 Cleaning and Sanitation	141
		224006 Agricultural Supplies	457,427
		227004 Fuel, Lubricants and Oils	749

Reasons for Variation in performance

Exceeded planned target because of additional funds received during Q1

Total	493,940
GoU Development	493,940
External Financing	0
AIA	0
Total For SubProgramme	517,634
GoU Development	517,634
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 1: 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 held at regional and National level.	Supervised and monitored NUDC Inter district and intra district coordination meetings were not held due to reprioritization of funds	Item	Spent
2. PRDP Performance monitoring conducted	Facilitated MS/NUR to monitor government programs in West Nile, Elgon and Bukedi Sub regions. Prepared annual and quarterly work plans and reports.	211101 General Staff Salaries	24,331
3. NUDC supervised and coordinated.		211103 Allowances	6,500
4. 20 Inter district and Intra district coordination meetings held at National and Regional level		221008 Computer supplies and Information Technology (IT)	1,600
5. Hon Minister for NUR facilitated to monitor Government programmes in West Nile and Acholi sub regions		221011 Printing, Stationery, Photocopying and Binding	4,110
6. Departmental annual and quarterly Workplans and reports prepared		221012 Small Office Equipment	4,187
		222001 Telecommunications	840
		222003 Information and communications technology (ICT)	2,000
		223003 Rent – (Produced Assets) to private entities	6,500
		223005 Electricity	840
		223006 Water	420
		224004 Cleaning and Sanitation	420
		227001 Travel inland	37,000
		227004 Fuel, Lubricants and Oils	32,630
		228002 Maintenance - Vehicles	37,500
		228003 Maintenance – Machinery, Equipment & Furniture	400
		228004 Maintenance – Other	259

Reasons for Variation in performance

Achieved as planned

Inter district and intra district coordination meetings were not held due to reprioritization of funds

Achieved as planned

Achieved as planned

Total	159,537
Wage Recurrent	24,331
Non Wage Recurrent	135,206
AIA	0
Total For SubProgramme	159,537
Wage Recurrent	24,331
Non Wage Recurrent	135,206
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 1: 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
5. 12100 Civilian veterans paid a one-off gratuity	Paid 1613 civilian veterans a one-off gratuityHeld One veteran coordination meeting in KampalaCompleted compilation of the list of paid beneficiaries up to 32nd scheduleConducted Monitoring of Micro projects in Wakiso Mityana Mubende Kabarole Butambala Luwero and Rakai.Provided Welfare and Staff development to staffFacilitated the maintenance of Departmental Vehicles	Item 221002 Workshops and Seminars 227001 Travel inland 228004 Maintenance – Other 282104 Compensation to 3rd Parties	Spent 17,280 49,933 3,100 4,806,482
6. 4 Veteran coordination meetings held			
1. AKASIIMO database maintained			
2. LT programs monitored and supervised			
3. Welfare and Staff development provided			
4. Vehicles operational and maintained			
Reasons for Variation in performance			
The under performance was due to the budget cuts			
Achieved as planned			
Achieved as planned			
Achieved as planned			
Achieved as planned			
Achieved as planned			
			Total
			4,876,795
			Wage Recurrent
			0
			Non Wage Recurrent
			4,876,795
			AIA
			0

Output: 04 Coordination of the implementation of LRDP

Vote:003 Office of the Prime Minister

QUARTER 1: 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
4. Technical and Political supervisory and monitoring visits of LRDP conducted	The Hon MSLT conducted Political supervision in Wakiso and Luwero	Item	Spent
5. Study visits / Benchmarking undertaken Abroad	Hon Minister of State LT travelled to USA for UNAA conference	211101 General Staff Salaries	19,781
6. Vehicles for Luwero Triangle operational and maintained	Facilitated the maintenance of Departmental Vehicles	211103 Allowances	277,058
7. Welfare and staff development facilitated	Provided Welfare and staff development	221002 Workshops and Seminars	80,000
1. Regional office operationalized	Operationalization of the office to be realized after completion of the building	221003 Staff Training	33,581
2. LRDP Beneficiaries trained in specialized skills	The Activity was not conducted due to reprioritization of funds	221007 Books, Periodicals & Newspapers	3,915
3. LRDP coordination meetings and workshops held in Kampala	The Activity was not conducted due to reprioritization of funds	221008 Computer supplies and Information Technology (IT)	8,022
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	2,516
		222001 Telecommunications	24,360
		223004 Guard and Security services	34,220
		223005 Electricity	21,000
		223006 Water	21,000
		224004 Cleaning and Sanitation	11,918
		227001 Travel inland	65,000
		227002 Travel abroad	21,000
		227004 Fuel, Lubricants and Oils	138,500
		228002 Maintenance - Vehicles	14,174
		228003 Maintenance – Machinery, Equipment & Furniture	13,712
		Total	794,756
		Wage Recurrent	19,781
		Non Wage Recurrent	774,975
		AIA	0
Output: 06 Pacification and development			
3. 5,000 Spray Pumps procured	N/AN/A	Item	Spent
4. 20,000 Hand hoes procured and distributed	Conducted monitoring of block yard in Kabarole and Luwero	224006 Agricultural Supplies	30,560
1. Hydra form Block yards supported	N/A		
2. 5,000 Spray Pumps procured	N/A		
Reasons for Variation in performance			
	N/A		
	N/A		
	Achieved as planned		
	N/A		
		Total	30,560

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	30,560
		AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	5,702,111
Wage Recurrent	19,781
Non Wage Recurrent	5,682,330
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 1: 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 KIDP TWG regional meetings conducted.	The KIDP TWG regional meeting was not conducted	Item	Spent
2. 4 National KIDP TWG meeting conducted	The KIDP TWG meeting was not conducted	211101 General Staff Salaries	37,752
	The cross border meeting was not conducted	211103 Allowances	72,924
3. Four (4) Cross border meetings held and facilitated	Held one peace building Meeting at Kotido with district leaders. Another meeting was held at OPM Head office in Kampala	221002 Workshops and Seminars	58,079
4. Peace building initiatives supported	Updated the KIDP Annual Work-plan	221003 Staff Training	13,000
5. The KIDP Annual Work-plan updated	Mobilized and sensitized the community for development by the Hon Minister for	221008 Computer supplies and Information Technology (IT)	2,360
6. Communities mobilized and se/nsitized for development in Karamoja	Karamoja in conjunction with the community mobilizers at the districts	221010 Special Meals and Drinks	5,000
7. Four study visits and benchmarking undertaken in Uganda	The study visit and benchmarking not undertaken	221011 Printing, Stationery, Photocopying and Binding	7,305
8. 2 KPC Meetings held	N/A	222001 Telecommunications	9,660
9. Two Elders meeting facilitated and conducted	The Elders' meeting was not facilitated	222003 Information and communications technology (ICT)	53,197
10. Hand hoes procured and distributed to farmers in Karamoja	N/A	223003 Rent – (Produced Assets) to private entities	73,500
		223004 Guard and Security services	13,920
		223005 Electricity	8,400
		223006 Water	8,400
		224004 Cleaning and Sanitation	5,460
		224006 Agricultural Supplies	30,231
		227001 Travel inland	93,143
		227002 Travel abroad	25,200
		227004 Fuel, Lubricants and Oils	74,378
		228002 Maintenance - Vehicles	53,072
		228003 Maintenance – Machinery, Equipment & Furniture	7,917

Reasons for Variation in performance

The KIDP TWG regional meeting was not conducted due to prioritization of funds

The KIDP TWG meeting was not conducted due to prioritization of funds

The cross border meeting was not conducted due to prioritization of funds

Achieved as planned

Achieved as planned

Achieved as planned

The study visit and benchmarking not undertaken due to prioritization of funds

N/A

The Elders' meeting was not facilitated due to prioritization of funds

N/A

Total	652,899
Wage Recurrent	37,752
Non Wage Recurrent	615,147
AIA	0
Total For SubProgramme	652,899
Wage Recurrent	37,752
Non Wage Recurrent	615,147
AIA	0

Vote:003 Office of the Prime Minister**QUARTER 1: 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
<i>Recurrent Programmes</i>			
Subprogram: 21 Teso Affairs			
<i>Outputs Provided</i>			
Output: 01 Implementation of PRDP coordinated and monitored			
1. 2 coordination meetings held in Soroti	Held 1(one) Consultative meeting with elders from SorotiN/A	Item	Spent
2. 15,000 hand hoes procured	Monitored the functionality of Mukongoro police station and omatenga antenatal unit	211101 General Staff Salaries	7,366
3. Government programs monitored		211103 Allowances	9,000
		221001 Advertising and Public Relations	2,180
		221002 Workshops and Seminars	24,351
		221011 Printing, Stationery, Photocopying and Binding	1,400
		222003 Information and communications technology (ICT)	1,000
		223003 Rent – (Produced Assets) to private entities	9,000
		223004 Guard and Security services	2,000
		223005 Electricity	1,050
		223006 Water	1,050
		224004 Cleaning and Sanitation	672
		224006 Agricultural Supplies	38,180
		225001 Consultancy Services- Short term	3,820
		227001 Travel inland	43,000
		227002 Travel abroad	10,500
		227004 Fuel, Lubricants and Oils	14,500
		228002 Maintenance - Vehicles	11,160
			Total
			180,229
			Wage Recurrent
			7,366
			Non Wage Recurrent
			172,863
			AIA
			0
			Total For SubProgramme
			180,229
			Wage Recurrent
			7,366
			Non Wage Recurrent
			172,863
			AIA
			0

Reasons for Variation in performance

Achieved
N/A
Achieved

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

Vote:003 Office of the Prime Minister

QUARTER 1: 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 consultative meetings with the public and private stakeholders held	1 consultative meeting with the public and private stakeholders was not held	Item	Spent
2. 20 Political Monitoring and supervision missions undertaken	5 Political Monitoring and supervision missions were not undertaken	211101 General Staff Salaries	8,652
		211103 Allowances	4,000
		221001 Advertising and Public Relations	1,108
		221002 Workshops and Seminars	10,678
		221003 Staff Training	4,544
		221008 Computer supplies and Information Technology (IT)	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,760
		222003 Information and communications technology (ICT)	500
		223003 Rent – (Produced Assets) to private entities	4,000
		223004 Guard and Security services	600
		223005 Electricity	420
		223006 Water	420
		224004 Cleaning and Sanitation	294
		227001 Travel inland	46,777
		227002 Travel abroad	4,866
		227004 Fuel, Lubricants and Oils	2,348
		228002 Maintenance - Vehicles	3,693

Reasons for Variation in performance

1 consultative meeting with the public and private stakeholders was not held due to insufficient funds
 5 Political Monitoring and supervision missions were not undertaken due to insufficient funds

Total	95,660
Wage Recurrent	8,652
Non Wage Recurrent	87,008
AIA	0
Total For SubProgramme	95,660
Wage Recurrent	8,652
Non Wage Recurrent	87,008
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 1: 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. 2. Eight sector meetings held to review Local Government PRDP work plans. 3. Staff in Northern Uganda department trained in Procurement mgt, record keeping & Performance enhancement. 4. Northern Uganda Rehabilitation vehicles maintained. 5. Computers, printers and related items procured, PRDP documentation printed and PRDP activities publicized and disseminated.	Held one meeting to draft operational manual for DDEG Livelihood component. Held meeting to review the Japanese Overseas Development Assistance (ODA) in Northern Uganda. Trained 3 staff in Procurement management and record keeping. Maintained vehicles in NUR Department. PRDP documentation not printed.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 57,144 135,000 7,000 2,000 4,253 5,785 42,976 20,950 3,646 3,646 2,430 14,544 14,683 4,147
Reasons for Variation in performance Achieved as planned Budget cuts affected the implementation of Achieved as planned Achieved as planned PRDP documentation not printed due to lack of funds			Total 318,205 GoU Development 318,205 External Financing 0 AIA 0
Output: 06 Pacification and development			
1. Poor households and religious institutions targeted and supported with startup funds 2. 5,000 iron sheets procured and distributed in Northern Uganda 3. 15,000 hand hoes procured for distribution in Northern Uganda 4. Bench-marking study visits in developing countries undertaken	Paid outstanding bills for transportation of Presidential pledges and post war recovery items for distribution. N/AN/AN/A	Item 224006 Agricultural Supplies 227002 Travel abroad	Spent 31,958 1,523
Reasons for Variation in performance Households will be supported in Q2 N/A N/A N/A			

Vote:003 Office of the Prime Minister

QUARTER 1: 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
		Total	33,481
		GoU Development	33,481
		External Financing	0
		AIA	0

Output: 07 Restocking Programme

1. 18,600 cattle procured for the Sub regions of West Nile, Lango, Teso and Acholi restocked. 2. Coordination, Monitoring and Inspection visits on Restocking carried out.

No cattle was procured. Initiated Procurement of Consultant to carry out independent review of the restocking programme

Item	Spent
224006 Agricultural Supplies	96,224

Reasons for Variation in performance

No cattle was procured due to budget shortfalls/cuts suffered under the GoU Development Budget in Q1, Achieved as planned

Total	96,224
GoU Development	96,224
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

1. Northern Uganda Youth Development Centre (NUYDC) supported Disbursed 152m to NUYDC for Q1

Item	Spent
263204 Transfers to other govt. Units (Capital)	152,000

Reasons for Variation in performance

The funds disbursed were affected by budget cuts

Total	152,000
GoU Development	152,000
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	599,909
GoU Development	599,909
External Financing	0
AIA	0

Development Projects

Project: 1078 Karamoja Intergrated Development Programme(KIDP)

Outputs Provided

Output: 06 Pacification and development

1. 1,400 Oxen procured and distributed to farmers Karamoja. N/A No Heifers were procured. Paid contract staff salaries
 2. 1,200 Heifers procured and distributed
 3. Contract staff salaries paid

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,809
224006 Agricultural Supplies	59,025

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

Achieved as planned

Total	70,834
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GoU Development	70,834
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External Financing	0
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AIA	0
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Outputs Funded

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1. Construction of four dormitories in Karamoja districts and eight kitchen blocks for Education Infrastructure	N/AN/AN/APaid VAT obligations in arrears for contractorsN/AN/AN/A	312101 Non-Residential Buildings	154,647
2. 10 Cattle crushes constructed in the Districts of Kaabong, Kotido and Abim			
3. Karamoja regional estates (formerly KALIP) residential buildings renovated			
4. VAT obligations for contracts for Civil Works under donor funded projects			
5. 6,000 iron sheets procured and distributed to families in Karamoja			
6. 10,000 Hand hoes procured and distributed to farmers in Karamoja			
7. 50 Ox -ploughs procured and distributed to farmers in Karamoja			

Reasons for Variation in performance

N/A

N/A

N/A

Achieved as planned

N/A

N/A

N/A

Total	154,647
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GoU Development	154,647
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External Financing	0
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AIA	0
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Total For SubProgramme	225,481
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GoU Development	225,481
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External Financing	0
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AIA	0
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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 1: 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. Contract staff salaries paid	N/A	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 15,501
Reasons for Variation in performance			
N/A			
			Total
			15,501
			GoU Development
			15,501
			External Financing
			0
			AIA
			0
<i>Outputs Funded</i>			
<i>Capital Purchases</i>			
			Total For SubProgramme
			15,501
			GoU Development
			15,501
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1252 Support to Bunyoro Development			
<i>Outputs Provided</i>			
Output: 06 Pacification and development			
1. 10,000 hand hoes procured and distributed	N/A	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 33,050
2. Contract staff salaries paid	Paid Contract staff salaries		
Reasons for Variation in performance			
N/A			
Achieved as planned			
			Total
			33,050
			GoU Development
			33,050
			External Financing
			0
			AIA
			0
<i>Outputs Funded</i>			
Output: 51 Transfers to Government units			
1. 100 Micro projects to enhance household incomes for youth, women & PWDs supported.	Conducted appraisal of 15 projects to be funded	Item 263104 Transfers to other govt. Units (Current)	Spent 28,444
2. 05 Crop nursery operators in the sub-region supported	No Crop Nurseries Operators in the sub-region was supported		
Reasons for Variation in performance			
The implementation of the planned activities was affected by the development budget cuts			
The implementation of the planned activities was affected by the development budget cuts			
			Total
			28,444
			GoU Development
			28,444
			External Financing
			0

Vote:003 Office of the Prime Minister

QUARTER 1: 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
		Total For SubProgramme	61,494
		GoU Development	61,494
		External Financing	0
		AIA	0

Development Projects

Project: 1317 Drylands Intergrated Development Project

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

		Item	Spent
1. Office operational expenses paid 2. Technical Support by MDG Centre provided 3. Program audit conducted	1. Paid for Utilities used by the PIU for Q1 2. Paid PIU support staffs' salaries for Q13. Provided Technical Support by MDG Centre4. NO project Audit was conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	271,854
		221007 Books, Periodicals & Newspapers	238
		221008 Computer supplies and Information Technology (IT)	477
		221009 Welfare and Entertainment	539
		221011 Printing, Stationery, Photocopying and Binding	3,905
		221014 Bank Charges and other Bank related costs	1,239
		222001 Telecommunications	4,161
		223003 Rent – (Produced Assets) to private entities	22,500
		223004 Guard and Security services	4,565
		224004 Cleaning and Sanitation	1,735
		224006 Agricultural Supplies	651
		225001 Consultancy Services- Short term	25,800
		227001 Travel inland	6,804
		227004 Fuel, Lubricants and Oils	4,607
		228002 Maintenance - Vehicles	12,897

Reasons for Variation in performance

Achieved as planned

Achieved as planned

No new audit was conducted during the period. The audit exercise by TEZAM certified covered two financial years 2014/15 & 2015/16

Total	361,971
GoU Development	48,300
External Financing	313,671
AIA	0

Output: 06 Pacification and development

		Item	Spent
7. Eight (8) Farmers training and demonstration centers constructed 8. Improved agricultural production and productivity supported 9. Water for production and human consumption provided 10. Development and	1. Completed construction works at the two agricultural learning centres of (Narisae and Namalera)2. Distributed Seedlings and planted in; Narisae, Namalera and Komaret learning centres; and Acherer and Kalokengel health	221002 Workshops and Seminars	1,560
		221011 Printing, Stationery, Photocopying and Binding	2,620
		222001 Telecommunications	2,513

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

popularization of alternative energy sources promoted. 11. Rural productive infrastructure provided for livelihood improvement 12. Support towards improved health services provided 13. Support towards improved education standards provided 13. Support towards improved education standards provided 14. Establishment of farmer/business groups & cooperatives facilitated 1. 728 Improved Breeds procured and distributed (O/w 128 Dairy Cows and 600 goats/sheep) 2. One (1) Community managed artificial insemination (AI toolkits) established 3. Three (3) Mobile veterinary clinics established 4. Improved pasture seeds provided for 200 hectares 5. 1,000 pastoralists trained 6. One (1) Small scale irrigation scheme constructed	centres. 3. Established one leacena (fodder) plot in Narisae learning Centre. 4. Planted 315 acres of commercial block farms and school gardens with SESO 3 and Local Sorghum variety (Akirikir) 5. Procured and distributed 3400 fruit seedlings of citrus and guava to households 6. Selected 32 students for scholarship to pursue Diplomas and Certificates in agriculture. 7. Facilitated Students in Busitema & Arapai Campuses, Bukalasa Agricultural College and Northern Uganda Youth Development Centre (NUYDC). The total number of scholarship is 44. 8. Supported 21 CAEWs activities in farmers' fields, block and commercial farms 1. Established valley tanks/dam and completed the siting exercise 2. Initiated the Procurement documentation of the water system. 3. Initiated the drilling of 12 production boreholes for motorized water schemes 9. No energy saving household cook stoves were constructed N/AN/AN/AN/AN/A13. Procured and distributed a total of 78 improved breeds of cattle to 4 sub counties. 14. Procured 150 goats and 15 bucks for restocking to the communities; a total of 152 goats were distributed to beneficiaries 15. Established and equipped one more community managed AI Centre to bring the total to four. 16. Initiated Procurement of veterinary drugs . 17. Identified Six (6) sites for veterinary services and all 4 veterinary workers received motor cycles 18. Supplied 310 Litres of fuel worth UGX 1,116,000 for the 4 motorcycles in 4 S/Counties 19. Awarded contracts for construction of 4 community grain stores, in project s/counties. 20. Facilitated one clerk of works for 1 month during the quarter, for daily monitoring and supervision of ongoing infrastructure development works 21. Continued to support two facilitators, and one medical doctor (The four HCs were visited 51 times and 1,356 patients treated, that needed doctor's attention) 22. Trained 57 CHWs and commissioned in the use of CommCare system using android phones	222003 Information and communications technology (ICT) 120 223901 Rent – (Produced Assets) to other govt. units 6,790 224001 Medical and Agricultural supplies 10,513 224006 Agricultural Supplies 302,401 225001 Consultancy Services- Short term 36,987 227001 Travel inland 77,013 227003 Carriage, Haulage, Freight and transport hire 8,557 227004 Fuel, Lubricants and Oils 15,695 282103 Scholarships and related costs 175,858
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Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

23. Enrolled 74 health education workers for training (3 completed and graduated; of this 41 are in 2016, while 33 are 2017 cohort).
24. Completed 90% of Construction of a three 4-unit teachers' houses to accommodate 12 teachers.
25. Commenced works for construction of seven of the eight dormitories for girls. Two of these are roofed, five are at various levels
26. Facilitated harvesting on 59 acres of farmland and is ongoing.
27. Supported a total of 148 scholarship beneficiaries
28. Trained 4 cooperatives board members in Cooperative management
29. Facilitated a monitoring trip for 297 village-to sub county leaders to appreciate their roles and key areas of project interventions
- 30 Initiated the procurement process with advert run in the local media. Initiated the procurement process for improved pasture seeds for over sowing natural pastures
11. Bailed a total of 810 bundles of hay have so far
- 12 Conducted Demonstrations and field trainings for a total 67 pastoralists in hay making. N/A

Reasons for Variation in performance

The two other learning Centres for Nadunget and Loroo have stalled due the land related issues

Achieved as planned

1. Secured draft design drawings and Bills of Quantities for construction of 10 valley tanks from Ministry of Water and Environment. These are being reviewed for advertisement

2. No village level water ponds were constructed .These are dependent on drilling 12 boreholes

1. Re-modified Energy saving cook stoves' promotion concept includes in-situ construction at household level

2. The concept for purchase and promotion of biogas was re-initiated.

3. No energy saving household cook stoves were constructed

4. No biogas units were constructed in the quarter.

N/A

N/A

N/A

N/A

N/A

Achieved as planned

Construction of additional health rooms for 7 HCs, together with workers residences at 2 HCs is on going

Achieved as planned

Improved pasture seeds to be procured next quarter

More pastoralists to be trained in Q2

N/A

Vote:003 Office of the Prime Minister

QUARTER 1: 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
		Total	640,626
		GoU Development	16,361
		External Financing	624,265
		AIA	0
		Total For SubProgramme	1,002,598
		GoU Development	64,661
		External Financing	937,937
		AIA	0

Program: 49 Administration and Support Services

Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 01 Ministerial and Top Management Services

		Item	Spent
15. Sport club activities financed	N/A	Updated the asset Register	Facilitated
1. Assets register updated and equipment labeled	Nine (09) Heads of Departments meeting and one (01) Top Management	211101 General Staff Salaries	122,693
2. Top and other management meetings facilitated	Committee Meeting	212102 Pension for General Civil Service	249,308
3. Funded activities inspected	inspected funded activities of Disaster Preparedness and refugee management	213001 Medical expenses (To employees)	25,000
4. Audit recommendations implemented	Facilitated the implementation of Audit	213002 Incapacity, death benefits and funeral expenses	25,000
5. Financial Accountability managed	recommendations	213004 Gratuity Expenses	74,574
6. Financial Accounting reports prepared	Produced and disseminated the Financial accountability status report to departments	221002 Workshops and Seminars	17,413
7. Procurement and Disposal Activities planned	submitted Final accounts for FY 2016/17 for audit	221003 Staff Training	18,037
8. Procurement and Disposal activities managed	Managed the Procurement and disposal activities	221007 Books, Periodicals & Newspapers	2,690
9. Functioning of the Contracts Committee supported	Supported the functioning of the contracts committee	221009 Welfare and Entertainment	20,000
10. Items received and verified in store	Supported the functioning of the contracts committee	221011 Printing, Stationery, Photocopying and Binding	25,000
11. Stock of items taken across the country and reports made	Received and verified relief food items and non-food items	221016 IFMS Recurrent costs	8,468
12. OPM Resource Centre Maintained and Updated	N/AN/AN/AN/A	224006 Agricultural Supplies	1,020,048
13. OPM Management Information Systems ,databases and Geographical Information System (GIS), Maintained		227001 Travel inland	46,534
14. Government Web Portal, OPM Web Portal and Social Media Sites maintained and Up-to-dated		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	10,794

Reasons for Variation in performance

Vote:003

 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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N/A			
N/A			
N/A			
		Total	1,690,557
		Wage Recurrent	122,693
		Non Wage Recurrent	1,567,864
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	1,690,557
	Wage Recurrent
	122,693
	Non Wage Recurrent
	1,567,864
	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 1: 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 Spent
1. A functional and sustainable strategy that identifies the most significant internal and external risks that could impede the achievement of OPM goals and strategies	1. Facilitated Internal Audit risk assessments/selection of audit projects	Item	Spent
2.0 Standardized reports for effective communications with key stakeholders	2. Facilitated development of risk management strategy/plan for the OPM	211101 General Staff Salaries	13,889
3. Required and recommended practices for all engagement types, helping to ensure a consistent approach that adheres to Internal Audit International Standards identified	3. Facilitated development of Internal Control Framework for the OPM	221003 Staff Training	2,100
4. Necessary skills to deliver on the Internal Audit Mission Statement for all areas within the audit universe identified understood and acquired	4. Facilitated update/validation of Departmental Risk Registers	221009 Welfare and Entertainment	2,500
5. Collaboration with other control and risk management functions to coordinate coverage of OPM strategic and business risks enhanced.	1. Conducted an Audit of Karamoja Integrated Development Programme	227001 Travel inland	36,400
6. A relationship map and communication plan for key OPM stakeholders in place	2. Conducted an Audit of Refugee Management	227004 Fuel, Lubricants and Oils	4,200
7. A formalized training and development programme for all internal audit staff developed and implemented	3. Conducted an Audit of NUSAF	228002 Maintenance - Vehicles	3,360
	3		
	1. Developed/updated Internal Audit Charter		
	2. Developed/updated Internal Audit Risk based methodology/tools		
	3. Developed /updated Public Sector Administration Audit Committee Charter		
	4. Developed an Audit Committee Annual Work Plan		
	5. Developed/Updated Internal Audit Plan 2018-19		
	Internal Auditor did not participate in the Annual Accounts Seminar due to limited resources		
	1. Shared copies of internal audit plan with the OAG/Audit Committee/I.A.G etc		
	2. Made an Assurance coverage mapping		
	3. Compiled the Public Administration Sector Audit Committee annual work plan		
	Produced a Communication Plan		
	Facilitated One staff to pursue ACCA		

Reasons for Variation in performance

Achieved as planned

Achieved as planned

Achieved as planned

Internal Auditor did not participate in the Annual Accounts Seminar due to limited resources

Achieved as planned

Achieved as planned

Achieved as planned

Total	62,449
Wage Recurrent	13,889
Non Wage Recurrent	48,560
AIA	0
Total For SubProgramme	62,449
Wage Recurrent	13,889
Non Wage Recurrent	48,560
AIA	0

Recurrent Programmes

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Subprogram: 23 Policy and Planning

Outputs Provided

Output: 01 Ministerial and Top Management Services

	Item	Spent
1. Vote Ministerial Policy Statement for FY 2018/19 Prepared	N/A Provided technical support on planning and Budgeting to departments	
	211101 General Staff Salaries	14,547
	211103 Allowances	3,000
2. Technical support on Policy, Planning and Budgeting provided	221008 Computer supplies and Information Technology (IT)	1,800
	221011 Printing, Stationery, Photocopying and Binding	26,890
	222003 Information and communications technology (ICT)	500
	223003 Rent – (Produced Assets) to private entities	3,000
	223004 Guard and Security services	600
	223005 Electricity	420
	223006 Water	420
	224004 Cleaning and Sanitation	210
	227001 Travel inland	22,902
	227004 Fuel, Lubricants and Oils	1,760
	228002 Maintenance - Vehicles	6,832

Reasons for Variation in performance

N/A
Achieved as planned

Total	82,881
Wage Recurrent	14,547
Non Wage Recurrent	68,334
AIA	0

Output: 02 Policy Planning and Budgeting

	Item	Spent
1. Vote Budget Estimates for FY 2018/19 prepared	N/AN/A	
2. BFP for FY 2018/19 complied and submitted to PSM Secretariat	225001 Consultancy Services- Short term	23,500

Reasons for Variation in performance

N/A
N/A

Total	23,500
Wage Recurrent	0
Non Wage Recurrent	23,500
AIA	0

Output: 04 Coordination and Monitoring

Vote:003 Office of the Prime Minister

QUARTER 1: 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 Quarterly Performance Reports produced	N/A Produced one Budget Performance Report	Item 227001 Travel inland	Spent 48,465
2. 4 Budget Performance Reports produced	Conducted one Quality Assurance Exercise		
3. 4 Quality Assurance Exercises conducted	Undertook Monitoring and Evaluation of Disaster Preparedness and refugee Activities		
4. Internal policy, programme and project Monitoring and Evaluation undertaken.	N/A		
5. Short term Consultancies on OPM Policies, Programmes and Projects undertaken			
Reasons for Variation in performance			
Achieved as planned			
Achieved as planned			
Achieved as planned			
Achieved as planned			
N/A			
		Total	48,465
		Wage Recurrent	0
		Non Wage Recurrent	48,465
		AIA	0
		Total For SubProgramme	154,846
		Wage Recurrent	14,547
		Non Wage Recurrent	140,299
		AIA	0

Recurrent Programmes

Subprogram: 25 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
1. Salary and Pensions payrolls managed	1. Paid salaries, pension, gratuity and allowances by the 28th of every month	211101 General Staff Salaries	14,127
2. Approved Organization structure implemented	2. Paid staff salary arrears	221002 Workshops and Seminars	15,000
3. Capacity Building activities coordinated	3. Paid gratuity to 5 officers out of 9 files processed	221007 Books, Periodicals & Newspapers	840
4. Human Resource wellness programs implemented	4. Verified pensioners payroll	221009 Welfare and Entertainment	2,000
5. Performance Management initiatives coordinated	5. Carried out monthly payroll updates	221011 Printing, Stationery, Photocopying and Binding	2,815
6. Technical Support on Human Resource policies, plans, and regulations provided to management	1. Coordinated recruitment of three(3) staff for NUYDC	221012 Small Office Equipment	630
7. Employee relations managed	2. Conducted Recruitment of four (4) staff for Climate Change and Disaster Risk UNDP project under Disaster department	221020 IPPS Recurrent Costs	5,250
	3. Conducted the Recruitment of the Refugee Department UNHCR project Contract Staff	227001 Travel inland	15,629
	4. Facilitated New transfers to OPM that include: Human Resource Officer, Policy Analyst, two Assistant Secretaries and two Office Attendants	227004 Fuel, Lubricants and Oils	5,200
	5. Renewed 9 staff Local contracts	228002 Maintenance - Vehicles	6,364

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

- 6. Conducted Validation of Refugee Department Headquarters UNHCR project Contract Staff
 - 1. Carried out Training needs Assessment for NUYDC
 - 2. Carried out orientation of Support Staff

- 3. Facilitated the following Training: Master, Bachelors, Post Graduate Dilopmas; Partial payment of tuition fees for Continuing student's; Refresher training for Human Resource Officers, Secretaries
 - 1. Facilitated staff who lost their dear ones with burial expenses.
 - 2. Supported staff with medical allowances.
 - 3. Conducted OPM Sports Club Pre-independence – Interdepartmental sports gala
 - 4. Facilitated Jogging and Aerobics sports activities
 - 5. Provided sportswear for football and netball

- 1. Conducted departmental Performance Appraisal meetings
- 2. Facilitated the appraisal of 95% of staff and reports submitted.
- 3. Conducted the Assessment of the HR Challenges in the Refugee Camps
 - 1. Carried out support supervision exercise to regional/field offices.
 - 2. Facilitated Promotion of the following: Three (3) Economists, Mainstreaming of six (6) Economist under FINMAP, Promotion and Re-designation (2) stores staff.
 - 3. Processed baggage allowance for three (3) staff.
 - 4. Supported the Refugees Department in managing the HR function.
 - 5. Carried out orientation of Support Staff

- 1. Processed baggage allowance for three (3) staff.
- 2. Developed the draft client charter.

Reasons for Variation in performance

- 1. Some files lack requisite documents and delay by claimants
- 2. Some pensioners did not report for validation.

Achieved as planned
 Achieved as planned
 Medical components small to support all staff that require medical attention
 Achieved as planned
 Fund were not adequate to conduct the exercise in other regions/field offices

Achieved as planned

Total 67,855

Vote:003 Office of the Prime Minister

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	14,127
		Non Wage Recurrent	53,728
		AIA	0

Output: 20 Records Management Services

		Item	Spent
1. Revised Registry procedures manual implemented	1. Conducted records management supervision in the field offices	221002 Workshops and Seminars	9,846
2. Records management System Streamlined and Strengthened	2. Updated of Individual personal files. 90% of the files contain the required vital records. The process is ongoing	227001 Travel inland	12,400
3. Capacity of Records staff built and users Sensitized	Conducted file census in		
4. Records Processed and timely Accessed	NUYDCD dispatched all outgoing mails on time. 1. Carried out support supervision exercise to regional/field offices. 2. Updated of Individual personal files. 90% of the files contain the required vital records. The process is ongoing		

Reasons for Variation in performance

Achieved as planned
 Achieved as planned
 Achieved as planned
 Achieved as planned

Total	22,246
Wage Recurrent	0
Non Wage Recurrent	22,246
AIA	0
Total For SubProgramme	90,100
Wage Recurrent	14,127
Non Wage Recurrent	75,973
AIA	0

Development Projects

Project: 0019 Strengthening and Re-tooling the OPM

Outputs Provided

Output: 01 Ministerial and Top Management Services

Vote:003 Office of the Prime Minister

QUARTER 1: 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
12. 50 Computers, 6 printers procured for the office 13. Payslip generating system procured 11. OPM registry digitalized 1. Maintenance and Update of OPM Resource Center 2. Support, Maintenance, Data Collection, Update OPM Management Information Systems and databases 3. Maintenance of OPM Geographical Information System (GIS) 4. Government Web Portal, OPM Web Portal and Social Media Sites Functional and Up-to-date 5. OPM Information Security Systems Maintained and Data Secure and CCTV Camera Control Systems Functional 6. Telephone, Internet, Email, Local Area networks, Digital Television and OPM Communications Systems Operational 7. OPM ICT Related Equipment and Electronic Data Processing Equipment maintained and fully functional 8. The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Govt Strategy 9. OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional 10. Magnetic Door Lock System installed	N/AN/AN/APosted 30 new reading materials for Resource Centre/Library Akassimo, Northern Uganda and RIMS databases updated Updated Maps of New Districts effective 2017 to be used OPM MISUpdated OPM Website with new stories daily 1. Upgraded OPM Firewall and installed new licenses. 2. Repaired CCTV monitor and DVR Loaded 178 OPM Telephones landlines with landline credit Carried out Assessment of all OPM photocopiers and 28 copies earmarked for repairs The Ministry ICT policy was not updated to reflect emerging policies in regard to the NISS and National E-Govt. StrategyCarried out Lifts maintenance very month Replaced New batteries on 8th Floor magnetic door lock System	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils	Spent 133,163 17,500 28,067 608 10,190 17,500 3,000 506 506 1,924
Reasons for Variation in performance			
N/A			
N/A			
N/A			
Achieved as planned			
Achieved as planned			
Achieved as planned			
Achieved as planned			
Achieved as planned			
Achieved as planned			
Achieved as planned			
The Ministry ICT policy was not updated to reflect emerging policies in regard to the NISS and National E-Govt. Strategy because of Consultations with NITA(U) which ongoing			
Achieved as planned			
Achieved as planned			
		Total	212,964
		GoU Development	212,964
		External Financing	0
		AIA	0
Outputs Funded			
		Total For SubProgramme	212,964
		GoU Development	212,964
		External Financing	0
		AIA	0

Vote:003 Office of the Prime Minister**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

GRAND TOTAL	37,980,082
Wage Recurrent	629,431
Non Wage Recurrent	11,464,263
GoU Development	1,718,854
External Financing	24,167,534
AIA	0

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 01 Strategic Coordination, Monitoring and Evaluation			
<i>Recurrent Programmes</i>			
Subprogram: 01 Executive Office			
<i>Outputs Provided</i>			
Output: 01 Government policy implementation coordination			
1. Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated: (PCC, PCE, PIRT, PMPSF and many other coordination platforms and meetings).Implementation monitoring exercises in the districts by the Prime Minister, 2nd Deputy Prime Minister, Government Chief Whip and the Minister for General Duties Organized and Facilitated. International and local travel/ engagements of the Prime Minister organised and facilitated. Prime Minister's preparations for weekly Cabinet meetings supported.	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. Organized and facilitated the Implementation monitoring exercises for the Prime Minister, 2nd Deputy Prime Minister, Government Chief Whip and the Minister for General Duties Facilitated all international and local travel engagements of the Prime Minister. Facilitated all the Prime Minister's Preparations for weekly cabinet meetings	Item 211101 General Staff Salaries 211103 Allowances 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 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 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 282101 Donations	Spent 33,250 9,125 5,909 2,408 270 4,250 3,063 4,275 1,595 3,234 3,056 9,000 2,000 1,050 1,050 735 72,142 105,000 5,117 41,463 1,200 84,000
Reasons for Variation in performance			
Achieved as planned			
Achieved as planned			
Insufficient funds released affected the implementation of planned activities			
Achieved as planned			
			Total
			393,190
			Wage Recurrent
			33,250
			Non Wage Recurrent
			359,940
			AIA
			0
Output: 02 Government business in Parliament coordinated			

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Regular attendance of plenary and committee sessions by Ministers coordinated. .Passing of Bills by Parliament within stipulated time frame coordinatedPresenting of Ministerial Statements coordinatedAnswering and responding to Oral questions and petitions timely coordinated	Coordinated attendance of Ministers in Parliament which ranged from 10-48 percent while the number ranged from 8-42 Coordinated and monitored the Legislative Agenda FY 2017/18; Out of the 87 bills proposed, 10 bills have been submitted for first reading Coordinated the legislative agenda which was instrumental in making of 26 Ministerial statements Coordinated the legislative agenda which was instrumental in responding to 4 Question for oral answers.	Item 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding	Spent 5,533 12,500 15,000 4,675

Reasons for Variation in performance

Achieved as planned

Delayed submission of proposed bills by most of the MDAS to Parliament for first reading and lengthy consultations on bills under consideration by Committees.

Delayed response by some Ministers to issues raised on the floor by Members and reluctance by some Ministers to attend Committee meetings to respond to emerging sectoral issues.

Delayed response by some Ministers to issues raised on the floor by Members and reluctance by some Ministers to attend Committee meetings to respond to emerging sectoral issues.

Total	37,708
Wage Recurrent	0
Non Wage Recurrent	37,708
AIA	0

Output: 05 Dissemination of Public Information

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Information on OPM Policies, Programmes and Activities disseminatedOPM Communication Strategy implemented	Facilitated the dissemination of Information on OPM Policies, Programmes and Activities through multimedia platforms Coordinated the implementation of OPM Communication Strategy	228002 Maintenance - Vehicles	19,207

Reasons for Variation in performance

Achieved as planned

Achieved as planned

Total	19,207
Wage Recurrent	0
Non Wage Recurrent	19,207
AIA	0
Total For SubProgramme	450,106
Wage Recurrent	33,250
Non Wage Recurrent	416,856
AIA	0

Recurrent Programmes

Subprogram: 08 General Duties

Outputs Provided

Output: 01 Government policy implementation coordination

Vote:003 Office of the Prime Minister**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	1. Attended the weekly coordination meetings for the RT.Hon Prime Minister together with various MDAs.	211101 General Staff Salaries	3,006
		221007 Books, Periodicals & Newspapers	993
	2. Chaired meeting on the reallocation of South Busoga Reserve and Bukaleba Central Forest Reserve in Mayuge District	221011 Printing, Stationery, Photocopying and Binding	1,691
		222001 Telecommunications	105
		223003 Rent – (Produced Assets) to private entities	750
	3. Implemented the Baraza programme in Yumbe , Kaliro , Kitgum , Kyegegwa Kapchorwa, Mukono, and Mbarara Districts	223004 Guard and Security services	125
		223005 Electricity	84
		223006 Water	84
	4. Attended the SDG International Summit	224004 Cleaning and Sanitation	63
		227001 Travel inland	15,952
	1. Officiated at the 5th Graduation ceremony of the Uganda Bible Institute in Mbarara District.	227002 Travel abroad	6,300
		227004 Fuel, Lubricants and Oils	336
	2. Officiated at the Fundraising function for the new North –West Ankole Diocese in Ibanda .	228002 Maintenance - Vehicles	2,900
	3. Officiated the Uganda Revenue Authority Tax payers week at Kololo Airstrip .		
	Coordinated and held the PIRT Attended sector working groups for various MDAS		

Reasons for Variation in performance

Achieved as planned

Total	32,390
Wage Recurrent	3,006
Non Wage Recurrent	29,383
AIA	0
Total For SubProgramme	32,390
Wage Recurrent	3,006

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	29,383
		AIA	0

Recurrent Programmes

Subprogram: 09 Government Chief Whip

Outputs Provided

Output: 02 Government business in Parliament coordinated

		Item	Spent
<p>All Bills, Motions, Ministerial statements, Questions for oral answers, Committee reports and Petitions presented, debated and concluded, Reports on the Legislative programme, business transacted in Parliament and Ministries' attendance of plenary meetings compiled and submitted. All activity reports on implementation of Government business in Parliament produced. Benchmarking visits and Research studies on good governance undertaken held.</p> <p>Organizing and chairing meetings and retreats for the Presidential advisory committee on budget</p>	<p>Coordinated the legislative agenda which was instrumental in making of 26 Ministerial statements, debating and concluding 9 Committee reports, moving and passing 10 motions, responding to 4 Question for oral answers.</p> <p>1. Coordinated and monitored the Legislative Agenda FY 2017/18; Out of the 87 bills proposed, 10 bills have been submitted for first reading and were referred the relevant Committees of Parliament for consideration; 7 bills are with Cabinet, 5 Bills are in the Office of the First Parliamentary Counsel and 65 bills are still with the MDAs.</p> <p>2. Coordinated attendance of Ministers in Parliament which ranged from 10-48 percent while the number ranged from 8-42</p> <p>Held a number of consultative meetings in Parliament; (15 meetings) with Members of Parliament; (1 meeting) with Committee Chairpersons; (1 meeting) with Regional Whips; (1 meeting) with The Uganda Parliamentary Press Association, (1 meeting) with Parliamentary Liaison officers from the different MDAs.</p> <p>Carried out 1 inland field monitoring visit.</p> <p>Coordinated and attended 1 benchmarking visit.</p> <p>N/A</p>	211101 General Staff Salaries	11,623
		211103 Allowances	15,871
		221001 Advertising and Public Relations	12,294
		221002 Workshops and Seminars	104,036
		221003 Staff Training	7,500
		221007 Books, Periodicals & Newspapers	2,100
		221008 Computer supplies and Information Technology (IT)	5,200
		221010 Special Meals and Drinks	56,391
		221011 Printing, Stationery, Photocopying and Binding	15,319
		221012 Small Office Equipment	2,100
		222001 Telecommunications	35,700
		222003 Information and communications technology (ICT)	4,718
		223004 Guard and Security services	3,075
		223005 Electricity	1,806
		223006 Water	1,806
		223901 Rent – (Produced Assets) to other govt. units	15,750
		224004 Cleaning and Sanitation	1,197
		225001 Consultancy Services- Short term	116,563
		227001 Travel inland	88,807
		227002 Travel abroad	84,000
227004 Fuel, Lubricants and Oils	33,550		
228002 Maintenance - Vehicles	5,300		
228003 Maintenance – Machinery, Equipment & Furniture	1,500		
282101 Donations	63,000		

Reasons for Variation in performance

Total	689,207
Wage Recurrent	11,623
Non Wage Recurrent	677,584

Vote:003

 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	689,207
		Wage Recurrent	11,623
		Non Wage Recurrent	677,584
		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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
i. i. GAPR for FY 2016/17 produced and discussed)Produced and discussed GAPR for FY 2016/17 in the retreat of Government held on 5th to 6th of September, 2017 attended by Cabinet Ministers, Ministers of State, Head of Public Service, Permanent Secretaries, Heads of Agencies and representatives of Local Governments.	211101 General Staff Salaries	38,688
ii. Report on spot checks/field monitoring produced		211103 Allowances	39,725
iii. Report on implementation of UCOP produced		221001 Advertising and Public Relations	2,012
iv. NM&E TWG and Evaluation Subcommittee held		221003 Staff Training	9,000
v. Report on the performance of key investments/projects produced		221008 Computer supplies and Information Technology (IT)	19,769
i. 5 Barazas conducted		221011 Printing, Stationery, Photocopying and Binding	5,288
ii. Report on issues raised during barazas		222001 Telecommunications	2,247
i. Staff capacity development in M&E supported.		222003 Information and communications technology (ICT)	6,250
ii. Concept paper on tracking service delivery indicators across Govt produced		223003 Rent – (Produced Assets) to private entities	16,800
iii. Status of rollout and Integration of Information Systems for monitoring Govt performance produced		223004 Guard and Security services	3,190
	ii) Produced Quarter one on spot checks/field monitoring Report on externally funded projects.	223005 Electricity	1,932
	iii) Report on implementation of UCOP was not produced due to budget cuts for the Department given the GAPR preparation and retreat.	223006 Water	1,932
	iv) Held NM&E TWG and Evaluation Subcommittee meetings and minutes prepared.	224004 Cleaning and Sanitation	1,281
	v)Produced a report on the performance of Government of Uganda funded investments/projects	225001 Consultancy Services- Short term	574,338
	1. Conducted 7 Barazas in districts of Kaliro, Kyegegwa, Kapchorwa, Yumbe, Mukono, Kitgum and Mbarara	227001 Travel inland	66,775
	2. Produced a report a report on issues raised during Barazas which were circulated to the concerned sectors	227002 Travel abroad	22,861
	3. Concluded the Procurement for rolling out of PIMIS to Ministry of Agriculture, Animal, Industry and Fisheries and work to start soon	227004 Fuel, Lubricants and Oils	68,339
	1. No staff was supported (This was due to GAPR preparation process which was intensive and demanding. Therefore, no Officer was allowed for any training)	228002 Maintenance - Vehicles	12,588
	2. Concept paper on tracking service delivery indicators across Govt was not produced due to Lack of resources to start the exercise	228003 Maintenance – Machinery, Equipment & Furniture	1,039

Reasons for Variation in performance

Some activities were not implemented affected due to internal budget cuts for the Department to finance the GAPR preparation and retreat. The over performance was due to the previous FY 2016/17 districts which were not conducted but carried over to the new FY of 2017/18 Some activities were not implemented affected due to internal budget cuts for the Department to finance the GAPR preparation and retreat

Total	894,055
Wage Recurrent	38,688
Non Wage Recurrent	855,366

Vote:003 Office of the Prime Minister**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	894,055
		Wage Recurrent	38,688
		Non Wage Recurrent	855,366
		AIA	0

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

	Item	Spent
1. Developed a work plan for implementing the USAID –Second Implementation letter (IL2) regarding the distribution of ARVs.	211101 General Staff Salaries	26,279
	211103 Allowances	5,000
2. Finalized and submitted a Cabinet Memo with recommendations for combating the Kariba weed.	221002 Workshops and Seminars	20,825
	221003 Staff Training	2,845
3. Generated a draft compendium with the status of boards (constituted and constituted)	221005 Hire of Venue (chairs, projector, etc)	18,300
	221007 Books, Periodicals & Newspapers	1,050
4. Generated a draft Cabinet information paper with proposals for the regulating the operation of Tri-cycles (Tuk-Tuks) and control of traffic congestions in the country.	221008 Computer supplies and Information Technology (IT)	3,750
	221009 Welfare and Entertainment	11,000
	221011 Printing, Stationery, Photocopying and Binding	3,200
5. Produced and disseminated an interim report on the implementation of SDGs in Uganda.	221012 Small Office Equipment	2,940
	222001 Telecommunications	420
6. Held a technical National Partnership forum on the implementation of the government projects	222003 Information and communications technology (ICT)	1,148
7. Generated and submitted to Cabinet Secretariat a progress implementation report of the Cabinet Directives as from 2016 to June 2017.	223003 Rent – (Produced Assets) to private entities	3,125
	223004 Guard and Security services	500
	223005 Electricity	357
8. Held inter-ministerial meetings at Policy and technical level to follow up implementation of the PIRT recommendations.	223006 Water	357
	224004 Cleaning and Sanitation	242
9. A progress report has been generated for discussion in a meeting to be Chaired by H.E the President at State house	225001 Consultancy Services- Short term	19,940
10. Developed a draft Nutrition Policy.	227001 Travel inland	38,366
11. Produced a quarterly bulletin on Nutrition	227004 Fuel, Lubricants and Oils	23,000
12. Mapped all stakeholders and implementing partners under Nutrition.	228002 Maintenance - Vehicles	5,200
13. Developed a Nutrition guide for the District Nutrition Coordination Committees.		
N/A		
14. Developed guidelines for the Discretionary Development Equalization		

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Grant
 15. Finalized consultations for the Development of the Sector development Plan.
 16. Generated a progress report for the Implementation of the UNDAF.
 17. The Inspectorate of Government conducted a gap analysis on corruption and training of stakeholders on combating cross corruption in the border regions of Karamoja. A report was produced.
 18. Developed a Joint strategy and draft work plan on cross border activities.
 19. Facilitated the approval of an inception report on the development of the Information Management System (IFMS) on Protocol services.
 20. MoPS undertook a benchmarking study to Mauritius on the ‘Pay and Reward system’.

Reasons for Variation in performance

Achieved as planned
 Achieved as planned
 Achieved as planned

Achieved as planned
 N/A
 Achieved as planned
 Achieved as planned
 Achieved as planned

Total	187,844
Wage Recurrent	26,279
Non Wage Recurrent	161,565
AIA	0
Total For SubProgramme	187,844
Wage Recurrent	26,279
Non Wage Recurrent	161,565
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Performance of Government programs and projects followed up Implementation of Government activities coordinated Prime Minister represented in meetings and occasions Government Business in parliament coordinated	Followed up Government programs and projects Coordinated Implementation of Government activities Represented the Prime Minister in meetings and occasions Coordinated the legislative agenda which was instrumental in making of 26 Ministerial statements, debating and concluding 9 Committee reports, moving and passing 10 motions, responding to 4 Question for oral answers.	Item 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 7,346 2,000 1,680 1,680 2,100 3,000 3,125 210 342 1,750 250 210 210 210 28,980 25,200 2,940 3,964

Reasons for Variation in performance

Achieved as planned
Achieved as planned
Achieved as planned
Achieved as planned

Total	85,197
Wage Recurrent	7,346
Non Wage Recurrent	77,852
AIA	0
Total For SubProgramme	85,197
Wage Recurrent	7,346
Non Wage Recurrent	77,852
AIA	0

Recurrent Programmes

Subprogram: 24 Prime Minister's Delivery Unit

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

Implementation and Service delivery on key government priorities in infrastructure, energy, industrialization, job creation, social services in health and education fast tracked Progress on delivery of strategic priorities,	1. Updated and reviewed files from selected districts with actions taken/planned against absentee Health workers 2. Held a 2- day workshop in Mbale jointly with task force;	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	106,595
		211103 Allowances	9,250

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

projects and activities against set targets Monitored and Evaluated	* Identified and resolved issues associated with Self-reporting of attendance and revised definition of absenteeism	221001 Advertising and Public Relations	6,300
		221002 Workshops and Seminars	41,875
		221003 Staff Training	8,400
Real time data gathering, and Analysis system established and maintainedThe performance of agencies, manager and political leaders who are responsible for the delivery of government priorities and programs ratedImplementation of core projects in the NDP2 facilitated	* Harmonized plans to roll out a new duty roster and resolved potential issues	221008 Computer supplies and Information Technology (IT)	3,144
	* Discussed the roll out plans for Biometric validation machines and potential challenges	221009 Welfare and Entertainment	5,000
	* Made consultations on potential solutions to absenteeism including enforcement of rewards and sanctions	221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	2,100
	3. Developed TOR's for consultant for implementation plans for coffee road map.	223003 Rent – (Produced Assets) to private entities	9,000
	4. Produced Quarterly coffee report produced	223004 Guard and Security services	1,500
		223005 Electricity	1,050
		223006 Water	1,050
	5. Held Three (3) meetings with task force representatives from MoLG, MoPS, MoH, Intrahealth and Health Monitoring Unit; we	225001 Consultancy Services- Short term	63,000
	* Discussed and agreed on a rewards and sanctions regime	227001 Travel inland	77,369
	* Identified and resolved technology issues related to biometric roll out;	227002 Travel abroad	84,000
	* Documented a biometric roll out plan including associated costs and possible funding sources (DFID and Intrahealth)	227004 Fuel, Lubricants and Oils	21,000
		228002 Maintenance - Vehicles	1,226
	6. Carried out visits to 10 selected districts and 20 HFs		
	* We reviewed steps taken by the respective districts to roll out the new duty roster		
	* We Assessed preparedness for biometric roll out		
	* We carried out head counts of staff present on duty		
	(6 HFs had 100% attendance rate;1 HF Had 175% attendance;3 HFs had attendance above 90 (92, 93 & 95%);3 HF Had poor attendance rate of less than 50 at 42, 20% and the worst was 14%;3 HFs had attendance between 70 and 80%)		
	7. Produced Quarterly marketing and production report		
	8. Produced Seasonal replanting report		
	9. Secured admission rights and PMDU now has access to the MoH Human resources information system (HRIS). PMDU is now able to routinely generate monthly attendance reports without having to deploy a parallel System and Collaborating ministries of LG and MoPS also have access to the MoH HRIS and are able to access data to facilitate key decisions as per their respective mandates		

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

10. Framework development for Coffee Dash board ongoing.

1. Participated in Regional review meetings for 2016/17 health sector performance in West Nile and Rwenzori regions

2. Took part in the 23rd Health sector Joint review mission that took part in Kampala

3. Made Monthly briefs with UCDA

4. Made Quarterly report to PM

11. Provided routine updates on the progress of core projects and challenges therein to the Prime Minister for noting and onward decision making

12. Provided routine updates on the progress of core projects and challenges therein to the Prime Minister for noting and onward decision making

13. Established a draft Prime Minister's dashboard for monthly update on progress of the core projects

14. Developed final approach to routine bottleneck resolutions for core projects awaiting approval before rollout

Reasons for Variation in performance

1. 2 Districts did not report at all during the quarter
2. 3 districts submitted incomplete reports
3. Delays in rolling out the new duty roster against which attendance is computed.
4. There was however no evidence of any rewards due to inefficiencies in operationalization of the current Performance management systems
5. Delays in obtaining consensus on focus areas for the lab from key stakeholders
6. The lab to develop a road map for improving availability, increasing responsiveness, motivation and improving skills and competences of health workers was not been conducted
7. Funding constraint has delayed procurement of a consultant for implementation plans for coffee road map

Achieved as planned

1. We have experienced delays in procurement of the biometric equipment; this has affected timelines for implementation of activities related to roll out as well as our routines with the health sector.
2. Software procurement process not yet completed for coffee dash board

Achieved as planned

Delays in procurement of software and hardware components of the project tracker

Total	449,859
Wage Recurrent	106,595
Non Wage Recurrent	343,264
AIA	0
Total For SubProgramme	449,859
Wage Recurrent	106,595
Non Wage Recurrent	343,264

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1294 Government Evaluation Facility Project

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

		Item	Spent
i. Design/commission, and/or management of rigorous evaluations and evaluation studies (formative and summative) for Govt Programmes coordinated	1.1 Commenced on midline qualitative surveys for UPE and Family Planning programmes.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,429
ii. GEF Web portal maintained	1.2 Developed data collection instruments for the midline evaluation of the family planning programme	211103 Allowances	1,625
iii. Procurements of 2 evaluations on key Govt programmes initiated	1.3 Conducted a Methodological workshop for design of the YLP impact evaluation.	222001 Telecommunications	50
	1.4 Commenced Baseline data collection for the YLP impact evaluation	223003 Rent – (Produced Assets) to private entities	1,750
	1.5 Conducted Quality Assurance and validation of findings from rapid assessment of 13 Public Sector Organizations (PSOs)	223004 Guard and Security services	1,000
		223005 Electricity	50
		223006 Water	50
		224004 Cleaning and Sanitation	50
		225001 Consultancy Services- Short term	12,003
	2.1 Reviewed 2 Evaluations and populated them into the GEF repository	227004 Fuel, Lubricants and Oils	203
	3.1 Procured consultant for evaluation of Rural Water Supply & Sanitation Programme (RWSSP) and commenced the study		
	3.2 Procured consultant for the rapid assessment of an additional 30 (PSOs)		
	3.3 Procured consultant for the process evaluation of Vegetable Oil Dev't Project-II (VODP-2)		

Reasons for Variation in performance

The implementation of planned outputs were affected by the development budget cuts

Total	21,210
GoU Development	21,210
External Financing	0
AIA	0
Total For SubProgramme	21,210
GoU Development	21,210
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 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
15 Risk, Hazard, vulnerability profile and maps prepared.150 Disaster Risk Assessments conducted at District and community levelParticipation in international workshops, meetings and conferences facilitated.15 DDMC, DDPC & Regional Training for data collectors undertaken	1 Conducted 3 Disaster risk assessments in Sironko, Bududa and Bulambuli Districts	Item 211101 General Staff Salaries	Spent 78,547
	2. Conducted a total of 19 Disaster Risk Assessments in, Bududa, Bukwo, Rubanda, Kisiizi, Rukiga, Koome Island, Kisoro, Moroto, Kotido, Napak, Nakapiripirit, Kaabong, Amuru, Serere, Soroti, Amuria, Kaberamaido,Butaleja and Kanungu.	211103 Allowances	26,500
		221002 Workshops and Seminars	18,003
	N/A	221003 Staff Training	2,596
		221012 Small Office Equipment	160
	3. Participated in Horn of Africa Zero Hunger strategy development in Ethiopia	222001 Telecommunications	718
		223003 Rent – (Produced Assets) to private entities	26,000
	4. Participated in Oil spills Management Contingency Plan Development in Norway	223004 Guard and Security services	4,000
		223006 Water	606
	N/A	224004 Cleaning and Sanitation	433
		227001 Travel inland	32,875
	5. Conducted one DDMC training for food security data collectors	227002 Travel abroad	8,655
		227004 Fuel, Lubricants and Oils	2,423
		228002 Maintenance - Vehicles	12,495
		228003 Maintenance – Machinery, Equipment & Furniture	12,261

Reasons for Variation in performance

The performance was due to reprioritization and Q1 budget cuts

The performance was due to reprioritization and Q1 budget cuts

N/A

Achieved as planned

N/A

The performance was due to reprioritization and Q1 budget cuts

Total	226,273
Wage Recurrent	78,547
Non Wage Recurrent	147,725
AIA	0

Output: 04 Relief to disaster victims

250 MT of Relief food and 500 assorted Non-Food commodities procuredContribution to the Uganda Red Cross Society (URCS) made

1. Procured 250 metric tons of relief food and 45,500 assorted (2,000 pcs of blankets, 3,500pcs of tarpaulins, 5,000 pcs of Jericans, 5,000pcs of basins, 20,000 pcs of plates and 10,000 pcs of cups) non-food commodities
2. Paid Shs 30,000,000/= towards support of URCS

Item 224006 Agricultural Supplies	Spent 73,030
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Reasons for Variation in performance

Exceeded planned target because of additional cash limit received during course of Q1

Achieved as planned

Total	73,030
Wage Recurrent	0
Non Wage Recurrent	73,030
AIA	0
Total For SubProgramme	299,302

Vote:003 Office of the Prime Minister

QUARTER 1: 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	78,547
		Non Wage Recurrent	220,755
		AIA	0

Recurrent Programmes

Subprogram: 19 Refugees Management

Outputs Provided

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

		Item	Spent
Systematic survey carried out in Refugee settlements 7,500 Refugees settled on land	1. Awarded the contract and the contractor is on site	211101 General Staff Salaries	60,959
Tripartite meeting held on durable solution for Rwanda refugees	2. Settled a total of 101,866 refugees on land	211103 Allowances	6,000
	3. Held a dialogue meeting with repatriation team and Rwandese refugees in Kyaka, Nakivale & Kyangwali	222001 Telecommunications	47
		222003 Information and communications technology (ICT)	507
		223004 Guard and Security services	600
		223005 Electricity	420
		223006 Water	420
		224004 Cleaning and Sanitation	840
		227001 Travel inland	2,904
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

work is in progress
More refugees received due to civil wars in South Sudan
Achieved as planned

Total	80,697
Wage Recurrent	60,959
Non Wage Recurrent	19,738
AIA	0

Output: 06 Refugees and host community livelihoods improved

		Item	Spent
Staff accommodation in refugee settlements repaired	1. Awarded the contract and the contractor is on site. work is in progress	224006 Agricultural Supplies	6,825
Cleaning services provided for the Department of Refugees	2. Provided Cleaning services to DOR	227001 Travel inland	1,798
Supervision and Monitoring refugee programs undertaken	3. Carried out I(one) field mission in Oruchinga and Nakivale and Held 5 meetings at Kampala.	228001 Maintenance - Civil	107,856
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Work in progress
Achieved as planned
Achieved as planned

Total	121,479
Wage Recurrent	0
Non Wage Recurrent	121,479
AIA	0

Output: 07 Grant of asylum and repatriation refugees

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6 Refugee Eligibility Committee sessions carried out 7,500 Refugee IDs printed 375 Refugee Travel Documents printed Refugee Appeals Board constituted and operational	Held 1(one) Refugee Eligibility Committee session and carried out 3 field missions. Printed 7,956 refugee IDs Printed 140 refugee travel documents Constituted a Refugee Appeals Board and is operational	Item 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 800 1,171 13,200

Reasons for Variation in performance

More sessions to be done in the subsequent quarters due to reprioritization of funds
More IDs were printed due to the increased influx of refugees
This was due to less number of refugees who requested CTDs
Achieved as planned

Total	15,171
Wage Recurrent	0
Non Wage Recurrent	15,171
AIA	0
Total For SubProgramme	217,347
Wage Recurrent	60,959
Non Wage Recurrent	156,388
AIA	0

Development Projects

Project: 0922 Humanitarian Assistance

Outputs Provided

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

Establishment of social amenities on procured land	No social amenities were established on procured land The boundaries were not re-opened and no high monumental mark stones were fixed on the procured land	Item	Spent
		211103 Allowances	5,000
		221007 Books, Periodicals & Newspapers	189
		222001 Telecommunications	94
Boundaries opened and high monumental mark stones fixed on the procured land	No resettlement of displaced persons and landless persons was carried	223003 Rent – (Produced Assets) to private entities	5,000
		223004 Guard and Security services	1,000
Resettlement of displaced and landless persons across the country		223005 Electricity	94
		223006 Water	94
		224004 Cleaning and Sanitation	47
		227001 Travel inland	11,893
		227004 Fuel, Lubricants and Oils	283

Reasons for Variation in performance

No social amenities were established on procured land because we received zero funds for this activity
The boundaries were not re-opened and no high monumental mark stones were fixed on the procured land due to budget cuts
No resettlement of displaced persons and landless persons was carried due to budget cuts

Total	23,694
GoU Development	23,694

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 04 Relief to disaster victims			
500 MT of Relief food and 500 assorted Non-Food commodities procured	Distributed 250 metric tons of relief food and 45,500 assorted (2,000 pcs of blankets, 3,500pcs of tarpaulins, 5,000 pcs of Jericans, 5,000pcs of basins, 20,000 pcs of plates and 10,000 pcs of cups) non-food commodities	Item	Spent
		211103 Allowances	16,009
		222001 Telecommunications	236
		223003 Rent – (Produced Assets) to private entities	16,500
		223004 Guard and Security services	2,500
		223005 Electricity	189
		223006 Water	189
		224004 Cleaning and Sanitation	141
		224006 Agricultural Supplies	457,427
		227004 Fuel, Lubricants and Oils	749
Reasons for Variation in performance			
Exceeded planned target because of additional funds received during Q1			
		Total	493,940
		GoU Development	493,940
		External Financing	0
		AIA	0
Capital Purchases			
Output: 72 Government Buildings and Administrative Infrastructure			
Commencement of phase I of a large central relief warehouse undertaken	Carried out additional backfilling to control flooding in preparation of commencement of phase I of a large central relief warehouse construction	Item	Spent
Reasons for Variation in performance			
The funds were not enough to enable implementation of the activity due to budget cuts			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	N/A	Item	Spent
Reasons for Variation in performance			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	517,634
		GoU Development	517,634

Vote:003 Office of the Prime Minister**QUARTER 1: Outputs and Expenditure in Quarter**

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

*Development Projects***Project: 1293 Support to Refugee Settlement***Outputs Provided***Output: 03 IDPs returned and resettled, Refugees settled and repatriated**

Item	Spent
Clearance of import duties on food for school feeding program for refugees and host communities	N/A

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
1. Assessment report on work to be undertaken produced	Awarded the contract
	N/A
	N/A
	N/A

Reasons for Variation in performance

Report to be produced in Q2

N/A

N/A

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

*Development Projects***Project: 1499 Development Response for Displacement IMPACTS Project (DRDIP)***Outputs Provided***Output: 06 Refugees and host community livelihoods improved**

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
500,000 tree seedlings supplied to farmers at ratio of 4:6 for refugees and host communities respectively in the districts of Arua, Yumbe, Adjumani, Isingiro and Kamwenge districts.	N/A	Item	Spent
500,000 tree seedlings supplied to farmers at ratio of 4:6 for refugees and host communities respectively in the districts of Arua, Yumbe, Adjumani, Isingiro and Kamwenge districts.	N/A		
100 farmers organized into farmers groups to undertake fish farming as a none traditional income generating activity	N/A		
1000 farmers supplied with grafted fruit seedlings in Arua, Yumbe, Isingiro, Kamwenge, and Kyegegwa districts.	N/A		
Five primary schools supplied with clean water	N/A		
Quarterly monitoring missions carried out in refugee hosting areas	N/A		
Reasons for Variation in performance			
N/A			
N/A			
N/A			
N/A			
N/A			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
	N/A		
	N/A		
Reasons for Variation in performance			
N/A			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

Program: 03 Affirmative Action Programs

Recurrent Programmes

Subprogram: 04 Northern Uganda Rehabilitation

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 01 Implementation of PRDP coordinated and monitored

	Item	Spent
NUDC supervised and monitored 5 Inter district and intra district coordination meetings held at National and Regional level. Hon Minister for NUR facilitated to monitor Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub regions. Departmental annual and quarterly work plans and reports prepared.	211101 General Staff Salaries	24,331
	211103 Allowances	6,500
	221008 Computer supplies and Information Technology (IT)	1,600
	221011 Printing, Stationery, Photocopying and Binding	4,110
	221012 Small Office Equipment	4,187
	222001 Telecommunications	840
	222003 Information and communications technology (ICT)	2,000
	223003 Rent – (Produced Assets) to private entities	6,500
	223005 Electricity	840
	223006 Water	420
	224004 Cleaning and Sanitation	420
	227001 Travel inland	37,000
	227004 Fuel, Lubricants and Oils	32,630
	228002 Maintenance - Vehicles	37,500
	228003 Maintenance – Machinery, Equipment & Furniture	400
228004 Maintenance – Other	259	

Reasons for Variation in performance

Achieved as planned
 Inter district and intra district coordination meetings were not held due to reprioritization of funds
 Achieved as planned
 Achieved as planned

Total	159,536
Wage Recurrent	24,331
Non Wage Recurrent	135,206
AIA	0
Total For SubProgramme	159,536
Wage Recurrent	24,331
Non Wage Recurrent	135,206
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 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Paid 1613 civilian veterans a one-off gratuity	Item	Spent
	Held One veteran coordination meeting in Kampala	221002 Workshops and Seminars	17,280
	Completed compilation of the list of paid beneficiaries up to 32nd schedule	227001 Travel inland	49,933
	Conducted Monitoring of Micro projects in Wakiso Mityana Mubende Kabarole Butambala Luwero and Rakai.	228004 Maintenance – Other	3,100
	Provided Welfare and Staff development to staff	282104 Compensation to 3rd Parties	4,806,482
	Facilitated the maintenance of Departmental Vehicles		
		Total	4,876,795
		Wage Recurrent	0
		Non Wage Recurrent	4,876,795
		AIA	0

Reasons for Variation in performance

The under performance was due to the budget cuts

Achieved as planned

Achieved as planned

Achieved as planned

Achieved as planned

Achieved as planned

Output: 04 Coordination of the implementation of LRDP

	Item	Spent
The Hon MSLT conducted Political supervision in Wakiso and Luwero	211101 General Staff Salaries	19,781
Hon Minister of State LT travelled to USA for UNAA conference	211103 Allowances	277,058
Facilitated the maintenance of Departmental Vehicles	221002 Workshops and Seminars	80,000
Provided Welfare and staff development	221003 Staff Training	33,581
Operationalization of the office to be realized after completion of the building	221007 Books, Periodicals & Newspapers	3,915
The Activity was not conducted due to reprioritization of funds	221008 Computer supplies and Information Technology (IT)	8,022
The Activity was not conducted due to reprioritization of funds	221009 Welfare and Entertainment	5,000
	221011 Printing, Stationery, Photocopying and Binding	2,516
	222001 Telecommunications	24,360
	223004 Guard and Security services	34,220
	223005 Electricity	21,000
	223006 Water	21,000
	224004 Cleaning and Sanitation	11,918
	227001 Travel inland	65,000
	227002 Travel abroad	21,000
	227004 Fuel, Lubricants and Oils	138,500
	228002 Maintenance - Vehicles	14,174
	228003 Maintenance – Machinery, Equipment & Furniture	13,712

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Achieved as planned			
Achieved as planned			
Achieved as planned			
Achieved as planned			
Operationalization of the office to be realized after completion of the building			
The Activity was not conducted due to reprioritization of funds			
The Activity was not conducted due to reprioritization of funds			
		Total	794,756
		Wage Recurrent	19,781
		Non Wage Recurrent	774,975
		AIA	0

Output: 06 Pacification and development

	Item	Spent
N/A		
N/A		
Conducted monitoring of block yard in Kabarole and Luwero	224006 Agricultural Supplies	30,560
N/A		
Reasons for Variation in performance		
N/A		
N/A		
Achieved as planned		
N/A		
		Total
		30,560
		Wage Recurrent
		0
		Non Wage Recurrent
		30,560
		AIA
		0

Outputs Funded

Output: 51 Transfers to Government units

	Item	Spent
Reasons for Variation in performance		
		Total
		0
		Wage Recurrent
		0
		Non Wage Recurrent
		0
		AIA
		0
		Total For SubProgramme
		5,702,111
		Wage Recurrent
		19,781
		Non Wage Recurrent
		5,682,330
		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 1: 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 KIDP TWG regional meeting conducted.1 National KIDP TWG meeting conducted1 Cross border meeting held and facilitatedPeace building initiatives supportedThe KIDP Annual Work-plan updatedCommunities mobilized and sensitized for development in Karamoja study visit and benchmarking undertaken in Uganda1 Elders meeting facilitated and conducted	The KIDP TWG regional meeting was not conducted The KIDP TWG meeting was not conducted The cross border meeting was not conducted Held one peace building Meeting at Kotido with district leaders. Another meeting was held at OPM Head office in Kampala Updated the KIDP Annual Work-plan Mobilized and sensitized the community for development by the Hon Minister for Karamoja in conjunction with the community mobilizers at the districts The study visit and benchmarking not undertaken N/A The Elders' meeting was not facilitated N/A	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 37,752 72,924 58,079 13,000 2,360 5,000 7,305 9,660 53,197 73,500 13,920 8,400 8,400 5,460 30,231 93,143 25,200 74,378 53,072 7,917

Reasons for Variation in performance

The KIDP TWG regional meeting was not conducted due to prioritization of funds
 The KIDP TWG meeting was not conducted due to prioritization of funds
 The cross border meeting was not conducted due to prioritization of funds
 Achieved as planned
 Achieved as planned
 Achieved as planned
 The study visit and benchmarking not undertaken due to prioritization of funds
 N/A
 The Elders' meeting was not facilitated due to prioritization of funds
 N/A

Total	652,899
Wage Recurrent	37,752
Non Wage Recurrent	615,147
AIA	0
Total For SubProgramme	652,899
Wage Recurrent	37,752
Non Wage Recurrent	615,147
AIA	0

Recurrent Programmes

Vote:003 Office of the Prime Minister**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 21 Teso Affairs*Outputs Provided***Output: 01 Implementation of PRDP coordinated and monitored**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 consultative meeting held	Held 1(one) Consultative meeting with elders from Soroti	211101 General Staff Salaries	7,366
Government programs monitored	N/A	211103 Allowances	9,000
	Monitored the functionality of Mukongoro police station and omatenga antenatal unit	221001 Advertising and Public Relations	2,180
		221002 Workshops and Seminars	24,351
		221011 Printing, Stationery, Photocopying and Binding	1,400
		222003 Information and communications technology (ICT)	1,000
		223003 Rent – (Produced Assets) to private entities	9,000
		223004 Guard and Security services	2,000
		223005 Electricity	1,050
		223006 Water	1,050
		224004 Cleaning and Sanitation	672
		224006 Agricultural Supplies	38,180
		225001 Consultancy Services- Short term	3,820
		227001 Travel inland	43,000
		227002 Travel abroad	10,500
		227004 Fuel, Lubricants and Oils	14,500
		228002 Maintenance - Vehicles	11,160

Reasons for Variation in performance

Achieved
N/A
Achieved

Total	180,229
Wage Recurrent	7,366
Non Wage Recurrent	172,863
AIA	0
Total For SubProgramme	180,229
Wage Recurrent	7,366
Non Wage Recurrent	172,863
AIA	0

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

Vote:003 Office of the Prime Minister

QUARTER 1: 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 consultative meeting with the public and private stakeholders was not held	Item	Spent
	5 Political Monitoring and supervision missions were not undertaken	211101 General Staff Salaries	8,652
		211103 Allowances	4,000
		221001 Advertising and Public Relations	1,108
		221002 Workshops and Seminars	10,678
		221003 Staff Training	4,544
		221008 Computer supplies and Information Technology (IT)	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,760
		222003 Information and communications technology (ICT)	500
		223003 Rent – (Produced Assets) to private entities	4,000
		223004 Guard and Security services	600
		223005 Electricity	420
		223006 Water	420
		224004 Cleaning and Sanitation	294
		227001 Travel inland	46,777
		227002 Travel abroad	4,866
		227004 Fuel, Lubricants and Oils	2,348
		228002 Maintenance - Vehicles	3,693

Reasons for Variation in performance

1 consultative meeting with the public and private stakeholders was not held due to insufficient funds
 5 Political Monitoring and supervision missions were not undertaken due to insufficient funds

Total	95,660
Wage Recurrent	8,652
Non Wage Recurrent	87,008
AIA	0
Total For SubProgramme	95,660
Wage Recurrent	8,652
Non Wage Recurrent	87,008
AIA	0

Development Projects

Project: 0022 Support to LRDP

Outputs Provided

Output: 04 Coordination of the implementation of LRDP

Contract staff salaries paid	Paid Contract staff salaries for first quarter	Item	Spent
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Reasons for Variation in performance

Achieved as planned

Total	0
GoU Development	0
External Financing	0

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 06 Pacification and development

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total 0
	GoU Development 0
	External Financing 0
	AIA 0

Outputs Funded

Output: 51 Transfers to Government units

Item	Spent
15 Parish Cooperative Associations (PCA) established and supported Appraisal of Micro projects for funding	
1. Conducted a Parish Cooperative Association (PCA) awareness drive and trained District and sub county leaders of Wakiso and Nakaseke.	
2. Supported the different PCA groups to begin registration	
Carried out appraisal and paid funds to 15 micro projects in the districts of Luwero, Nakaseke, Kyankwanzi, Rakai, Wakiso, Kasese, Butambala, Gomba and Kabarole.	
<i>Reasons for Variation in performance</i>	
The process of Parish Cooperative Association (PCA) awareness ,will continue in subsequent quarters Achieved as planned	
	Total 0
	GoU Development 0
	External Financing 0
	AIA 0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Construction works for the regional office commenced	Completed 94% of the structural (construction works).
One (1) war monument renovated	The third certificate has been submitted for payment on 25th September 2017.
	The activity was handed over to Ministry of Tourism Wildlife and Antiquities as per the cabinet directive
	N/A
<i>Reasons for Variation in performance</i>	
Work still on going The activity was handed over to Ministry of Tourism Wildlife and Antiquities as per the cabinet directive N/A	
	Total 0
	GoU Development 0

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
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

Item	Spent		
District Planning meeting held to prepare PRDP annual and quarterly work plans.	Held one meeting to draft operational manual for DDEG Livelihood component.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,144
Meetings held to review Local Government PRDP work plans for sectoral standards	Held meeting to review the Japanese Overseas Development Assistance (ODA) in Northern Uganda	211103 Allowances	135,000
Staff in Northern Uganda department trained in Procurement mgt, record keeping & Performance enhancement	Trained 3 staff in Procurement management and record keeping	221002 Workshops and Seminars	7,000
Northern Uganda Rehabilitation vehicles maintained	Maintained vehicles in NUR Department.	221011 Printing, Stationery, Photocopying and Binding	2,000
PRDP documentation printed	PRDP documentation not printed	222001 Telecommunications	4,253
		222003 Information and communications technology (ICT)	5,785
		223003 Rent – (Produced Assets) to private entities	42,976
		223004 Guard and Security services	20,950
		223005 Electricity	3,646
		223006 Water	3,646
		224004 Cleaning and Sanitation	2,430
		227001 Travel inland	14,544
		227004 Fuel, Lubricants and Oils	14,683
		228003 Maintenance – Machinery, Equipment & Furniture	4,147

Reasons for Variation in performance

Achieved as planned
 Budget cuts affected the implementation of
 Achieved as planned
 Achieved as planned
 PRDP documentation not printed due to lack of funds

Total 318,205

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	318,205
		External Financing	0
		AIA	0

Output: 06 Pacification and development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Poor households and religious institutions targeted and supported with startup funds	Paid outstanding bills for transportation of Presidential pledges and post war recovery items for distribution.	224006 Agricultural Supplies	31,958
	N/A	227002 Travel abroad	1,523
	N/A		
	N/A		

Reasons for Variation in performance

Households will be supported in Q2

N/A

N/A

N/A

Total	33,481
GoU Development	33,481
External Financing	0
AIA	0

Output: 07 Restocking Programme

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
4,650 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked.	No cattle was procured		
Coordination, Monitoring and Inspection visits on Restocking carried out.	Initiated Procurement of Consultant to carry out independent review of the restocking programme	224006 Agricultural Supplies	96,224

Reasons for Variation in performance

No cattle was procured due to budget shortfalls/cuts suffered under the GoU Development Budget in Q1, Achieved as planned

Total	96,224
GoU Development	96,224
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Northern Uganda Youth Development Centre (NUYDC) supported	Disbursed 152m to NUYDC for Q1	263204 Transfers to other govt. Units (Capital)	152,000

Reasons for Variation in performance

The funds disbursed were affected by budget cuts

Total	152,000
GoU Development	152,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of housing for selected beneficiaries	Monitored the ongoing construction of houses in Nebbi, Moyo and Alebtong. N/A N/A N/A	Item	Spent

Reasons for Variation in performance

Due to budget cuts ,Construction of houses was Postponed to Q2.

N/A

N/A

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

N/A	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	599,909
GoU Development	599,909
External Financing	0
AIA	0

Development Projects

Project: 1078 Karamoja Intergrated Development Programme(KIDP)

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 06 Pacification and development

400 Heifers procured and distributed	N/A	Item	Spent
Contract staff salaries paid	No Heifers were procured Paid contract staff salaries	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,809
		224006 Agricultural Supplies	59,025

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
N/A			
Achieved as planned			
		Total	70,834
		GoU Development	70,834
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Transfers to Government units

	Item	Spent
2 Parish valley tanks constructed in Kotido, Moroto and Nakapiripirit	No Parish valley tanks were constructed in Kotido, Moroto and Nakapiripirit	
Cattle breeds improved in Karamoja in collaboration with Nabwin	No Cattle breeds was improved in Karamoja in collaboration with Nabwin	
Support to Community Development (Koblin Rehabilitation Centre)	No Support to Community Development (Koblin Rehabilitation Centre) was done	
Support to Health Infrastructure (Matany Hospital)	No Support to Health Infrastructure (Matany Hospital) was done	
Procurement of improved seeds for farmers in Karamoja	No Procurement of improved seeds for farmers in Karamoja was done	
Irrigation water provided to 2 farmers in Karamoja	No Irrigation water was provided to farmers in Karamoja	
20 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.	Conducted selection of beneficiaries in seven districts of the region	
	N/A	

Reasons for Variation in performance

The implementation of planned activities was affected by the development budget cuts
 The implementation of planned activities was affected by the development budget cuts
 The implementation of planned activities was affected by the development budget cuts
 The implementation of planned activities was affected by the development budget cuts
 The implementation of planned activities was affected by the development budget cuts
 The implementation of planned activities was affected by the development budget cuts
 The implementation of planned activities was affected by the development budget cuts
 N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:003 Office of the Prime Minister**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	N/A	Item	Spent
	N/A	312101 Non-Residential Buildings	154,647
VAT obligations for contracts for Civil Works under donor funded projects	Paid VAT obligations in arrears for contractors		
	N/A		
	N/A		
	N/A		

Reasons for Variation in performance

N/A
N/A
N/A
Achieved as planned
N/A
N/A
N/A

Total	154,647
GoU Development	154,647
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

N/A

Item**Spent***Reasons for Variation in performance*

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	225,481
GoU Development	225,481
External Financing	0
AIA	0

*Development Projects***Project: 1112 Monitoring and Evaluation PRDP***Outputs Provided***Output: 01 Implementation of PRDP coordinated and monitored****Item****Spent***Reasons for Variation in performance*

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0

Vote:003 Office of the Prime Minister

QUARTER 1: 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	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1251 Support to Teso Development			
<i>Outputs Provided</i>			
Output: 01 Implementation of PRDP coordinated and monitored			
	N/A	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,501
<i>Reasons for Variation in performance</i>			
N/A			
		Total	15,501
		GoU Development	15,501
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Transfers to Government units			
25 Micro projects to enhance household incomes for youth, women, veterans and PWDs supported	No Micro projects to enhance household incomes for youth, women, veterans and PWDs was supported	Item	Spent
<i>Reasons for Variation in performance</i>			
The implementation of planned activities was affected by the development budget cuts			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
	N/A	Item	Spent
	N/A		
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0

Vote:003 Office of the Prime Minister

QUARTER 1: 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	0
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	N/A	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	15,501
		GoU Development	15,501
		External Financing	0
		AIA	0

Development Projects

Project: 1252 Support to Bunyoro Development

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 06 Pacification and development

	N/A	Item	Spent
Contract staff salaries paid	Paid Contract staff salaries	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,050
<i>Reasons for Variation in performance</i>			
N/A			
Achieved as planned			
		Total	33,050
		GoU Development	33,050
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
25 Micro projects to enhance household incomes for youth, women & PWDs supported	Conducted appraisal of 15 projects to be funded	Item	Spent
2 Crop Nurseries Operators in the sub-region supported	No Crop Nurseries Operators in the sub-region was supported	263104 Transfers to other govt. Units (Current)	28,444
Reasons for Variation in performance			
The implementation of the planned activities was affected by the development budget cuts			
The implementation of the planned activities was affected by the development budget cuts			
			Total
			28,444
			GoU Development
			28,444
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			61,494
			GoU Development
			61,494
			External Financing
			0
			AIA
			0

Development Projects

Project: 1317 Drylands Intergrated Development Project

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

Office operational expenses paid	1. Paid for Utilities used by the PIU for Q1	Item	Spent
Technical Support by MDG Centre provided	2. Paid PIU support staffs' salaries for Q1	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	271,854
One program/project audit conducted	3. Provided Technical Support by MDG Centre	221007 Books, Periodicals & Newspapers	238
	4. NO project Audit was conducted	221008 Computer supplies and Information Technology (IT)	477
		221009 Welfare and Entertainment	539
		221011 Printing, Stationery, Photocopying and Binding	3,905
		221014 Bank Charges and other Bank related costs	1,239
		222001 Telecommunications	4,161
		223003 Rent – (Produced Assets) to private entities	22,500
		223004 Guard and Security services	4,565
		224004 Cleaning and Sanitation	1,735
		224006 Agricultural Supplies	651
		225001 Consultancy Services- Short term	25,800
		227001 Travel inland	6,804
		227004 Fuel, Lubricants and Oils	4,607
		228002 Maintenance - Vehicles	12,897

Reasons for Variation in performance

Achieved as planned

Achieved as planned

No new audit was conducted during the period. The audit exercise by TEZAM certified covered two financial years 2014/15 & 2015/16

Total **361,971**

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	48,300
		External Financing	313,671
		AIA	0

Output: 06 Pacification and development

	Item	Spent
Two (2) farmers' training and demonstration centres	1. Completed construction works at the two agricultural learning centres of (Narisae and Namalera)	221002 Workshops and Seminars 1,560
i. Improved agricultural inputs for 3 months- 1 lump sum provided	2. Distributed Seedlings and planted in; Narisae, Namalera and Komaret learning centres; and Acherer and Kalokengel health centres.	221011 Printing, Stationery, Photocopying and Binding 2,620
ii. On job training for 19 extension workers provided	3. Established one leacena (fodder) plot in Narisae learning Centre.	222001 Telecommunications 2,513
iii. 21 community agriculture workers facilitated with field allowances for 3 months	4. Planted 315 acres of commercial block farms and school gardens with SESO 3 and Local Sorghum variety (Akirikir)	222003 Information and communications technology (ICT) 120
i. Siting of water sources for the 3 boreholes done	5. Procured and distributed 3400 fruit seedlings of citrus and guava to households	223901 Rent – (Produced Assets) to other govt. units 6,790
ii. Plan for the 3 pipe systems produced	6. Selected 32 students for scholarship to pursue Diplomas and Certificates in agriculture.	224001 Medical and Agricultural supplies 10,513
iii. Plan for the construction of 2 water systems produced	7. Facilitated Students in Busitema & Arapai Campuses, Bukalasa Agricultural College and Northern Uganda Youth Development Centre (NUYDC). The total number of scholarship is 44.	224006 Agricultural Supplies 302,401
iv. Two (2) parish level valley tanks or reservoirs constructed	8. Supported 21 CAEWs activities in farmers' fields, block and commercial farms	225001 Consultancy Services- Short term 36,987
v. Five (5) village level water ponds		227001 Travel inland 77,013
i. 100 energy saving households cook stoves Promoted		227003 Carriage, Haulage, Freight and transport hire 8,557
ii. Biogas technologies promoted by building 10 units		227004 Fuel, Lubricants and Oils 15,695
iii. 5 community solar systems constructed		282103 Scholarships and related costs 175,858
	1. Established valley tanks/dam and completed the siting exercise	
	2. Initiated the Procurement documentation of the water system.	
i. 32 Improved Breeds of dairy cows procured and distributed	3. Initiated the drilling of 12 production boreholes for motorized water schemes	
ii. Community learning centres restocked with 150 goats/sheep	9. No energy saving household cook stoves were constructed	
1 Community managed artificial insemination (AI toolkits) established	N/A	
Procurement process for the 3 Mobile veterinary clinics' equipment initiated	N/A	
Improved pasture seeds- for 50 hectares provided	N/A	
250 pastoralists trained	N/A	
	13. Procured and distributed a total of 78 improved breeds of cattle to 4 sub counties.	
	14. Procured 150 goats and 15 bucks for restocking to the communities; a total of 152 goats were distributed to beneficiaries	
	15. Established and equipped one more community managed AI Centre to bring	

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

- the total to four.
16. Initiated Procurement of veterinary drugs .
 17. Identified Six (6) sites for veterinary services and all 4 veterinary workers received motor cycles
 18. Supplied 310 Litres of fuel worth UGX 1,116,000 for the 4 motorcycles in 4 S/Counties
 19. Awarded contracts for construction of 4 community grain stores, in project s/counties.
 20. Facilitated one clerk of works for 1 month during the quarter, for daily monitoring and supervision of ongoing infrastructure development works
 21. Continued to support two facilitators, and one medical doctor (The four HCs were visited 51 times and 1,356 patients treated, that needed doctor's attention)
 22. Trained 57 CHWs and commissioned in the use of CommCare system using android phones
 23. Enrolled 74 health education workers for training (3 completed and graduated; of this 41 are in 2016, while 33 are 2017 cohort).
 24. Completed 90% of Construction of a three 4-unit teachers' houses to accommodate 12 teachers.
 25. Commenced works for construction of seven of the eight dormitories for girls. Two of these are roofed, five are at various levels
 26. Facilitated harvesting on 59 acres of farmland and is ongoing.
 27. Supported a total of 148 scholarship beneficiaries
 28. Trained 4 cooperatives board members in Cooperative management
 29. Facilitated a monitoring trip for 297 village-to sub county leaders to appreciate their roles and key areas of project interventions
 - 30 Initiated the procurement process with advert run in the local media
 10. Initiated the procurement process for improved pasture seeds for over sowing natural pastures
 11. Bailed a total of 810 bundles of hay have so far
 - 12 Conducted Demonstrations and field trainings for a total 67 pastoralists in hay making.
- N/A

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The two other learning Centres for Nadunget and Loroo have stalled due the land related issues

Achieved as planned

1. Secured draft design drawings and Bills of Quantities for construction of 10 valley tanks from Ministry of Water and Environment. These are being reviewed for advertisement

2. No village level water ponds were constructed .These are dependent on drilling 12 boreholes

1. Re-modified Energy saving cook stoves' promotion concept includes in-situ construction at household level

2. The concept for purchase and promotion of biogas was re-initiated.

3. No energy saving household cook stoves were constructed

4. No biogas units were constructed in the quarter.

N/A

N/A

N/A

N/A

N/A

Achieved as planned

Construction of additional health rooms for 7 HCs, together with workers residences at 2 HCs is on going

Achieved as planned

Improved pasture seeds to be procured next quarter

More pastoralists to be trained in Q2

N/A

Total	640,626
GoU Development	16,361
External Financing	624,265
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Spent
i. 15 km of rural roads rehabilitated and maintained	1. Completed the rehabilitation of the 16.5km of the Lorengedwat-Lotome-Kangole road ; the contract is at the defects liability period;	
ii. 5 km of community access rural roads	2. Awarded a contract for construction of the 27.5km of Nangolemor-Loroo road and mechanized maintenance of 33.2 km of community access roads	
	3. Constructed 8 culvert lines and two vented drifts bringing together the total culvert lines installed to 17 along the 19.2km Lorengedwat-Kodonyol, back filling & sectional gravelling was also done	

Reasons for Variation in performance

Achieved as planned

Achieved as planned

Total	0
GoU Development	0
External Financing	0

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
I. Initiate procurement for the mobile clinic equipment and operationalize the mobile clinics	1. Initiated the procurement process with advert run in the local media
ii. Initiate procurement for the vehicles to be used as mobile clinics	2. Re-advertised the procurement of two Ambulances since the previously evaluated bids were not meeting expectations

Procure 2nr Station wagon vehicles to work as ambulances

Reasons for Variation in performance

Achieved as planned
The procurement of the two ambulances to be done in Q2

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,002,598
GoU Development	64,661
External Financing	937,937
AIA	0

Development Projects

Project: 1380 Northern Uganda Social Action Fund (NUSAF) 3

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Provide technical, managerial and administrative support to 56 districts in the PRDP region	Provided technical, managerial and administrative support to 47 districts and giving guidance on implementation of different project components in the PRDP region.	Item	Spent
Conduct NUSAF3 baseline survey	Completed NUSAF3 baseline study and the report was shared with other stakeholders.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	198,254
Monitor NUSAF3 implementation in 56 districts	Conducted Monitoring visits in all the 56 districts documenting progress in implementation including implementation of environment and social safeguards. The following was reported from the monitoring exercise (Tree planting is one of the major elements of NUSAF3 projects. The main tree species planted by the beneficiaries include:	212101 Social Security Contributions	22,618
1 sector coordination meetings held	<ul style="list-style-type: none"> • Pine – 39,550 seedlings were planted • Eucalyptus – 16,725 seedlings were planted • Gravelier – 13,600 seedlings were planted 	221001 Advertising and Public Relations	18,621
TST staff salaries paid	Ox-traction is one of the major enterprises undertaken by the beneficiaries Improved household income support and procured 3,503 oxen and 1,751 ox-ploughs. The beneficiaries opened and planted 3,444 gardens of maize; 2,352 gardens of cassava; and 1,260 gardens of cassava among other enterprises chosen.	221002 Workshops and Seminars	29,528
	Held one Disaster Risk Financing (DRF) Coordination meeting . A decision to trigger DRF in Karamoja was reached in this meeting.	221003 Staff Training	63,295
	Paid Staff salaries for three months	221005 Hire of Venue (chairs, projector, etc)	112,005
		221017 Subscriptions	150
		222001 Telecommunications	59,621
		223005 Electricity	8,407
		223006 Water	760
		224002 General Supply of Goods and Services	12,015
		225001 Consultancy Services- Short term	1,129,255
		226001 Insurances	40,164
		228002 Maintenance - Vehicles	24,422

Reasons for Variation in performance

Achieved as planned
 Achieved as planned
 Achieved as planned
 Achieved as planned
 Achieved as planned

Total	1,719,115
GoU Development	0
External Financing	1,719,115
AIA	0

Outputs Funded

Output: 51 Transfers to Government units

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Disburse funds to 56 district local governments to implement sub projects approved by DEC Scale-up Disaster Risk Financing in Karamoja sub-region Strengthening the MIS / Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector	<p>Disbursed funds to districts:</p> <ul style="list-style-type: none"> • Subproject funds to finance community investments amounting to: Ugx. 21,463,070,996/= sent to 25 districts that met the fiduciary requirement of accounting up to 80 percent of the funds received. • Operation funds amounting to: Ugx. 776,480,000/= sent to 56 districts. • Allowances for Community Facilitators worth: Ugx. 390,144,000/= sent to 56 districts • Additional Operations funds amounting to: Ugx. 205,897,000/= sent to 8 districts implementing the Sustainable Livelihood Pilot and Japanese Social Development Fund (JSDF). <p>Disaster Risk Financing reached 31,386 beneficiaries (13,018 males and 18,368 females); provided temporary employment in Karamoja sub-region. Beneficiaries worked for 613,864 person days earning Ugx. 3,376,251,500/= with a savings accumulation of Ugx. 920,796,000 /=.</p> <p>The second Disaster Risk Financing trigger was agreed on in the August 2017 meeting of the DRF Technical Working Group based on NDVI anomaly satellite data. Further analysis using the Food Security Classification is going on to determine the severity of the drought disaster in the region. The results of this analysis will inform resource allocation to different districts.</p> <p>Approved the Terms of reference for the development of a single registry . The consultant is now working to establish systems requirements and analyzing design specifications for the single registry.</p>	<p>Item</p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p>Spent</p> <p>21,463,071</p>

Reasons for Variation in performance

Achieved as planned
Achieved as planned
Achieved as planned

Total	21,463,071
GoU Development	0
External Financing	21,463,071
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
N/A		
N/A	312201 Transport Equipment	47,411

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

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

N/A
N/A

Total	47,411
GoU Development	0
External Financing	47,411
AIA	0
Total For SubProgramme	23,229,598
GoU Development	0
External Financing	23,229,598
AIA	0

Development Projects

Project: 1486 Development Initiative for Northern Uganda

Outputs Provided

Output: 06 Pacification and development

	Item	Spent
Production of diversified food increased	N/A	
Transport infrastructures improved	N/A	
Cargo distribution systems and storage capacities improved	N/A	
Gender responsive governance and rule of law strengthened	N/A	

Reasons for Variation in performance

N/A
N/A
N/A
N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Program: 49 Administration and Support Services

Recurrent Programmes

Subprogram: 02 Finance and Administration

Outputs Provided

Output: 01 Ministerial and Top Management Services

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Asset Register updated and equipment labelled	N/A	Item	Spent
Top and other management meetings facilitated	Updated the asset Register	211101 General Staff Salaries	122,693
Funded activities inspected	Facilitated Nine (09) Heads of Departments meeting and one (01) Top Management Committee Meeting	212102 Pension for General Civil Service	249,308
Audit recommendations implemented	Monitored and inspected funded activities of Disaster Preparedness and refugee management	213001 Medical expenses (To employees)	25,000
Financial Accountability managed	Facilitated the implementation of Audit recommendations	213002 Incapacity, death benefits and funeral expenses	25,000
Financial Accounting reports prepared	Produced and disseminated the Financial accountability status report to departments	213004 Gratuity Expenses	74,574
Procurement and disposal activities planned	Prepared and submitted Final accounts for FY 2016/17 for audit	221002 Workshops and Seminars	17,413
Procurement and disposal activities managed	Managed the Procurement and disposal activities	221003 Staff Training	18,037
Functioning of the contracts committee supported	Supported the functioning of the contracts committee	221007 Books, Periodicals & Newspapers	2,690
Items received and verified in store	Supported the functioning of the contracts committee	221009 Welfare and Entertainment	20,000
	Received and verified relief food items and non-food items	221011 Printing, Stationery, Photocopying and Binding	25,000
	N/A	221016 IFMS Recurrent costs	8,468
	N/A	224006 Agricultural Supplies	1,020,048
	N/A	227001 Travel inland	46,534
	N/A	227004 Fuel, Lubricants and Oils	25,000
	N/A	228002 Maintenance - Vehicles	10,794

Reasons for Variation in performance

N/A
N/A
N/A

Total	1,690,557
Wage Recurrent	122,693
Non Wage Recurrent	1,567,864
A/A	0

Arrears

Output: 99 Arrears

Item **Spent**

Reasons for Variation in performance

Total **0**

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	1,690,557
		Wage Recurrent	122,693
		Non Wage Recurrent	1,567,864
		AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Ministerial and Top Management Services

		Item	Spent
<p>A functional and sustainable strategy that identifies the most significant internal and external risks that could impede the achievement of OPM goals and strategies. Standardized reports for effective communications with key stakeholders. Required and recommended practices for all engagement types, helping to ensure a consistent approach that adheres to Internal Audit International Standards identified. Necessary skills to deliver on the Internal Audit Mission Statement for all areas within the audit universe identified. Understood and acquired. Collaboration with other control and risk management functions to coordinate coverage of OPM strategic and business risks enhanced. A relationship map and communication plan for key OPM stakeholders in place. A formalized training and development programme for all internal audit staff developed and implemented.</p>	1. Facilitated Internal Audit risk assessments/selection of audit projects	211101 General Staff Salaries	13,889
	2. Facilitated development of risk management strategy/plan for the OPM	221003 Staff Training	2,100
	3. Facilitated development of Internal Control Framework for the OPM	221009 Welfare and Entertainment	2,500
	4. Facilitated update/validation of Departmental Risk Registers	227001 Travel inland	36,400
	1. Conducted an Audit of Karamoja Integrated Development Programme	227004 Fuel, Lubricants and Oils	4,200
	2. Conducted an Audit of Refugee Management	228002 Maintenance - Vehicles	3,360
	3. Conducted an Audit of NUSAF 3		
	1. Developed/updated Internal Audit Charter		
	2. Developed/updated Internal Audit Risk based methodology/tools		
	3. Developed /updated Public Sector Administration Audit Committee Charter		
4. Developed an Audit Committee Annual Work Plan			
5. Developed/Updated Internal Audit Plan 2018-19			
Internal Auditor did not participate in the Annual Accounts Seminar due to limited resources			
1. Shared copies of internal audit plan with the OAG/Audit Committee/I.A.G etc			
2. Made an Assurance coverage mapping			
3. Compiled the Public Administration Sector Audit Committee annual work plan			
Produced a Communication Plan			
Facilitated One staff to pursue ACCA			

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Achieved as planned			
Achieved as planned			
Achieved as planned			
Internal Auditor did not participate in the Annual Accounts Seminar due to limited resources			
Achieved as planned			
Achieved as planned			
Achieved as planned			
		Total	62,449
		Wage Recurrent	13,889
		Non Wage Recurrent	48,560
		AIA	0
		Total For SubProgramme	62,449
		Wage Recurrent	13,889
		Non Wage Recurrent	48,560
		AIA	0

Recurrent Programmes

Subprogram: 23 Policy and Planning

Outputs Provided

Output: 01 Ministerial and Top Management Services

Technical support on Planning and Budgeting provided	N/A Provided technical support on planning and Budgeting to departments	Item	Spent
		211101 General Staff Salaries	14,547
		211103 Allowances	3,000
		221008 Computer supplies and Information Technology (IT)	1,800
		221011 Printing, Stationery, Photocopying and Binding	26,890
		222003 Information and communications technology (ICT)	500
		223003 Rent – (Produced Assets) to private entities	3,000
		223004 Guard and Security services	600
		223005 Electricity	420
		223006 Water	420
		224004 Cleaning and Sanitation	210
		227001 Travel inland	22,902
		227004 Fuel, Lubricants and Oils	1,760
		228002 Maintenance - Vehicles	6,832

Reasons for Variation in performance

N/A
Achieved as planned

		Total	82,881
		Wage Recurrent	14,547
		Non Wage Recurrent	68,334
		AIA	0

Output: 02 Policy Planning and Budgeting

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	N/A	Item	Spent
	N/A	225001 Consultancy Services- Short term	23,500
Reasons for Variation in performance			
N/A			
N/A			
			Total
			23,500
			Wage Recurrent
			0
			Non Wage Recurrent
			23,500
			AIA
			0

Output: 04 Coordination and Monitoring

One Budget performance report produced	N/A	Item	Spent
One quality assurance exercise conducted	Produced one Budget Performance Report	227001 Travel inland	48,465
Internal policy, programme and projects monitoring and evaluation undertaken	Conducted one Quality Assurance Exercise		
	Undertook Monitoring and Evaluation of Disaster Preparedness and refugee Activities		
	N/A		
Reasons for Variation in performance			
Achieved as planned			
Achieved as planned			
Achieved as planned			
Achieved as planned			
N/A			
			Total
			48,465
			Wage Recurrent
			0
			Non Wage Recurrent
			48,465
			AIA
			0
			Total For SubProgramme
			154,846
			Wage Recurrent
			14,547
			Non Wage Recurrent
			140,299
			AIA
			0

Recurrent Programmes

Subprogram: 25 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

Salary and Pensions payrolls managed	1. Paid salaries, pension, gratuity and allowances by the 28th of every month	Item	Spent
Approved Organization structure implemented	2. Paid staff salary arrears	211101 General Staff Salaries	14,127
Capacity Building activities coordinated	3. Paid gratuity to 5 officers out of 9 files processed	221002 Workshops and Seminars	15,000
Human Resource wellness programs implemented	4. Verified pensioners payroll	221007 Books, Periodicals & Newspapers	840
Performance Management initiatives coordinated	5. Carried out monthly payroll updates	221009 Welfare and Entertainment	2,000
Technical Support on Human Resource policies, plans, and regulations provided to management	1. Coordinated recruitment of three(3) staff for NUYDC	221011 Printing, Stationery, Photocopying and Binding	2,815
Employee relations managed	2. Conducted Recruitment of four (4) staff for Climate Change and Disaster Risk UNDP project under Disaster department	221012 Small Office Equipment	630

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

3. Conducted the Recruitment of the Refugee Department UNHCR project Contract Staff	221020 IPPS Recurrent Costs 227001 Travel inland	5,250 15,629
4. Facilitated New transfers to OPM that include: Human Resource Officer, Policy Analyst, two Assistant Secretaries and two Office Attendants	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	5,200 6,364
5. Renewed 9 staff Local contracts		
6. Conducted Validation of Refugee Department Headquarters UNHCR project Contract Staff		
1. Carried out Training needs Assessment for NUYDC		
2. Carried out orientation of Support Staff		
3. Facilitated the following Training: Master, Bachelors, Post Graduate Dilopmas; Partial payment of tuition fees for Continuing student's; Refresher training for Human Resource Officers, Secretaries		
1. Facilitated staff who lost their dear ones with burial expenses.		
2. Supported staff with medical allowances.		
3. Conducted OPM Sports Club Pre-independence – Interdepartmental sports gala		
4. Facilitated Jogging and Aerobics sports activities		
5. Provided sportswear for football and netball		
1. Conducted departmental Performance Appraisal meetings		
2. Facilitated the appraisal of 95% of staff and reports submitted.		
3. Conducted the Assessment of the HR Challenges in the Refugee Camps		
1. Carried out support supervision exercise to regional/field offices.		
2. Facilitated Promotion of the following: Three (3) Economists, Mainstreaming of six (6) Economist under FINMAP, Promotion and Re-designation (2) stores staff.		
3. Processed baggage allowance for three (3) staff.		
4. Supported the Refugees Department in managing the HR function.		
5. Carried out orientation of Support Staff		
1. Processed baggage allowance for three (3) staff.		
2. Developed the draft client charter.		

Reasons for Variation in performance

Vote:003 Office of the Prime Minister

QUARTER 1: 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. Some files lack requisite documents and delay by claimants 2. Some pensioners did not report for validation.			
Achieved as planned Achieved as planned Medical components small to support all staff that require medical attention Achieved as planned Fund were not adequate to conduct the exercise in other regions/field offices			
Achieved as planned			
		Total	67,855
		Wage Recurrent	14,127
		Non Wage Recurrent	53,728
		AIA	0

Output: 20 Records Management Services

Records Management Policies, procedures and regulations implemented	Standard Records Management Systems streamlined and Strengthened	Strengthen Human Resource Capacity in records Management	Good Records management systems and practices processed and timely Accessed	Item	Spent
				1. Conducted records management supervision in the field offices	
				2. Updated of Individual personal files.	221002 Workshops and Seminars 9,846
				90% of the files contain the required vital records. The process is ongoing	227001 Travel inland 12,400
				Conducted file census in NUYDC	
				Dispatched all outgoing mails on time	
				1. Carried out support supervision exercise to regional/field offices.	
				2. Updated of Individual personal files.	
				90% of the files contain the required vital records. The process is ongoing	

Reasons for Variation in performance

Achieved as planned
Achieved as planned
Achieved as planned
Achieved as planned

Total	22,246
Wage Recurrent	0
Non Wage Recurrent	22,246
AIA	0
Total For SubProgramme	90,100
Wage Recurrent	14,127
Non Wage Recurrent	75,973
AIA	0

Development Projects

Project: 0019 Strengthening and Re-tooling the OPM

Outputs Provided

Output: 01 Ministerial and Top Management Services

Vote:003 Office of the Prime Minister

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	N/A	Item	Spent
	N/A	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	133,163
	N/A	211103 Allowances	17,500
Maintenance and Update of OPM Resource Center	Posted 30 new reading materials for Resource Centre/Library	221008 Computer supplies and Information Technology (IT)	28,067
Support, Maintenance, Data Collection, Update OPM Management Information Systems and databases	Akassimo, Northern Uganda and RIMS databases updated	222001 Telecommunications	608
Maintenance of OPM Geographical Information System (GIS)	Updated Maps of New Districts effective 2017 to be used OPM MIS	222003 Information and communications technology (ICT)	10,190
Government Web Portal, OPM Web Portal and Social Media Sites Functional and Up-to-date	Updated OPM Website with new stories daily.	223003 Rent – (Produced Assets) to private entities	17,500
OPM Information Security Systems Maintained and Data Secure and CCTV Camera Control Systems Functional	1. Upgraded OPM Firewall and installed new licenses.	223004 Guard and Security services	3,000
Telephone, Internet, Email, Local Area networks, Digital Television and OPM Communications Systems Operational	2. Repaired CCTV monitor and DVR	223005 Electricity	506
OPM ICT Related Equipment and Electronic Data Processing Equipment maintained and fully functional	Loaded 178 OPM Telephones landlines with landline credit	223006 Water	506
The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Govt Strategy	Carried out Assessment of all OPM photocopiers and 28 copies earmarked for repairs	227004 Fuel, Lubricants and Oils	1,924
OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional	The Ministry ICT policy was not updated to reflect emerging policies in regard to the NISS and National E-Govt. Strategy		
Magnetic Door Lock System installed	Carried out Lifts maintenance very month		
	Replaced New batteries on 8th Floor magnetic door lock System		
Reasons for Variation in performance			
	N/A		
	N/A		
	N/A		
	Achieved as planned		
	Achieved as planned		
	Achieved as planned		
	Achieved as planned		
	Achieved as planned		
	Achieved as planned		
	The Ministry ICT policy was not updated to reflect emerging policies in regard to the NISS and National E-Govt. Strategy because of Consultations with NITA(U) which ongoing		
	Achieved as planned		
	Achieved as planned		
		Total	212,964
		GoU Development	212,964
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 UVAB Coordinated

Quarterly UVAB subventions remitted	Remitted funds to UVAB for Jul– Sept. 2017	Item	Spent

Reasons for Variation in performance

Achieved as planned

Vote:003 Office of the Prime Minister**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	N/A	Item	Spent
	N/A		
	N/A		
<i>Reasons for Variation in performance</i>			
	N/A		
	N/A		
	N/A		
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	212,964
		GoU Development	212,964
		External Financing	0
		AIA	0
		GRAND TOTAL	37,980,082
		Wage Recurrent	629,431
		Non Wage Recurrent	11,464,263
		GoU Development	1,718,854
		External Financing	24,167,534
		AIA	0

Vote:003 Office of the Prime Minister

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Strategic Coordination, Monitoring and Evaluation

Recurrent Programmes

Subprogram: 01 Executive Office

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
1. Strategic inter-ministerial coordination meetings for the Prime Minister organised and facilitated: (PCC, PCE, PIRT, PMPSF and many other coordination platforms and meetings).	211101 General Staff Salaries	371	0	371
	221003 Staff Training	131	0	131
Implementation monitoring exercises in the districts by the Prime Minister, 2nd Deputy Prime Minister, Government Chief Whip and the Minister for General Duties Organized and Facilitated.	221007 Books, Periodicals & Newspapers	112	0	112
	221008 Computer supplies and Information Technology (IT)	630	0	630
	221011 Printing, Stationery, Photocopying and Binding	505	0	505
	221012 Small Office Equipment	85	0	85
International and local travel/ engagements of the Prime Minister organised and facilitated.	222003 Information and communications technology (ICT)	800	0	800
	227001 Travel inland	358	0	358
Prime Minister's preparations for weekly Cabinet meetings supported.	228002 Maintenance - Vehicles	8,537	0	8,537
	228003 Maintenance – Machinery, Equipment & Furniture	60	0	60
	Total	11,589	0	11,589
	<i>Wage Recurrent</i>	<i>371</i>	<i>0</i>	<i>371</i>
	<i>Non Wage Recurrent</i>	<i>11,219</i>	<i>0</i>	<i>11,219</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Government business in Parliament coordinated

	Item	Balance b/f	New Funds	Total
Regular attendance of plenary and committee sessions	221003 Staff Training	192	0	192
Passing of Bills by Parliament within stipulated time frame coordinated	Total	192	0	192
Presenting of Ministerial Statements coordinated	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Answering and responding to Oral questions	<i>Non Wage Recurrent</i>	<i>192</i>	<i>0</i>	<i>192</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Dissemination of Public Information

	Item	Balance b/f	New Funds	Total
Information on OPM Policies, Programmes and Activities disseminated	228002 Maintenance - Vehicles	5,793	0	5,793
OPM Communication Strategy implemented	Total	5,793	0	5,793
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,793</i>	<i>0</i>	<i>5,793</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 08 General Duties

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
Coordination among sectors improved				
Rt. Hon. Prime Minister ably represented	221007 Books, Periodicals & Newspapers	57	0	57
PIRT meetings coordinated	221011 Printing, Stationery, Photocopying and Binding	409	0	409
Government operations enhanced and harmonized	222003 Information and communications technology (ICT)	231	0	231
Government presence felt among the populace	227001 Travel inland	1,044	0	1,044
Coordination among sectors improved	228002 Maintenance - Vehicles	1,300	0	1,300
Rt. Hon. Prime Minister ably represented	228003 Maintenance – Machinery, Equipment & Furniture	105	0	105
	Total	3,145	0	3,145
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>3,145</i>	<i>3,145</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Government presence felt among the populace				

Subprogram: 09 Government Chief Whip

Outputs Provided

Output: 02 Government business in Parliament coordinated

	Item	Balance b/f	New Funds	Total
All Bills, Motions, Ministerial statements, Questions for oral answers, Committee reports and Petitions presented, debated and concluded,	211101 General Staff Salaries	97	0	97
Reports on the Legislative programme, business transacted in Parliament and Ministries' attendance of plenary meetings compiled and submitted	211103 Allowances	4	0	4
	221001 Advertising and Public Relations	206	0	206
	221002 Workshops and Seminars	964	0	964
All activity reports on implementation of Government business in Parliament produced	221010 Special Meals and Drinks	1,109	0	1,109
	221011 Printing, Stationery, Photocopying and Binding	4,681	0	4,681
Benchmarking visits and Research studies on good governance undertaken held	222003 Information and communications technology (ICT)	1,217	0	1,217
	225001 Consultancy Services- Short term	437	0	437
	227001 Travel inland	3,193	0	3,193
I. Organizing and chairing meetings and retreats for the Presidential advisory committee on budget	228002 Maintenance - Vehicles	22,200	0	22,200
	228003 Maintenance – Machinery, Equipment & Furniture	600	0	600
	Total	34,708	0	34,708
		<i>Wage Recurrent</i>	<i>97</i>	<i>97</i>
		<i>Non Wage Recurrent</i>	<i>34,610</i>	<i>34,610</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
ii. Final PACOB report produced and presented to H.E the President				

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Subprogram: 16 Monitoring and Evaluation

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
i. Report on spot checks/field monitoring produced				
ii. Report on implementation of UCOP produced	211101 General Staff Salaries	74	0	74
iii. NM&E TWG and Evaluation Subcommittee held				
iv. Report on the performance of key investments/projects produced	221007 Books, Periodicals & Newspapers	1,966	0	1,966
	221008 Computer supplies and Information Technology (IT)	1	0	1
i. 20 Barazas conducted	221011 Printing, Stationery, Photocopying and Binding	18,712	0	18,712
ii. Report on issues raised during barazas				
iii. Report on implementation of recommendations on issues raised during barazas	221012 Small Office Equipment	2,058	0	2,058
	225001 Consultancy Services- Short term	10,662	0	10,662
	228002 Maintenance - Vehicles	17,412	0	17,412
i. Staff capacity development in M&E supported.				
ii. List of Ministries, Agencies, NGOs and LGs with enhanced performance indicators and targets produced	228003 Maintenance – Machinery, Equipment & Furniture	1,208	0	1,208
iii. Status of rollout and Integration of Information Systems for monitoring Govt performance produced				
	Total	52,092	0	52,092
	Wage Recurrent	74	0	74
	Non Wage Recurrent	52,019	0	52,019
	AIA	0	0	0

Subprogram: 17 Policy Implementation and Coordination

Outputs Provided

Output: 01 Government policy implementation coordination

	Item	Balance b/f	New Funds	Total
1. The Institutional Coordination Framework operationalized.	211101 General Staff Salaries	180	0	180
2. Implementation of the SDGs coordinated	221002 Workshops and Seminars	(825)	0	(825)
3. The National Partnership Policy operationalized.	221003 Staff Training	405	0	405
Presidential and Cabinet Strategic guidelines and Directives Coordinated	221005 Hire of Venue (chairs, projector, etc)	(800)	0	(800)
	221011 Printing, Stationery, Photocopying and Binding	4,300	0	4,300
. Coordination of Government enhanced through: i. Coordinating PIRT proceedings and agreed actions. ii. A forum for Government and CSO/NGO engagement iii. Implementation of the Nutrition Policy iv. Inter-agency coordination	222003 Information and communications technology (ICT)	339	0	339
	225001 Consultancy Services- Short term	60	0	60
	227001 Travel inland	634	0	634
	228003 Maintenance – Machinery, Equipment & Furniture	420	0	420
National Coordination Policy operationalized	Total	4,713	0	4,713
A PSM-Sector Coordinated	Wage Recurrent	180	0	180
. United Nations Development Framework aligned to the National Development Plan.	Non Wage Recurrent	4,533	0	4,533
	AIA	0	0	0
Institutional Effectiveness project implemented				

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

Outputs Provided

Output: 01 Government policy implementation coordination

Performance of Government programs and projects followed up	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	84	0	84
Implementation of Government activities coordinated	221011 Printing, Stationery, Photocopying and Binding	25	0	25
Prime Minister represented in meetings and occasions	222003 Information and communications technology (ICT)	288	0	288
Government Business in parliament coordinated	228002 Maintenance - Vehicles	2,336	0	2,336
	228003 Maintenance – Machinery, Equipment & Furniture	210	0	210
	Total	2,943	0	2,943
	<i>Wage Recurrent</i>	<i>84</i>	<i>0</i>	<i>84</i>
	<i>Non Wage Recurrent</i>	<i>2,858</i>	<i>0</i>	<i>2,858</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

Implementation and Service delivery on key government priorities in infrastructure, energy, industrialization, job creation, social services in health and education fast tracked	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	125	0	125
	221007 Books, Periodicals & Newspapers	2,100	0	2,100
	221008 Computer supplies and Information Technology (IT)	2,106	0	2,106
Progress on delivery of strategic priorities, projects and activities against set targets Monitored and Evaluated	221011 Printing, Stationery, Photocopying and Binding	18,000	0	18,000
	222003 Information and communications technology (ICT)	2,730	0	2,730
	224004 Cleaning and Sanitation	840	0	840
Real time data gathering, and Analysis system established and maintained	227001 Travel inland	7,156	0	7,156
	228002 Maintenance - Vehicles	19,774	0	19,774
The performance of agencies, manager and political leaders who are responsible for the delivery of government priorities and programs rated	228003 Maintenance – Machinery, Equipment & Furniture	1,260	0	1,260
	Total	54,091	0	54,091
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>54,091</i>	<i>0</i>	<i>54,091</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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Project: 1294 Government Evaluation Facility Project

Outputs Provided

Output: 06 Functioning National Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
i. Design/commission, and/or management of rigorous evaluations and evaluation studies (formative and summative) for Govt Programmes coordinated	222003 Information and communications technology (ICT)	506	0	506
ii. GEF Web portal maintained	228003 Maintenance – Machinery, Equipment & Furniture	50	0	50
	Total	556	0	556
	<i>GoU Development</i>	<i>556</i>	<i>0</i>	<i>556</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

	Item	Balance b/f	New Funds	Total
13 Risk, Hazard, vulnerability profile and maps prepared.	221002 Workshops and Seminars	3,634	0	3,634
150 Disaster Risk Assessments conducted at District and community level	221008 Computer supplies and Information Technology (IT)	1,298	0	1,298
	221011 Printing, Stationery, Photocopying and Binding	3,471	0	3,471
Participation in international workshops, meetings and conferences facilitated.	221012 Small Office Equipment	705	0	705
	222003 Information and communications technology (ICT)	1,731	0	1,731
	227001 Travel inland	445	0	445
13 DDMC, DDPC & Regional Training for data collectors undertaken	228002 Maintenance - Vehicles	4,814	0	4,814
	228003 Maintenance – Machinery, Equipment & Furniture	1,413	0	1,413
	Total	17,512	0	17,512
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,512</i>	<i>0</i>	<i>17,512</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Relief to disaster victims

	Item	Balance b/f	New Funds	Total
250 MT of Relief food and 500 assorted Non-Food commodities procured	224006 Agricultural Supplies	102	0	102
	Total	102	0	102
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>102</i>	<i>0</i>	<i>102</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 19 Refugees Management

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Systematic survey carried out in Refugee settlements				
7,500 Refugees settled on land	211101 General Staff Salaries	63	0	63
	222001 Telecommunications	793	0	793
Tripartite meeting held on durable solution for Rwanda refugees	222003 Information and communications technology (ICT)	1,673	0	1,673
	227001 Travel inland	6,096	0	6,096
	228003 Maintenance – Machinery, Equipment & Furniture	840	0	840
	Total	9,465	0	9,465
	<i>Wage Recurrent</i>	63	0	63
	<i>Non Wage Recurrent</i>	9,402	0	9,402
	<i>AIA</i>	0	0	0

Output: 06 Refugees and host community livelihoods improved

	Item	Balance b/f	New Funds	Total
Staff accommodation in refugee settlements repaired				
Cleaning services provided for the Department of Refugees	224006 Agricultural Supplies	10,675	0	10,675
	227001 Travel inland	1,252	0	1,252
	228001 Maintenance - Civil	39,144	0	39,144
Supervision and Monitoring refugee programs undertaken	228002 Maintenance - Vehicles	15,000	0	15,000
	Total	66,071	0	66,071
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	66,071	0	66,071
	<i>AIA</i>	0	0	0

Output: 07 Grant of asylum and repatriation refugees

	Item	Balance b/f	New Funds	Total
6 Refugee Eligibility Committee sessions carried out				
7,500 Refugee IDs printed	221008 Computer supplies and Information Technology (IT)	4,200	0	4,200
375 Refugee Travel Documents printed	221011 Printing, Stationery, Photocopying and Binding	2,829	0	2,829
Refugee Appeals Board constituted and operational	221017 Subscriptions	2,100	0	2,100
EXCOM meeting in Geneva attended	227001 Travel inland	6,800	0	6,800
Contribution to International organizations (IOM)	228001 Maintenance - Civil	2,520	0	2,520
	Total	18,449	0	18,449
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	18,449	0	18,449
	<i>AIA</i>	0	0	0

Development Projects

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Project: 0922 Humanitarian Assistance

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Establishment of social amenities on procured land	227001 Travel inland	110,000	0	110,000
	228003 Maintenance – Machinery, Equipment & Furniture	94	0	94
	Total	110,094	0	110,094
Boundaries opened and high monumental mark stones fixed on the procured land		<i>GoU Development</i>	<i>0</i>	<i>110,094</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
Resettlement of displaced and landless persons across the country		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 04 Relief to disaster victims

	Item	Balance b/f	New Funds	Total
500 MT of Relief food and 1,000 assorted Non-Food commodities procured	211103 Allowances	491	0	491
	222003 Information and communications technology (ICT)	566	0	566
	224006 Agricultural Supplies	1,542,573	0	1,542,573
	228003 Maintenance – Machinery, Equipment & Furniture	236	0	236
	Total	1,543,866	0	1,543,866
		<i>GoU Development</i>	<i>0</i>	<i>1,543,866</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

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Subprogram: 04 Northern Uganda Rehabilitation*Outputs Provided***Output: 01 Implementation of PRDP coordinated and monitored**

	Item	Balance b/f	New Funds	Total
Holding three Northern Uganda policy committee meetings in (1 in Teso, 1 in Bunyoro & 1 in Northern Uganda)	211101 General Staff Salaries	176	0	176
	221008 Computer supplies and Information Technology (IT)	8,400	0	8,400
NUDC supervised and monitored	221011 Printing, Stationery, Photocopying and Binding	15,890	0	15,890
5 Inter district and intra district coordination meetings held at National and Regional level	221012 Small Office Equipment	13	0	13
	222003 Information and communications technology (ICT)	1,100	0	1,100
Hon Minister for NUR facilitated to monitor Government programmes in West Nile, Lango, Bukedi, Elgon and Acholi sub regions	227004 Fuel, Lubricants and Oils	871	0	871
	228003 Maintenance – Machinery, Equipment & Furniture	20	0	20
Departmental annual and quarterly work plans and reports prepared	228004 Maintenance – Other	741	0	741
	Total	27,211	0	27,211
	<i>Wage Recurrent</i>	<i>176</i>	<i>0</i>	<i>176</i>
	<i>Non Wage Recurrent</i>	<i>27,034</i>	<i>0</i>	<i>27,034</i>
	<i>AIA</i>	<i>0</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**

	Item	Balance b/f	New Funds	Total
3025 Civilian veterans paid a one-off gratuity	221002 Workshops and Seminars	2,720	0	2,720
one Veteran coordination meeting held	227001 Travel inland	67	0	67
AKASHIMO database maintained	282104 Compensation to 3rd Parties	228,523	0	228,523
LT programs monitored and supervised	Total	231,310	0	231,310
Welfare and Staff development provided	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vehicles operational and maintained	<i>Non Wage Recurrent</i>	<i>231,310</i>	<i>0</i>	<i>231,310</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 04 Coordination of the implementation of LRDP

	Item	Balance b/f	New Funds	Total
Technical and Political supervisory and monitoring visits of LRDP conducted	211101 General Staff Salaries	1,153	0	1,153
.Study visits / Benchmarking undertaken Abroad	211103 Allowances	(94,058)	0	(94,058)
.Vehicles for Luwero Triangle operational and maintained	221003 Staff Training	(9,681)	0	(9,681)
Welfare and staff development facilitated	221007 Books, Periodicals & Newspapers	286	0	286
Regional office operationalized	221008 Computer supplies and Information Technology (IT)	4,478	0	4,478
LRDP Beneficiaries trained in specialized skills	221011 Printing, Stationery, Photocopying and Binding	6,959	0	6,959
.LRDP coordination meetings and workshops held in Kampala	223003 Rent – (Produced Assets) to private entities	181,500	0	181,500
	224004 Cleaning and Sanitation	1,942	0	1,942
	228002 Maintenance - Vehicles	8,326	0	8,326
	228003 Maintenance – Machinery, Equipment & Furniture	10,648	0	10,648
	Total	111,553	0	111,553
	<i>Wage Recurrent</i>	<i>1,153</i>	<i>0</i>	<i>1,153</i>
	<i>Non Wage Recurrent</i>	<i>110,400</i>	<i>0</i>	<i>110,400</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
5,000 Spray Pumps procured	224006 Agricultural Supplies	160,440	0	160,440
20,000 Hand hoes procured and distributed				
Hydra form Block yards supported				
5,000 Spray Pumps procured				
	Total	160,440	0	160,440
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>160,440</i>	<i>0</i>	<i>160,440</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 07 Karamoja HQs

Outputs Provided

Output: 05 Coordination of the implementation of KIDDP

	Item	Balance b/f	New Funds	Total
1 KIDP TWG regional meeting conducted.	211101 General Staff Salaries	366	0	366
1 National KIDP TWG meeting conducted	211103 Allowances	1,076	0	1,076
1 Cross border meeting held and facilitated	221002 Workshops and Seminars	15,421	0	15,421
Peace building initiatives supported	221007 Books, Periodicals & Newspapers	2,100	0	2,100
The KIDP Annual Work-plan updated	221008 Computer supplies and Information Technology (IT)	5,140	0	5,140
Communities mobilized and sensitized for development in Karamoja	221011 Printing, Stationery, Photocopying and Binding	4,695	0	4,695
1 study visit and bench-marking undertaken in Uganda	222003 Information and communications technology (ICT)	20,303	0	20,303
1 KPC Meeting held	224006 Agricultural Supplies	49,770	0	49,770
One Elders meeting facilitated and conducted	227001 Travel inland	1,857	0	1,857
	227004 Fuel, Lubricants and Oils	622	0	622
	228002 Maintenance - Vehicles	9,428	0	9,428
	228003 Maintenance – Machinery, Equipment & Furniture	1,743	0	1,743
	Total	112,519	0	112,519
	<i>Wage Recurrent</i>	<i>366</i>	<i>0</i>	<i>366</i>
	<i>Non Wage Recurrent</i>	<i>112,153</i>	<i>0</i>	<i>112,153</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

	Item	Balance b/f	New Funds	Total
Government programs monitored	221002 Workshops and Seminars	649	0	649
	221011 Printing, Stationery, Photocopying and Binding	7,350	0	7,350
	222001 Telecommunications	1,260	0	1,260
	222003 Information and communications technology (ICT)	2,940	0	2,940
	224006 Agricultural Supplies	18,070	0	18,070
	225001 Consultancy Services- Short term	8,055	0	8,055
	228002 Maintenance - Vehicles	6,340	0	6,340
	228003 Maintenance – Machinery, Equipment & Furniture	1,260	0	1,260
	Total	45,924	0	45,924
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>45,924</i>	<i>0</i>	<i>45,924</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 22 Bunyoro Affairs

Outputs Provided

Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
One consultative meeting with the public and private stakeholders held	211101 General Staff Salaries	254	0	254
5 Political Monitoring and supervision missions undertaken	221001 Advertising and Public Relations	1,492	0	1,492
	221002 Workshops and Seminars	1,823	0	1,823
	221003 Staff Training	656	0	656
	221008 Computer supplies and Information Technology (IT)	5,250	0	5,250
	222001 Telecommunications	420	0	420
	222003 Information and communications technology (ICT)	1,260	0	1,260
	227001 Travel inland	223	0	223
	227002 Travel abroad	3,534	0	3,534
	228002 Maintenance - Vehicles	1,507	0	1,507
	228003 Maintenance – Machinery, Equipment & Furniture	504	0	504
	Total	16,922	0	16,922
	<i>Wage Recurrent</i>	<i>254</i>	<i>0</i>	<i>254</i>
	<i>Non Wage Recurrent</i>	<i>16,668</i>	<i>0</i>	<i>16,668</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

	Item	Balance b/f	New Funds	Total
Contract staff salaries paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,429	0	4,429
	Total	4,429	0	4,429
	<i>GoU Development</i>	<i>4,429</i>	<i>0</i>	<i>4,429</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

	Item	Balance b/f	New Funds	Total
Preliminary Construction works for the regional office completed	312101 Non-Residential Buildings	128,860	0	128,860
One (1) war monument renovated	Total	128,860	0	128,860
10,000 iron sheets procured and distributed	<i>GoU Development</i>	<i>128,860</i>	<i>0</i>	<i>128,860</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>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0932 Post-war Recovery, and Presidential Pledges

Outputs Provided

Output: 01 Implementation of PRDP coordinated and monitored

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(1,784)	0	(1,784)
	221002 Workshops and Seminars	2,810	0	2,810
	221011 Printing, Stationery, Photocopying and Binding	9,645	0	9,645
Northern Uganda Rehabilitation vehicles maintained	222003 Information and communications technology (ICT)	4,341	0	4,341
	223003 Rent – (Produced Assets) to private entities	89,524	0	89,524
	223004 Guard and Security services	550	0	550
	227001 Travel inland	3,746	0	3,746
	228002 Maintenance - Vehicles	11,130	0	11,130
	228003 Maintenance – Machinery, Equipment & Furniture	77	0	77
	Total	120,038	0	120,038
	<i>GoU Development</i>	<i>120,038</i>	<i>0</i>	<i>120,038</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

	Item	Balance b/f	New Funds	Total
Poor households and religious institutions targeted and supported with startup funds	224006 Agricultural Supplies	42	0	42
600 iron sheets procured and distributed in Northern Uganda	227002 Travel abroad	1,009	0	1,009
	Total	1,051	0	1,051
	<i>GoU Development</i>	<i>1,051</i>	<i>0</i>	<i>1,051</i>
Bench-marking study visits in developing countries undertaken	<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

	Item	Balance b/f	New Funds	Total
4,650 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked.	224006 Agricultural Supplies	703,776	0	703,776
Coordination, Monitoring and Inspection visits on Restocking carried out.	Total	703,776	0	703,776
	<i>GoU Development</i>	<i>703,776</i>	<i>0</i>	<i>703,776</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>

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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Construction of Chiefs complex in Lango Commenced				
Construction of Chiefs complex for Alur Commenced	312101 Non-Residential Buildings	36,000	0	36,000
Renovation of OPM Gulu regional office				
	Total	36,000	0	36,000
	<i>GoU Development</i>	<i>36,000</i>	<i>0</i>	<i>36,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1078 Karamoja Intergrated Development Programme(KIDP)

Outputs Provided

Output: 06 Pacification and development

	Item	Balance b/f	New Funds	Total
400 Oxen procured and distributed to farmers Karamoja.				
400 Heifers procured and distributed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(2,951)	0	(2,951)
Contract staff salaries paid	224006 Agricultural Supplies	72,619	0	72,619
	Total	69,668	0	69,668
	<i>GoU Development</i>	<i>69,668</i>	<i>0</i>	<i>69,668</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

	Item	Balance b/f	New Funds	Total
3 Parish valley tanks constructed in Kotido, Moroto and Nakapiripirit				
	263204 Transfers to other govt. Units (Capital)	325,890	0	325,890
	Total	325,890	0	325,890
Cattle breeds improved in Karamoja in collaboration with Nabwin				
	<i>GoU Development</i>	<i>325,890</i>	<i>0</i>	<i>325,890</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Support to Community Development (Koblin Rehabilitation Centre)				
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Support to Health Infrastructure (Matany Hospital)

Procurement of improved seeds for farmers in Karamoja

Irrigation water provided to 2 farmers in Karamoja

10 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.

Uganda Prisons supported to produce 250 MT of food for schools in Karamoja

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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Construction of 2 dormitories in Karamoja districts and 2 kitchen blocks for Education Infrastructure	312101 Non-Residential Buildings	353	0	353
	Total	353	0	353
	<i>GoU Development</i>	<i>353</i>	<i>0</i>	<i>353</i>
Karamoja regional estates (formerly KALIP) residential buildings renovated	<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>
VAT obligations for contracts for Civil Works under donor funded projects				

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of a vehicle for the Minister

Project: 1251 Support to Teso Development

Outputs Funded

Output: 51 Transfers to Government units

	Item	Balance b/f	New Funds	Total
25 Micro projects to enhance household incomes for youth, women, veterans and PWDs supported	263104 Transfers to other govt. Units (Current)	47,708	0	47,708
	Total	47,708	0	47,708
	<i>GoU Development</i>	<i>47,708</i>	<i>0</i>	<i>47,708</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: 49 Administration and Support Services

Recurrent Programmes

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Subprogram: 02 Finance and Administration

Outputs Provided

Output: 01 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Asset Register updated and equipment labelled				
Top and other management meetings facilitated	212102 Pension for General Civil Service	137	0	137
Funded activities inspected	213004 Gratuity Expenses	109,577	0	109,577
Audit recommendations implemented	221002 Workshops and Seminars	2,588	0	2,588
Financial Accountability managed	221003 Staff Training	1,963	0	1,963
Financial Accounting reports prepared	221007 Books, Periodicals & Newspapers	1,510	0	1,510
Procurement and disposal activities planned	221016 IFMS Recurrent costs	1,532	0	1,532
Procurement and disposal activities managed	224006 Agricultural Supplies	87	0	87
Functioning of the contracts committee supported	227001 Travel inland	1,216	0	1,216
Items received and verified in store	228002 Maintenance - Vehicles	14,206	0	14,206
	Total	132,817	0	132,817
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>132,817</i>	<i>0</i>	<i>132,817</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
A functional and sustainable strategy that identifies the most significant internal and external risks that could impede the achievement of OPM goals and strategies	211101 General Staff Salaries	156	0	156
Standardized reports for effective communications with key stakeholders	221007 Books, Periodicals & Newspapers	1,260	0	1,260
	221008 Computer supplies and Information Technology (IT)	2,100	0	2,100
Required and recommended practices for all engagement types, helping to ensure a consistent approach that adheres to Internal Audit International Standards identified	221011 Printing, Stationery, Photocopying and Binding	1,680	0	1,680
	221012 Small Office Equipment	840	0	840
Necessary skills to deliver on the Internal Audit Mission Statement for all areas within the audit universe identified understood and acquired	221017 Subscriptions	2,100	0	2,100
	227001 Travel inland	1,846	0	1,846
	Total	9,982	0	9,982
Collaboration with other control and risk management functions to coordinate coverage of OPM strategic and business risks enhanced.		<i>Wage Recurrent</i>	<i>156</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>9,826</i>	<i>0</i>
A relationship map and communication plan for key OPM stakeholders in place		<i>AIA</i>	<i>0</i>	<i>0</i>
A formalized training and development programme for all internal audit staff developed and implemented				

Subprogram: 23 Policy and Planning

Outputs Provided

Output: 01 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total	
Technical support on Planning and Budgeting provided	211101 General Staff Salaries	125	0	125	
	221007 Books, Periodicals & Newspapers	840	0	840	
	221008 Computer supplies and Information Technology (IT)	9,450	0	9,450	
	221011 Printing, Stationery, Photocopying and Binding	3,110	0	3,110	
	221017 Subscriptions	2,100	0	2,100	
	222001 Telecommunications	420	0	420	
	222003 Information and communications technology (ICT)	840	0	840	
	227001 Travel inland	1,798	0	1,798	
	228002 Maintenance - Vehicles	3,168	0	3,168	
	228003 Maintenance – Machinery, Equipment & Furniture	420	0	420	
		Total	22,271	0	22,271
			<i>Wage Recurrent</i>	<i>125</i>	<i>0</i>
			<i>Non Wage Recurrent</i>	<i>22,146</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	

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Output: 02 Policy Planning and Budgeting

	Item	Balance b/f	New Funds	Total
	221012 Small Office Equipment	1,930	0	1,930
	225001 Consultancy Services- Short term	750	0	750
	Total	2,680	0	2,680
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,680</i>	<i>0</i>	<i>2,680</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Coordination and Monitoring

	Item	Balance b/f	New Funds	Total
One Budget performance report produced	227001 Travel inland	1,535	0	1,535
One quality assurance exercise conducted	Total	1,535	0	1,535
Internal policy, programme and projects monitoring and evaluation undertaken	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
One short term consultancy on OPM Policies, Programmes and Projects undertaken	<i>Non Wage Recurrent</i>	<i>1,535</i>	<i>0</i>	<i>1,535</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 25 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Salary and Pensions payrolls managed	211101 General Staff Salaries	161	0	161
Approved Organization structure implemented	221011 Printing, Stationery, Photocopying and Binding	2,385	0	2,385
Capacity Building activities coordinated	227001 Travel inland	4,371	0	4,371
Human Resource wellness programs implemented	228002 Maintenance - Vehicles	1,136	0	1,136
Performance Management initiatives coordinated	Total	8,054	0	8,054
Technical Support on Human Resource policies, plans, and regulations provided to management	<i>Wage Recurrent</i>	<i>161</i>	<i>0</i>	<i>161</i>
Employee relations managed	<i>Non Wage Recurrent</i>	<i>7,892</i>	<i>0</i>	<i>7,892</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Records Management Policies, procedures and regulations implemented	221002 Workshops and Seminars	154	0	154
Standard Records Management Systems streamlined and Strengthened	227001 Travel inland	2,600	0	2,600
Strengthen Human Resource Capacity in records Management	Total	2,754	0	2,754
Good Records management systems and practices processed and timely Accessed	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,754</i>	<i>0</i>	<i>2,754</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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Project: 0019 Strengthening and Re-tooling the OPM

Outputs Provided

Output: 01 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(4,727)	0	(4,727)
	221008 Computer supplies and Information Technology (IT)	13,294	0	13,294
Maintenance and Update of OPM Resource Center	222003 Information and communications technology (ICT)	1,252	0	1,252
	224004 Cleaning and Sanitation	304	0	304
Support, Maintenance, Data Collection, Update OPM Management Information Systems and databases	228003 Maintenance – Machinery, Equipment & Furniture	608	0	608
	Total	10,731	0	10,731
Maintenance of OPM Geographical Information System (GIS)	<i>GoU Development</i>	<i>10,731</i>	<i>0</i>	<i>10,731</i>
Government Web Portal, OPM Web Portal and Social Media Sites Functional and Up-to-date	<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>
OPM Information Security Systems Maintained and Data Secure and CCTV Camera Control Systems Functional				
Telephone, Internet, Email, Local Area networks, Digital Television and OPM Communications Systems Operational				
OPM ICT Related Equipment and Electronic Data Processing Equipment maintained and fully functional				
The Ministry ICT policy updated to reflect emerging policies in regard to the NISS and National E-Govt Strategy				
OPM Air Conditioning Systems, Fire extinguishers, Standby Generator, Lifts and Elevators functional				
Magnetic Door Lock System installed				

Outputs Funded

Output: 51 UVAB Coordinated

	Item	Balance b/f	New Funds	Total
Quarterly UVAB subventions remitted	263104 Transfers to other govt. Units (Current)	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	4,319,856	0	4,319,856
	<i>Wage Recurrent</i>	<i>3,261</i>	<i>0</i>	<i>3,261</i>
	<i>Non Wage Recurrent</i>	<i>1,163,575</i>	<i>0</i>	<i>1,163,575</i>
	<i>GoU Development</i>	<i>3,153,020</i>	<i>0</i>	<i>3,153,020</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>