

Vote:003 Office of the Prime Minister

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	2.779	2.531	0.629	2.531	2.784	2.923	3.069	3.223
Non Wage	91.604	61.828	11.464	61.092	74.532	85.712	102.854	123.425
Devt. GoU	36.353	55.865	1.719	55.865	68.156	81.787	81.787	81.787
Ext. Fin.	89.115	189.471	24.168	389.023	396.218	214.898	24.115	0.000
GoU Total	130.736	120.225	13.813	119.488	145.472	170.422	187.710	208.435
Total GoU+Ext Fin (MTEF)	219.850	309.696	37.980	508.511	541.689	385.320	211.826	208.435
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	219.850	309.696	37.980	508.511	541.689	385.320	211.826	208.435

(ii) Vote Strategic Objective

- To provide leadership for Government Business in Parliament.
- To lead and coordinate harmonized Monitoring and Evaluation at National and Local Government level.
- To coordinate the implementation of Government Policies, Plans, Programmes and Projects.
- To strengthen capacities for mitigation, preparedness, and response to natural and human induced disasters.
- To lead and enhance response capacity to refugee emergency management.
- To Coordinate and monitor the implementation of Government affirmative action programs in disadvantaged areas.
- To strengthen internal strategic functions for effective service delivery to both internal and external clientele

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2016/17

A) STRATEGIC COORDINATION, MONITORING AND EVALUATION

1. Organized and facilitated strategic coordination meetings (PCC, PCE, PIRT, and many other coordination forums), which helped in resolving coordination issues that were affecting service delivery in the health, water, and agricultural sectors
2. Produced GAPR for FY 2015/16 and GHAPR for FY 2016/17. The GAPR for FY 2015/16 was discussed during the Government retreat held in September 2016, where a number of policy recommendations were made to improve Government performance and service delivery
3. Conducted Citizens' information foras (Barazas) in 25 District Local Governments
4. Enhanced coordination of Government through a number of platforms
5. Fast tracked the implementation of flagship projects for creation of jobs and incomes, health, education and infrastructure through the PMDU
6. Alignment of Sector and National Budgets for FY 2017/18 to the National Planning Frameworks through the PACOB

B) DISASTER PREPAREDNESS AND REFUGEE MANAGEMENT

1. Procured and distributed 7,320 MT of relief food and 5,000 assorted NFIs
2. Conducted 169 Disaster Risk Assessments at District and Sub County level
3. Trained 40 DDMCs and DPMCs in the sub regions of Teos, Karamoja, Elgon, Kabarole, Buganda and Bunyoro
4. Prepared Risk, Hazard and Vulnerability profiles and maps for 86 District Local Governments
5. Hosted the Refugee Solidarity Summit which mobilized US\$347.2M to support the Uganda's transformation approach to the Refugee agenda over the Medium Term
6. Received and resettled 465,330 Refugees
7. Demarcated 93,665 plots of land for settling new refugees
8. Conducted 13 REC sessions where 15,093 individuals were granted Refugee status

C) AFFIRMATIVE ACTION PROGRAM

1. Paid 10,069 Civilian Veterans a one off gratuity "Akasiimo"
2. Supported livelihood enhancement in Karamoja sub region by procuring and distributing assorted agricultural supplies (331 heifers, 245 oxen, 500 improved he-goats, 2,000 ox-ploughs, 10,000 iron sheets and 1 tractor for koblin)
3. Supported various infrastructural developments (renovated Karamoja regional office, constructed 5 cattle crushes, installed irrigation systems for 8 farmers, rehabilitation of the food store at Namalu) in Karamoja Sub Region
4. Supported various community enterprises to enhance livelihood incomes in Northern Uganda, Teso, Bunyoro, Karamoja, and Luwero-Rwenzori sub regions
5. Supported 900 community investments (o/w 179 DRF, 589 IHISP and 132 LIPW sub projects) under NUSAF 3

D) ADMINISTRATION AND SUPPORT SERVICES

1. Prepared and submitted Vote 003 BFP, MPS and Detailed Budget Estimates for FY 2017/18
 2. Produced the 4th Quarter progress and Annual Performance Report for FY 2015/16, Q1, Q2 and Q3 progress performance reports for FY 2016/17
 3. Produced Vote 003 Final Accounts for FY 2015/16
 4. Coordinated Vote 003 HRM matters
 5. Coordinated Vote 003 Procurement for FY 2016/17 (Developed a tracking tool for the procurement plan)
 6. Conducted and completed 100 Audit Assurances assignments and made recommendations to management
 7. Facilitated 10 Top Management Committee meetings and 40 Senior Management meetings
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Performance as of BFP FY 2017/18 (Performance as of BFP)

A) STRATEGIC COORDINATION, MONITORING AND EVALUATION

1. Organized and facilitated strategic coordination meetings (PCC, PCE, PIRT, Prime Minister's Private Sector Forum and many other coordination forums)
2. Produced and discussed GAPR for FY 2016/17 during the Government Retreat held in September 2017, where a number of policy recommendations were made to improve Government performance and service delivery
3. Conducted Citizens' information foras (Barazas) in 7 District Local Governments
4. Enhance coordination of Government through a number of platforms
5. Fast tracked the implementation of flagship projects for creation of jobs and incomes, health, education and infrastructure through the PMDU

B) DISASTER PREPAREDNESS AND REFUGEE MANAGEMENT

1. Procured and distributed 250 MT relief food and 45,500 assorted NFIs
2. Conducted 22 Disaster Risk Assessments at District and Sub County levels
3. Trained one DDMC on food security data collection
4. Received and resettled 101,866 new refugees
5. Demarcated 2,173 plots of land for settling new refugees
6. Conducted one Refugee Eligibility Committee meeting where 8,126 individuals were granted refugee status

C) AFFIRMATIVE ACTION PROGRAM

1. Paid 1,613 Civilian Veterans a one off gratuity "Akasiimo"
2. Supported NUYDC operations with UGX. 152M to provide vocational skilling of the youth
3. Supported various community driven enterprises to enhance household incomes in Northern Uganda, Karamoja and Luwero-Rwenzori sub regions
4. Supported various community infrastructure development interventions under NUSAF III, Drylands Project, KIDP, PRDP and LRDP

D) ADMINISTRATION AND SUPPORT SERVICES

1. Prepared Draft Vote 003 BFP for FY 2018/19
2. Produced the 4th Quarter progress and Annual Performance Report for FY 2016/17 and Q1 progress report for FY 2017/18
3. Produced Vote 003 Final Accounts for FY 2016/17
4. Coordinated Vote 003 HRM matters
5. Developed Vote 003 Procurement plan and the tracking tool for FY 2017/18
6. Conducted special audits for KIDP, NUSAF 3 and Refugee Management, which provided measures for service delivery improvement
7. Facilitated 1 TMC meeting and 12 senior management meetings

FY 2018/19 Planned Outputs

A) STRATEGIC COORDINATION, MONITORING AND EVALUATION

1. Strategic coordination meetings organized and facilitated (Policy Coordination Committee - PCC, policy committee on Environment - PCE, Presidential Investors' Round Table - PIRT, Prime Ministers' Private Sector Forum, and many other coordination platforms and meetings).
2. Government Business in Parliament coordinated, Parliamentary proceedings monitored and whipping capacity strengthened.
3. Alignment of the National Budget with the NDPII, NRM Manifesto, 23 strategic Guidelines and Directives and other planning frameworks through PACOB.
4. GAPR for FY 2017/18 and GHAPR for FY 2018/19 produced and discussed in Government retreats to improve Government performance and service delivery.
5. Barazas conducted in 50 District Local Governments to enhance transparency and accountability in service delivery.
6. Performance of key investment projects (externally funded and GoU development projects) fast tracked quarterly
7. Implementation of HE the President's and Cabinet Strategic Guidelines and Objectives fast tracked through the inter agency coordination framework
8. Key Government priorities and investments in infrastructure, energy, industrialization, job creation, social services in health and education fast tracked by the Prime Minister's Delivery Unit.
9. Performance of MDAs, managers and political leaders responsible for delivery of Government priorities and programs assessed.

B) DISASTER PREPAREDNESS AND REFUGEE MANAGEMENT

1. 2,000 MTs of relief food and 5,000 assorted NFIs procured and distributed.
2. 50 DDMCs and regional training for data collectors conducted.
3. A National Risk Atlas and Contingency plan developed.
4. Back - filling of additional land in Namanve undertaken to pave way for the construction of another relief store
5. Resettlement of people living at risk of landslides and other IDPs across the country undertaken.
6. 100,00 new refugees settled in conformity to international laws.
7. 20,000 plots demarcated for new arrivals.
8. 2 blocks of staff accommodation repaired in Kyaka II Refugee settlements.

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9. 2 blocks of staff offices expended in Kyaka II Refugee settlements.
10. 8 REC and 4 Refugee Appeals Board (RAB) sessions held.
11. Assorted agricultural inputs including seedling supplies to 1,500 beneficiaries (out of which 1,000 refugees and 500 Nationals)
12. Subscription made to IOM
13. Implementation of the settlement Transformation Agenda for both refugee and host communities

C) AFFIRMATIVE ACTION PROGRAMS

C1 NORTHERN UGANDA

1. Support to livelihood enhancement through supply of:
 - (i) 18,600 cattle to the Sub - Regions of West Nile, Lango, Teso and Acholi
 - (ii) 5,000 iron sheets for the vulnerable groups and institutions.
 - (iii) 15,000 hand hoes
 - (iv) supporting 40 micro projects
 - (v) Constructing 16 housing units for selected beneficiaries in Northern Uganda
2. Support to cultural institutions through commencement of the construction of the Langi Chiefs Complex
3. NUYDC supported to train the youth in Northern Uganda with focus on market opportunities for employment and income generation

C2 KARAMOJA

1. Support to productive infrastructure through construction of:
 - (i) Commencement of the development of a large reservoir in Lopei
 - (ii) 5 parish valey tanks in Kotido, Moroto and Nakapiripirit
 - (iii) A dormitory block constructed at St. Andrews school in Napak, Dinning halls renovated at Kotido Secondary School
 - (iv) Completion of the ongoing civil works for the 4 dormitories and 8 kitchen blocks under the education infrastructure
 - (v) 10 cattle crushes in Kaabong, Kotido and Abim
 - (vi) irrigation water provided to 3 progressive farmers in the sub region and Namalu prisons farm
2. Support to livelihood enhancement through supply of :
 - (i) 6,000 iron sheets to selected beneficiaries
 - (ii) 1,200 oxen to selected farmers
 - (iii) 6,000 hand hoes
 - (iv) 1,200 heifers
 - (v) Supporting 35 Micro projects
 - (vi) Supporting Uganda Prisons to produce 500MT of maize for the school feeding program

C3 LUWERO - RWENZORI TRIANGLE

1. 11,600 Civilian Veterans paid a one of gratuity "Akasiimo"
2. Support to livelihood enhancement through supply of:
 - (i) 5,000 spray pumps
 - (ii) 7,600 iron sheets
 - (iii) Supporting 50 micro projects for vulnerable groups
 - (iv) Establishing and supporting 45 Parish Community Associations (PCA) models
 - (v) Supporting 2 Hydra form block yards for the Civilian Veterans
 - (vii) Procuring one tractor for Civilian Veterans to promote commercial farming

C4 TESO AFFAIRS

1. Support to livelihood enhancement through:
 - (i) Procuring and distributing 6,000 iron sheets
 - (ii) Constructing one low cost house in Kaberamaido in fulfillment of HE the President's pledge
 - (iii) Phase 1 construction of the Teso Affairs Regional Office
 - (iv) Procuring an Ambulance for Pallisa District
 2. Constructing a two classroom block at Malera P/S
 3. Commencement of phase one construction of the regional office
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C5 BUNYORO AFFAIRS

1. Support to livelihood enhancement through supply of:
 - (i) 10,000 hand hoes
 - (ii) 1,700 iron sheets
 - (ii) Supporting 70 micro projects for vulnerable groups

C6 NUSAF 3

1. Support to livelihood enhancement through:
 - (i) 622 improved household income support program sub projects (Agriculture-469, Fisheries -11, Forestry -70, Livestock -65 and Trade -7)
 - (ii) 188 Labour Intensive Public Works Sub Projects
 - (iii) 179 Disaster Risk Financing Sub Projects
2. 22 Double cabin pick ups procured

C7 DEVELOPMENT INITIATIVE FOR NORTHERN UGANDA

1. Food security enhanced through:
 - (i) Linkages of farmers organizations with extension services
 - (ii) Increasing the use of appropriate crop mixes and aggro-silvo pastoral practices
 - (iii) Facilitating access to key input and output markets
 - (iv) Training farmer groups and other small market operators
 - (v) Increasing the availability of water for production by constructing strategic water reservoirs
2. Transport infrastructures improved through
 - (i) Commencement of the rehabilitation and upgrading of the bituminous standard of the Atiak-Adjumani-Moyo-South Sudan road, Atiak-Loropi section
 - (ii) Commencement of the rehabilitation and upgrading of selected numbers of priority districts and community access roads in 4 districts
3. Commencement of the construction of a logistic hub to be used by local processors of agricultural products, regional and local manufactures in Gulu district
4. Capacity, gender responsiveness, good governance and rule of law at Local Governments strengthened
5. Capacities of Local Governments to deliver services to the communities strengthened

C8 DRYLANDS INTEGRATED DEVELOPMENT PROJECT

1. Productivity of Dry land Agriculture and livestock enhanced
2. Rural and market infrastructure built
3. Access to basic social services improved
4. Community development supported

D) ADMINISTRATION AND SUPPORT SERVICES

1. Vote 003 BFP, MPS and Budget Estimates for FY 2019/20 and Quarterly progress reports prepared and submitted
 2. Vote 003 Final Accounts for FY 2017/18 produced
 3. Vote 003 HRM matters coordinated
 4. Vote 003 Procurement's and disposals for FY 2018/19 coordinated
 5. Risk based audit assignments and assurances conducted
 6. Eight TMCs and 40 HoDs meetings facilitated
 8. Provision of ICT services and resource center coordinated
 9. Support services to Vote 003 coordinated
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Medium Term Plans

A) STRATEGIC COORDINATION, MONITORING AND EVALUATION

1. Strengthening the existing institutional coordination frameworks to achieve middle income status by 2020
2. Overseeing implementation of the 23 Strategic Guidelines and Directives using the inter agency coordination framework
3. Assessment of the performance of the MDAs and LGs using the Government performance retreat
4. Rolling out Citizens' Accountability Foras (Barazas) to improve transparency in the utilization of public resources
5. Fast tracking the implementation of flagship Government projects through the PMDU

B) DISASTER PREPAREDNESS AND REFUGEE MANAGEMENT

1. Resettlement of people living at risk of landslides and other IDPs across the country
2. Establishment of a National disaster monitoring, early warning and reporting system covering all disaster prone areas
3. Construction of additional relief store in Namanve Industrial Park
4. Implementation of the Settlement Transformation Agenda for both refugees and host communities inline with the NDP II

C) AFFIRMATIVE ACTION PROGRAMS

1. Payment of one off gratuity (Akasiimo) to Civilian Veterans
2. Household income enhancement: restocking, animal traction, support to micro projects, support to Parish Community Associations, labour intensive public works and livelihood investment support
3. Agricultural productivity and value chain supported: supply of inputs, involvement of storage facilities, development of aggro-processing, and identification of markets
4. Productive infrastructure improved: energy supply, roads, industrial parks and water for production

Efficiency of Vote Budget Allocations

1. Prioritization of the scarce resources to activities that contributes most towards achieving Vote's strategic objectives

Vote Investment Plans

1. Commencement of the development of a large water reservoir in Lopei in Karamoja sub region
2. Construction of Five Parish valley tanks in Karamoja sub region
3. Commencement of civil works for Langi Chiefs' complex
4. Construction of 16 low cost houses for selected beneficiaries in Northern Uganda
5. Construction of Education infrastructural in Karamoja sub refion
6. Construction of productive infrastructure (roads, storage facilities, energy supply, markets, etc.)

Major Expenditure Allocations in the Vote for FY 2018/19

1. Livelihood enhancement (UGX. 405Bn)
2. Effective Refugee protection and management including implementation of the Settlement Transformation Agenda (UGX. 70Bn)
3. Improved Government Wide Coordination, Monitoring and Evaluation (UGX. 12Bn)
4. Effective Disaster Preparedness and Management (UGX. 10Bn)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : **01 Strategic Coordination, Monitoring and Evaluation**

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Programme Objective : To provide leadership for Government Business in Parliament.
To coordinate the implementation of Government Policies, Plans, Programmes and Projects.
To lead and coordinate harmonized Monitoring and Evaluation at the national and local Government level.

Responsible Officer: Timothy Lubanga; Ag. C/M&E

Programme Outcome: Improved Government wide, Coordination, Monitoring and Evaluation

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized Government Policy formulation and implementation at central and Local Government level

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of performance issues resolved through the Intern Agency- Platforms (Sector, MDA, LG, etc.)	0				100%	100%	100%
• Percentage of the monitoring and evaluation findings that inform decision making	0				50%	60%	70%
• Proportion of Sectoral Plans aligned to the NDP, NRM Manifesto, the 23 Strategic Guidelines and Directives and other Planning frameworks	0				100%	100%	100%

Vote Controller :

Programme : 02 Disaster Preparedness and Refugees Management

Programme Objective : To strengthen capacities for mitigation, preparedness and response to natural and human induced Disasters
To lead and enhance national response capacity to refugee emergency management.

Responsible Officer: Owor Martin; C/RDPM

Programme Outcome: Effective Disaster, Preparedness and Refugee Management

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized Government Policy formulation and implementation at central and Local Government level

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of disaster occurrences responded to in time.	0				100%	100%	100%
• Proportion of functional disaster monitoring, early warning and reporting systems	0				90%	100%	100%
• Proportion of refugee and host communities accessing basic social services	0				80%	90%	100%

Vote Controller :

Programme : 03 Affirmative Action Programs

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Programme Objective : To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions.							
Responsible Officer: Lamaro Ketty; US/P&D							
Programme Outcome: Improved incomes and sustainable livelihood for the formerly war ravaged and disadvantaged areas							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Harmonized Government Policy formulation and implementation at central and Local Government level							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of households with improved livelihood in the targeted areas.	0				15%	20%	25%
• Percentage increase in productive infrastructure.	0				10%	15%	20%
• Percentage increase in basic social services.	0				10%	15%	20%
Vote Controller :							
Programme : 49 Administration and Support Services							
Programme Objective : To strengthen internal strategic functions for effective service delivery to both the internal and external clientele							
Responsible Officer: WanJala Joel; US/F&A							
Programme Outcome: Strengthened internal advisory functions for effective service delivery to both the internal and external clientele							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Harmonized Government Policy formulation and implementation at central and Local Government level							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of advisory information that inform decision making.	0				100%	100%	100%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :003 Office of the Prime Minister								
01 Strategic Coordination, Monitoring and Evaluation	16.106	12.902	2.794	12.762	12.762	12.762	12.762	12.762
02 Disaster Preparedness and Refugees Management	36.719	22.904	1.028	80.638	66.726	76.579	35.974	11.859
03 Affirmative Action Programs	153.101	263.952	31.859	405.629	426.736	235.564	85.385	85.385
49 Administration and Support Services	11.211	9.938	2.203	9.481	35.465	60.415	77.703	98.428
Total for the Vote	217.137	309.696	37.885	508.511	541.689	385.320	211.826	208.435

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V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 01 Strategic Coordination, Monitoring and Evaluation								
01 Executive Office	2.173	2.007	0.449	1.977	1.977	1.977	1.977	1.977
08 General Duties	0.158	0.166	0.032	0.166	0.166	0.166	0.166	0.166
09 Government Chief Whip	3.601	3.252	0.685	3.212	3.212	3.212	3.212	3.212
1006 Support to Information and National Guidance	1.168	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1294 Government Evaluation Facility Project	0.258	0.362	0.021	0.362	0.362	0.362	0.362	0.362
14 Information and National Guidance	2.667	0.000	0.000	0.000	0.000	0.000	0.000	0.000
16 Monitoring and Evaluation	3.929	3.657	0.892	3.627	3.627	3.627	3.627	3.627
17 Policy Implementation and Coordination	0.798	0.757	0.187	0.757	0.757	0.757	0.757	0.757
20 2nd Deputy Prime Minister/Deputy Leader of Govt Business	0.610	0.404	0.083	0.404	0.404	0.404	0.404	0.404
24 Prime Minister's Delivery Unit	2.108	2.296	0.444	2.256	2.256	2.256	2.256	2.256
Total For the Programme : 01	17.472	12.902	2.794	12.762	12.762	12.762	12.762	12.762
Programme: 02 Disaster Preparedness and Refugees Management								
0922 Humanitarian Assistance	3.216	7.256	0.512	5.528	5.528	5.528	5.528	5.528
1235 Resettlement of Landless Persons and Disaster Victims	1.045	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1293 Support to Refugee Settlement	0.063	0.272	0.000	0.272	0.272	0.272	0.272	0.272
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0.000	9.277	0.000	68.779	54.867	64.720	24.115	0.000
18 Disaster Preparedness and Management	31.124	4.743	0.299	4.723	4.723	4.723	4.723	4.723
19 Refugees Management	1.436	1.356	0.217	1.336	1.336	1.336	1.336	1.336
Total For the Programme : 02	36.884	22.904	1.028	80.638	66.726	76.579	35.974	11.859
Programme: 03 Affirmative Action Programs								
0022 Support to LRDP	1.687	2.565	0.000	2.565	2.565	2.565	2.565	2.565
04 Northern Uganda Rehabilitation	1.553	0.750	0.158	0.720	0.720	0.720	0.720	0.720
06 Luwero-Rwenzori Triangle	34.989	34.830	5.660	34.790	34.790	34.790	34.790	34.790
07 Karamoja HQs	0.465	3.106	0.644	3.076	3.076	3.076	3.076	3.076
0932 Post-war Recovery, and Presidential Pledges	15.036	28.007	0.596	28.007	28.007	28.007	28.007	28.007
1078 Karamoja Intergrated Development Programme (KIDP)	8.316	12.138	0.225	12.138	12.138	12.138	12.138	12.138
1251 Support to Teso Development	0.851	1.012	0.016	1.012	1.012	1.012	1.012	1.012
1252 Support to Bunyoro Development	0.415	0.439	0.061	0.439	0.439	0.439	0.439	0.439
1317 Drylands Intergrated Development Project	7.300	15.434	1.003	16.556	12.016	1.277	1.277	1.277
1380 Northern Uganda Social Action Fund (NUSAF) 3	82.437	151.858	23.230	152.788	119.326	41.077	0.000	0.000
1486 Development Initiative for Northern Uganda	0.000	12.452	0.000	152.177	211.286	109.101	0.000	0.000
21 Teso Affairs	0.114	0.911	0.170	0.911	0.911	0.911	0.911	0.911
22 Bunyoro Affairs	0.116	0.450	0.095	0.450	0.450	0.450	0.450	0.450

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Total For the Programme : 03	153.280	263.952	31.859	405.629	426.736	235.564	85.385	85.385
Programme: 49 Administration and Support Services								
0019 Strengthening and Re-tooling the OPM	3.625	4.264	0.212	4.264	16.555	30.186	30.186	30.186
02 Finance and Administration	6.715	4.206	1.687	3.750	17.443	28.762	46.051	66.775
15 Internal Audit	0.312	0.332	0.062	0.332	0.332	0.332	0.332	0.332
23 Policy and Planning	0.719	0.728	0.151	0.728	0.728	0.728	0.728	0.728
25 Human Resource Management	0.000	0.407	0.090	0.407	0.407	0.407	0.407	0.407
Total For the Programme : 49	11.371	9.938	2.203	9.481	35.465	60.415	77.703	98.428
Total for the Vote :003	219.007	309.696	37.885	508.511	541.689	385.320	211.826	208.435

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 003 Office of the Prime Minister			
Programme : 02 Disaster Preparedness and Refugees Management			
Project : 0922 Humanitarian Assistance			
Output: 72 Government Buildings and Administrative Infrastructure			
1. 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	1. Backfilling of additional land in Namanve undertaken to pave way for the construction of another relief store	
Total Output Cost(Ushs Thousand):	1.162	0.000	0.800
Gou Dev't:	1.162	0.000	0.800
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1499 Development Response for Displacement IMPACTS Project (DRDIP)			
Output: 72 Government Buildings and Administrative Infrastructure			
1. 10 Primary School bocks one per district in rehabilitated to improve learning environment in Hoima, Kyegegwa, Kamwenge and Isingiro districts.	N/A N/A		
2. 20 staff houses built in five Primary schools in Hoima, Kyegegwa, Kamwenge and Isingiro districts.			
Total Output Cost(Ushs Thousand):	5.000	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	5.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:003 Office of the Prime Minister

Programme : 03 Affirmative Action Programs

Project : 0022 Support to LRDP

Output: 72 Government Buildings and Administrative Infrastructure

1. Regional Office Constructed	Completed 94% of the structural (construction works).		
2. War monuments renovated	The third certificate has been submitted for payment on 25th September 2017.		
3. 10,000 Iron sheets procured	The activity was handed over to Ministry of Tourism Wildlife and Antiquities as per the cabinet directive		
	N/A		
Total Output Cost(Ushs Thousand):	0.900	0.000	0.000
Gou Dev't:	0.900	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 0932 Post-war Recovery, and Presidential Pledges

Output: 72 Government Buildings and Administrative Infrastructure

1. Construction of Lango Chiefs complex commenced	N/A		1. Construction of Chiefs complex in Lango Commenced
2. Construction of the palace and council hall for Alur kingdom commenced	N/A		2. 16 Housing units for selected beneficiaries constructed
3. Construction of housing for selected beneficiaries	Monitored the ongoing construction of houses in Nebbi, Moyo and Alebtong.		3. OPM Gulu regional office renovated
4. Renovation of OPM Gulu regional office	N/A		
Total Output Cost(Ushs Thousand):	1.900	0.000	2.225
Gou Dev't:	1.900	0.000	2.225
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1078 Karamoja Intergrated Development Programme(KIDP)

Vote:003 Office of the Prime Minister

Output: 72 Government Buildings and Administrative Infrastructure

1. Construction of four dormitories in Karamoja districts and eight kitchen blocks for Education Infrastructure	N/A N/A N/A			1. Construction of a dormitory at St Andrews School in Napak, Renovation of dining halls at Kotido Secondary school
2. 10 Cattle crushes constructed in the Districts of Kaabong, Kotido and Abim	Paid VAT obligations in arrears for contractors N/A N/A			2. 10 cattle crushes constructed and rehabilitated in Karamoja
3. Karamoja regional estates (formerly KALIP) residential buildings renovated	N/A			
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				
Total Output Cost(Ushs Thousand):	4.044	0.155	2.850	
Gou Dev't:	4.044	0.155	2.850	
Ext Fin:	0.000	0.000	0.000	
A.I.A:	0.000	0.000	0.000	

Project : 1317 Drylands Intergrated Development Project

Output: 73 Roads, Streets and Highways

1. 50kms of Rural roads rehabilitated and maintained				
2. 25km community access rural roads constructed.				
	1. Completed the rehabilitation of the 16.5km of the Lorengedwat-Lotome-Kangole road ; the contract is at the defects liability period;			
	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			
Total Output Cost(Ushs Thousand):	1.017	0.000	0.000	
Gou Dev't:	0.237	0.000	0.000	
Ext Fin:	0.780	0.000	0.000	
A.I.A:	0.000	0.000	0.000	

Vote:003 Office of the Prime Minister

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1. One (1) mobile clinic equipment and its accessories procured.		1. Initiated the procurement process with advert run in the local media	
2. Four (4) Community Ambulances procured		2. Re-advertised the procurement of two Ambulances since the previously evaluated bids were not meeting expectations	
Total Output Cost(Ushs Thousand):	1.590	0.000	0.000
Gou Dev't:	0.030	0.000	0.000
Ext Fin:	1.560	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1380 Northern Uganda Social Action Fund (NUSAF) 3			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1. 21 motor vehicles procured	N/A		1. 22 Double cabin pickups procured
2. 57 motorcycles procured	N/A		
Total Output Cost(Ushs Thousand):	8.750	0.047	4.296
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	8.750	0.047	4.296
A.I.A:	0.000	0.000	0.000
Programme : 49 Administration and Support Services			
Project : 0019 Strengthening and Re-tooling the OPM			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1. Six Double Cabin Pickup for Internal Audit, Executive office and F&A and Two Station wagons for HRM and F&A procured	N/A N/A N/A		
2. Assorted Office furniture purchased			
3. Records in accounts archived			
Total Output Cost(Ushs Thousand):	1.550	0.000	0.000
Gou Dev't:	1.550	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

1. Inadequate budgetary provisions
2. Budget shortfalls/cuts

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
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Vote:003 Office of the Prime Minister

Vote : 003 Office of the Prime Minister	
Programme : 01 Strategic Coordination, Monitoring and Evaluation	
OutPut : 01 Government policy implementation coordination	
Funding requirement US\$ Bn : 14.320	<ol style="list-style-type: none"> 1. Implementation of the Coordination Policy =UGX 5bn 2. Budget shortfall for the PMDU = UGX 3bn 3. Budget shortfall for PM's Office to coordinate the overall Government and also implement HE President's assignments. = UGX 5bn 4. Wage shortfall for the PMDU and operationalization of the new structure = UGX 1.32bn
OutPut : 06 Functioning National Monitoring and Evaluation	
Funding requirement US\$ Bn : 5.000	<ol style="list-style-type: none"> 1. Implementation of the M&E Policy and rolling out the Baraza initiative to all District Local Governments (i.e.. 1,403 sub counties @ 3.5m)
Programme : 02 Disaster Preparedness and Refugees Management	
OutPut : 01 Effective preparedness and response to disasters	
Funding requirement US\$ Bn : 15.000	<ol style="list-style-type: none"> 1. Provide food and non-food relief to disaster victims
OutPut : 03 IDPs returned and resettled, Refugees settled and repatriated	
Funding requirement US\$ Bn : 35.000	<ol style="list-style-type: none"> 1. Resettlement of Benet/Ndorobo, Bugisu Landslide survivors and other IDPs in the Country
Programme : 03 Affirmative Action Programs	
OutPut : 06 Pacification and development	
Funding requirement US\$ Bn : 47.000	<ol style="list-style-type: none"> 1. Budget shortfall limiting full scale implementation of the LRDP (UGX. 10bn) 2. Kick starting the Implementation of Teso Dev't Plan (TDP)-UGX. 12bn 3. Kick starting the Implementation of the Bunyoro Integrated Affirmative Dev't Plan (BIADP)- UGX. 10bn 4. Funding for implementation of Busoga Development Plan (UGX. 10bn) 5. Ankole-Kigezi districts (Ntungamo, Kabale and Kisoro) affected by the Rwanda Liberation War (UGX. 5bn)