
Vote:003

Office of the Prime Minister

V1: Vote Overview

I. Vote Mission Statement

A Coordinated, Responsive and Accountable Government for Socio-Economic Transformation

II. Strategic Objective

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

III. Major Achievements in 2016/17

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A) POLICY COORDINATION, MONITORING & EVALUATION

- 1 Organized and facilitated strategic coordination meetings (PCC, PCE, PIRT, Prime Minister's Private Sector Forum, and many other coordination platforms)
- 2 Produced GAPR for FY 2015/16 which was discussed during the Government retreat in September 2016
- 3 Rolled out Barazas in 4 districts
- 4 Enhanced coordination of Government through a number of existing platforms
- 5 Fast tracked the implementation of flagship projects through the PMDU

B) DISASTER PREPAREDNESS & REFUGEES MANAGEMENT

- 1 Procured and Distributed 970 Tons of relief food and 2,300 assorted NFIs
- 2 Produced Risk and Hazard Mapping in 10 districts
- 3 Received and resettled 90, 882 new refugees in conformity to international laws
- 4 Demarcated 18,176 Plots for settling new refugees

C) MANAGEMENT OF SPECIAL PROGRAMS

- 1 Paid 3,017 Civilian Veterans a one-off gratuity "Akasiimo"
- 2 Procured and distributed 4,650 cattle for the sub-regions of Acholi, Lango, West Nile and Teso
- 3 Supported various community driven enterprises, livelihood enhancement projects and infrastructural development interventions to enhance household incomes in Northern Uganda, Karamoja and Luwero-Rwenzori

D) ADMINISTRATION & SUPPORT SERVICES

- 1 Prepared and submitted Vote 003 BFP for FY 2017/18 and Quarterly progress reports
- 2 Produced Vote 003 Final Accounts for FY 2015/16
- 3 Coordinated Vote 003 HRM matters
- 4 Coordinated Vote 003 Procurements for FY 2016/17
- 5 Conducted 6 risk based audit assignments and assurances
- 6 Facilitated 1 and 23 TMCs and HoDs meetings respectively

IV. Medium Term Plans

A) STRATEGIC COORDINATION, MONITORING & EVALUATION

- 1 Strengthening existing institutional coordination frameworks and other platforms with the aim of rallying all actors towards a single Gov't agenda of "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 MDAs and LGs using the Government Performance Retreat
- 4 Conducting Social Accountability Forums (Barazas)
- 5 Fast tracking the implementation of flagship Government projects through the PMDU

B) DISASTER PREPAREDNESS & REFUGEES MANAGEMENT

- 1 Resettlement of people living at risk of landslides and other IDPs across the Country.
- 2 Establishing a National disaster monitoring, early warning and reporting system covering all disaster-prone areas.
- 3 Completion of construction works for two National Food and Non-food commodities stores at Namanve
- 4 Implementation of Settlement Transformation Agenda for both refugees and host communities in line with NDP II

C) AFFIRMATIVE ACTION PROGRAMS

- 1 Payment of one off gratuity (Akasiimo) Civilian Veterans
- 2 Household income enhancement: restocking, animal traction, support to micro projects, labour intensive public works and livelihood investment support
- 3 Agricultural productivity and value chain: supply of inputs, improvement of storage facilities, development of agro-processing, and identification of markets.

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- 4 Skills Development: Northern Uganda Youth Development Centre and other vocational training centres targeting their training at the market opportunities for employment and income generation.
- 5 Business Infrastructure: energy supply, roads, industrial parks and water for production.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	2.357	2.709	1.338	2.531	2.657	2.790	2.930	3.076	
Non Wage	53.853	64.482	31.539	62.160	74.592	82.051	94.358	94.358	
Devt.									
GoU	73.596	64.661	19.265	55.934	72.714	87.256	104.708	104.708	
Ext. Fin.	12.004	60.806	10.219	189.471	389.764	392.342	192.202	21.569	
GoU Total	129.805	131.851	52.141	120.624	149.963	172.097	201.996	202.142	
Total GoU+Ext Fin (MTEF)	141.809	192.658	62.360	310.095	539.726	564.440	394.198	223.711	
Arrears	0.000	0.000	0.000	0.078	0.000	0.000	0.000	0.000	
Total Budget	141.809	192.658	62.360	310.173	539.726	564.440	394.198	223.711	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	141.809	192.658	62.360	310.173	539.726	564.440	394.198	223.711	
Total Vote Budget Excluding Arrears	141.809	192.658	62.360	310.095	539.726	564.440	394.198	223.711	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	118.125	38.371	0.000	156.495	99.975	41.967	0.000	141.942
211 Wages and Salaries	6.718	5.086	0.000	11.804	5.929	7.927	0.000	13.855
212 Social Contributions	0.613	0.250	0.000	0.863	0.998	0.448	0.000	1.446
213 Other Employee Costs	0.284	0.000	0.000	0.284	0.937	0.000	0.000	0.937
221 General Expenses	8.452	2.533	0.000	10.985	6.964	2.792	0.000	9.757
222 Communications	0.581	0.280	0.000	0.861	1.427	0.490	0.000	1.917
223 Utility and Property Expenses	2.217	0.315	0.000	2.532	3.142	1.238	0.000	4.380
224 Supplies and Services	43.558	24.410	0.000	67.967	30.907	23.964	0.000	54.872
225 Professional Services	4.725	3.042	0.000	7.767	4.086	3.762	0.000	7.848
227 Travel and Transport	11.759	1.345	0.000	13.104	11.385	1.025	0.000	12.410
228 Maintenance	4.477	1.110	0.000	5.587	3.226	0.322	0.000	3.548
273 Employer social benefits	0.009	0.000	0.000	0.009	0.000	0.000	0.000	0.000
282 Miscellaneous Other Expenses	34.732	0.000	0.000	34.732	30.974	0.000	0.000	30.974
Output Class : Outputs Funded	4.660	16.400	0.000	21.060	9.289	131.414	0.000	140.703
263 To other general government units	4.660	16.400	0.000	21.060	9.289	131.414	0.000	140.703

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Output Class : Capital Purchases	9.067	6.036	0.000	15.103	11.360	16.090	0.000	27.450
312 FIXED ASSETS	9.067	6.036	0.000	15.103	11.360	16.090	0.000	27.450
Output Class : Arrears	0.000	0.000	0.000	0.000	0.078	0.000	0.000	0.078
321 DOMESTIC	0.000	0.000	0.000	0.000	0.078	0.000	0.000	0.078
Grand Total :	131.851	60.806	0.000	192.658	120.702	189.471	0.000	310.173
Total excluding Arrears	131.851	60.806	0.000	192.658	120.624	189.471	0.000	310.095

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
01 Strategic Coordination, Monitoring and Evaluation	16.124	18.932	9.148	12.980	13.807	13.807	13.807	13.807
01 Executive Office	1.911	2.315	1.128	2.017	2.138	2.138	2.138	2.138
08 General Duties	0.183	0.177	0.088	0.167	0.177	0.177	0.177	0.177
09 Government Chief Whip	2.680	3.543	1.830	3.282	3.543	3.543	3.543	3.543
1006 Support to Information and National Guidance	1.825	2.225	0.577	0.000	0.000	0.000	0.000	0.000
1294 Government Evaluation Facility Project	0.366	0.386	0.151	0.363	0.386	0.386	0.386	0.386
14 Information and National Guidance	4.085	2.723	1.363	0.000	0.000	0.000	0.000	0.000
16 Monitoring and Evaluation	3.902	3.903	2.031	3.677	3.903	3.903	3.903	3.903
17 Policy Implementation and Coordination	0.766	0.803	0.413	0.761	0.803	0.803	0.803	0.803
20 2nd Deputy Prime Minister/Deputy Leader of Govt Business	0.405	0.430	0.449	0.406	0.430	0.430	0.430	0.430
24 Prime Minister's Delivery Unit	0.000	2.426	1.118	2.306	2.426	2.426	2.426	2.426
02 Disaster Preparedness and Refugees Management	23.207	12.565	7.184	22.946	11.760	11.599	11.405	10.246
0922 Humanitarian Assistance	3.371	3.626	0.571	7.262	4.020	3.859	3.666	2.507
1293 Support to Refugee Settlement	0.183	0.183	0.009	9.549	0.183	0.183	0.183	0.183
18 Disaster Preparedness and Management	10.138	6.123	5.707	4.773	6.123	6.123	6.123	6.123
19 Refugees Management	1.334	1.434	0.546	1.362	1.434	1.434	1.434	1.434
03 Affirmative Action Programs	92.194	153.522	42.289	264.210	491.666	496.335	300.151	146.033
0022 Support to LRDP	3.491	3.490	0.769	2.570	2.570	2.570	2.570	2.570
04 Northern Uganda Rehabilitation	0.336	1.540	0.760	0.758	0.758	0.758	0.758	0.758
06 Luwero-Rwenzori Triangle	26.743	37.264	14.955	35.024	35.024	35.024	35.024	35.024
07 Karamoja HQs	0.416	0.453	0.220	3.108	3.108	3.108	3.108	3.108
0932 Post-war Recovery, and Presidential Pledges	27.914	29.574	10.240	28.037	32.622	30.038	25.403	53.213
1078 Karamoja Intergrated Development Programme(KIDP)	15.694	16.042	3.904	12.153	12.153	12.153	12.153	12.153

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1112 Monitoring and Evaluation PRDP	1.321	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1113 NUSAF2	7.929	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1251 Support to Teso Development	1.889	1.929	0.501	1.014	5.308	8.236	14.561	14.561
1252 Support to Bunyoro Development	0.799	0.819	0.268	0.440	1.000	1.000	1.000	1.000
1317 Drylands Intergrated Development Project	5.435	35.455	4.888	15.435	1.278	1.278	0.000	0.000
1380 Northern Uganda Social Action Fund (NUSAF) 3	0.000	26.712	5.676	151.857	389.764	392.342	192.202	21.569
1486 Development Innitiative for Northern Uganda	0.000	0.000	0.000	12.452	0.000	0.000	0.000	0.000
21 Teso Affairs	0.114	0.119	0.046	0.912	7.633	9.380	12.923	1.629
22 Bunyoro Affairs	0.113	0.126	0.061	0.450	0.450	0.450	0.450	0.450
49 Administration and Support Services	10.283	7.640	3.746	10.037	22.494	42.699	68.835	53.624
0019 Strengthening and Re-tooling the OPM	7.201	3.829	1.586	4.272	13.194	27.554	44.786	18.135
02 Finance and Administration	2.049	2.728	1.661	4.293	8.216	13.499	22.679	34.406
03 Human Resource Management	0.000	0.000	0.000	0.407	0.000	0.000	0.000	0.000
15 Internal Audit	0.353	0.352	0.163	0.334	0.352	0.352	0.352	0.352
23 Policy and Planning	0.681	0.731	0.337	0.731	0.731	1.293	1.017	0.731
Total for the Vote	141.809	192.658	62.368	310.173	539.726	564.440	394.198	223.711
Total Excluding Arrears	141.809	192.658	62.368	310.095	539.726	564.440	394.198	223.711

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	01 Strategic Coordination, Monitoring and Evaluation					
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:	Dr. Albert Byamugisha; C/M&E					
Programme Outcome:	Improved Government wide, Coordination, Monitoring and Evaluation					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Harmonized Government Policy formulation and implementation at central and Local Government level						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Proportion of Sectoral Plans aligned to the NDP, NRM Manifesto, the 23 Strategic Guidelines and Directives and other Planning frameworks				100%	100%	100%
N/A						

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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					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Harmonized Government Policy formulation and implementation at central and Local Government level						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Proportion of disaster occurrences responded to in time.				90%	100%	100%
• Proportion of functional disaster monitoring, early warning and reporting systems				80%	90%	100%
• Proportion of refugee and host communities accessing basic social services				70%	80%	90%
N/A						
Programme :	03 Affirmative Action Programs					
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						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Proportion of households with improved livelihood in the targeted areas.				10%	15%	20%
• Percentage increase in productive infrastructure.				5%	10%	15%
• Percentage increase in basic social services.				5%	10%	15%
N/A						
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					

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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						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage of advisory information that inform decision making.				100%	100%	100%
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 13 01 Strategic Coordination, Monitoring and Evaluation</i>			
Development Project : 1006 Support to Information and National Guidance			
Output: 13 01 75 Purchase of Motor Vehicles and Other Transport Equipment			
1. Two (2) Station Wagons for the Communication Unit and US/ING procured	Funds where used to clear for the vehicles		
2. Two (2) Double Cabin pick- ups or Field Operations of ING procured			
Total Output Cost(Ushs Thousand)	880,000	191,069	0
Gou Dev't:	880,000	191,069	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<i>Program : 13 02 Disaster Preparedness and Refugees Management</i>			
Development Project : 0922 Humanitarian Assistance			
Output: 13 02 72 Government Buildings and Administrative Infrastructure			
1. Namanve stores building, fencing and connection of utilities completed	1. Operationalized Namanve stores building (2. storing maize flour, beans and rice).	1. Commencement of phase I of a large central relief warehouse undertaken	
2. Completion of back filling undertaken			
3. BOQs and designs for NECOC building made			
4. Eviction of encroachers and Wall Fencing off Land in Kisugu			
5 Ground prepared for f			
Total Output Cost(Ushs Thousand)	917,753	4,320	1,162,000
Gou Dev't:	917,753	4,320	1,162,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Development Project : 1293 Support to Refugee Settlement			
Output: 13 02 72 Government Buildings and Administrative Infrastructure			
1. Repair of staff houses in Kyaka2, Nakivale and Rwamwanja Refugee Settlements	1.Assessment conducted by OPM, Ministry of Works & Transport. 2. Completed Staff accommodation at Juru base camp		1. Assessment report on work to be undertaken produced 2. Bid documents produced for the settlements houses to be rehabilitated 3. Settlement houses rehabilitated 4. Clearance of import duties on food for school feeding program for refugees and host communities 5. 20 staff houses built in five Primary schools in Kiryandongo, Hoima, Kyegegwa, Kamwenge and Isingiro districts. 6. 10 Primary School blocks one per district in rehabilitated to improve learning environment in Kiryandongo, Hoima, Kyegegwa, Kamwenge and Isingiro districts.
Total Output Cost(Ushs Thousand)	183,000	9,150	5,271,974
Gou Dev't:	183,000	9,150	271,974
Ext Fin:	0	0	5,000,000
A.I.A:	0	0	0
Program : 13 03 Affirmative Action Programs			
Development Project : 0022 Support to LRDP			
Output: 13 03 72 Government Buildings and Administrative Infrastructure			
1. Regional Office Constructed	N/A		1. Regional Office Constructed
2. Four (4) war heros monuments renovated			2. War monuments renovated 3. 10,000 Iron sheets procured
Total Output Cost(Ushs Thousand)	475,121	0	900,000
Gou Dev't:	475,121	0	900,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0932 Post-war Recovery, and Presidential Pledges			
Output: 13 03 72 Government Buildings and Administrative Infrastructure			
1. Commencement of the construction of Lango Chiefs complex	Carried out supervision of the construction of Butaleja foundation warehouse		1. Construction of Lango Chiefs complex commenced 2. Construction of the palace and council hall for Alur kingdom commenced 3. Construction of housing for selected beneficiaries 4. Renovation of OPM Gulu regional office
2. 24 Low cost houses constructed for vulnerable groups (former IDPs) in Northern Uganda			
Total Output Cost(Ushs Thousand)	2,200,000	129,685	1,900,000
Gou Dev't:	2,200,000	129,685	1,900,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1078 Karamoja Intergrated Development Programme(KIDP)			
Output: 13 03 72 Government Buildings and Administrative Infrastructure			

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1. Completion of four (4) dormitories and eight kitchen blocks for Education Infrastructure			1. Construction of four dormitories in Karamoja districts and eight kitchen blocks for Education Infrastructure
2. Four dormitory blocks constructed in karamoja districts.			2. 10 Cattle crushes constructed in the Districts of Kaabong, Kotido and Abim
3 Kitchens constructed in karamoja constructed in Karamoja: Lobalangit P/S and Kopoth P/S in Kaabo			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
Total Output Cost(Ushs Thousand)	2,250,000	831,680	4,378,951
Gou Dev't:	2,250,000	831,680	4,378,951
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1317 Drylands Intergrated Development Project			
Output: 13 03 73 Roads, Streets and Highways			
1. Partial payment for rehabilitation of 16 km of community access roads done	1. Completed 70% of the rehabilitation of 16.5 Km of the Lorengedwat- Lotome- Kangole community access road		1. 50kms of Rural roads rehabilitated and maintained
2. 1 round Routine maintenance for 50 km community access roads done	2. Completed 50% of the construction of the 19.2 KM Lorengedwat- Kodonyo road		2. 25km community access rural roads constructed.
3. Procurement process for community access roads construction of 20 km of community access roads initi			
Total Output Cost(Ushs Thousand)	2,257,800	723,327	1,018,060
Gou Dev't:	0	0	238,060
Ext Fin:	2,257,800	723,327	780,000
A.I.A:	0	0	0
Output: 13 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
1. 8 Motorcycles for VET clinics procured	Procurement of the motorcycles and vehicles for ambulances and mobile clinics was initiated and is being handled by the Executing Agency		1. One (1) mobile clinic equipment and its accessories procured.
2. 2 nr Station wagon vehicles to work as mobile clinics procured			2. Four (4) Community Ambulances procured
3. 2 nr Station wagon vehicles to work as ambulances procured			
Total Output Cost(Ushs Thousand)	1,278,000	16,633	1,590,000
Gou Dev't:	0	0	30,000
Ext Fin:	1,278,000	16,633	1,560,000
A.I.A:	0	0	0
Development Project : 1380 Northern Uganda Social Action Fund (NUSAF) 3			
Output: 13 03 75 Purchase of Motor Vehicles and Other Transport Equipment			

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1. Vehicles procured for the districts		Procured and distributed 55 motor cycles to 55 districts to facilitate the implementation of the project.	1. 21 motor vehicles procured 2. 57 motorcycles procured
Total Output Cost(Ushs Thousand)	2,500,000	740,513	8,750,000
Gou Dev't:	0	0	0
Ext Fin:	2,500,000	740,513	8,750,000
A.I.A:	0	0	0
Program : 13 49 Administration and Support Services			
Development Project : 0019 Strengthening and Re-tooling the OPM			
Output: 13 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of Station Wagon		N/A	1. Six Double Cabin Pickup for Internal Audit, Executive office and F&A and Two Station wagons for HRM and F&A procured
Gross Taxes on machinery and transport equipments			2. Assorted Office furniture purchased 3. Records in accounts archived
Total Output Cost(Ushs Thousand)	370,681	0	1,550,000
Gou Dev't:	370,681	0	1,550,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Programme : 13 03 Affirmative Action Programs	
Output: 13 0304 Coordination of the implementation of LRDP	
<i>Change in Allocation (US\$ Bn) :</i> 2.543	Re-prioritization of LRDP activities
Output: 13 0305 Coordination of the implementation of KIDDP	
<i>Change in Allocation (US\$ Bn) :</i> -2.190	Prioritization of KIDP activities
Output: 13 0306 Pacification and development	
<i>Change in Allocation (US\$ Bn) :</i> -13.769	Re-prioritization of the activities
Output: 13 0351 Transfers to Government units	
<i>Change in Allocation (US\$ Bn) :</i> 120.643	Scaling up of the NUSAF 3 transfers inline with the project work-plan and the project appraisal document
Output: 13 0372 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ Bn) :</i> 2.643	Re-prioritization of the activities
Output: 13 0373 Roads, Streets and Highways	

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<i>Change in Allocation (US\$ Bn) :</i>	-1.240	Re-prioritization of the activities
Output: 13 0375 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	6.232	Purchase of vehicles and motorcycles for the NUSAF 3 project
Programme : 13 02 Disaster Preparedness and Refugees Management		
Output: 13 0203 IDPs returned and resettled, Refugees settled and repatriated		
<i>Change in Allocation (US\$ Bn) :</i>	0.852	Resettlement of landless persons and disaster victims
Output: 13 0272 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	5.333	The donor funding for implementation of the Development Response for Displacement Impact Project

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

1. Slow procurement processes characterized by administrative reviews imposed by PPDA
2. Inadequate budgetary provisions
3. Budget shortfalls/cuts

Plans to improve Vote Performance

1. Timely initiation of all procurement's in departments' work plans and fast-tracking their implementation.
2. Framework contracts for most routine procurable items
3. Strict internal control mechanisms put in place

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Implementation of the HIV Workplace Policy
Issue of Concern :	Implementing HIV/AIDS Work place Policy
Planned Interventions :	<ol style="list-style-type: none"> 1. For the FY 2017/18 OPM will continue with the implementation of the HIV/AIDS Workplace Policy 2. Staff wellness promoted through the activities of the OPM sports club
Budget Allocation (Billion) :	0.300

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Performance Indicators:	Number of sensitization Workshops Number of counseling sessions conducted Number activities organized by the sports club
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Issue Type: Gender

Objective :	Empowering women, youth and vulnerable groups in the implementation of Special Programs
Issue of Concern :	The high poverty levels in the areas served by the Special programs which are attributed to the legacy of conflict and violence experienced over time and the climatic risks which impose severe hardships on the poorest communities.
Planned Interventions :	1. Agriculture supplies to the communities with selection of beneficiaries based on Gender and vulnerability 2. Other grants under NUSAF 3 (HISP) for livelihood skills among the women, poor and youth for creating opportunities for self-employment
Budget Allocation (Billion) :	70.000
Performance Indicators:	(i) Number of Women, Youth and other Vulunerable Groups supported (ii) Number of female beneficiaries (iii) Number of Household beneficiaries of the projects

Issue Type: Enviroment

Objective :	Environmental protection and climate change resilience promoted in communities
Issue of Concern :	Environmental protection and change reliance
Planned Interventions :	1. Distribution of 50, 000 tree seedlings and 4,000 assorted grafted seedlings to Refugees and host community's households for environmental mitigation measure 2. Ten acres of grass and tree species areas established in Karamoja under DIDP
Budget Allocation (Billion) :	0.800
Performance Indicators:	Number of tree seedlings Number of assorted grafted seedlings Acres of grass and tree species areas established

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Assistant Commissioner		0	5	5	5	U1SE	1,728,007	0	20,736,084
Commissioner		0	3	3	3	U1SE	2,293,200	0	27,518,400
Director		0	2	2	2	U1SE	2,369,300	0	28,431,600
Economist		0	1	1	1	U4	940,366	0	11,284,392
Human Resource Officer		0	1	1	1	U4	798,535	0	9,582,420
Personal Secretary		0	1	1	1	U4	798,535	0	9,582,420
Princ. Information Officer		0	1	1	1	U2	1,291,880	0	15,502,560

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Principal Assistant Secretary		0	1	1	1	U2	1,291,880	0	15,502,560
Principal Economist /Planner		0	1	1	1	U2	1,527,241	0	18,326,892
Principal Policy Analyst		0	2	2	2	U2	1,823,634	0	21,883,608
Senior Economist		0	2	2	2	U3	1,131,209	0	13,574,508
Senior Personal Secretary		0	1	1	1	U3	990,589	0	11,887,068
Vote Total		0	21	21	21		16,984,376	0	203,812,512