

Vote: 003 Office of the Prime Minister

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

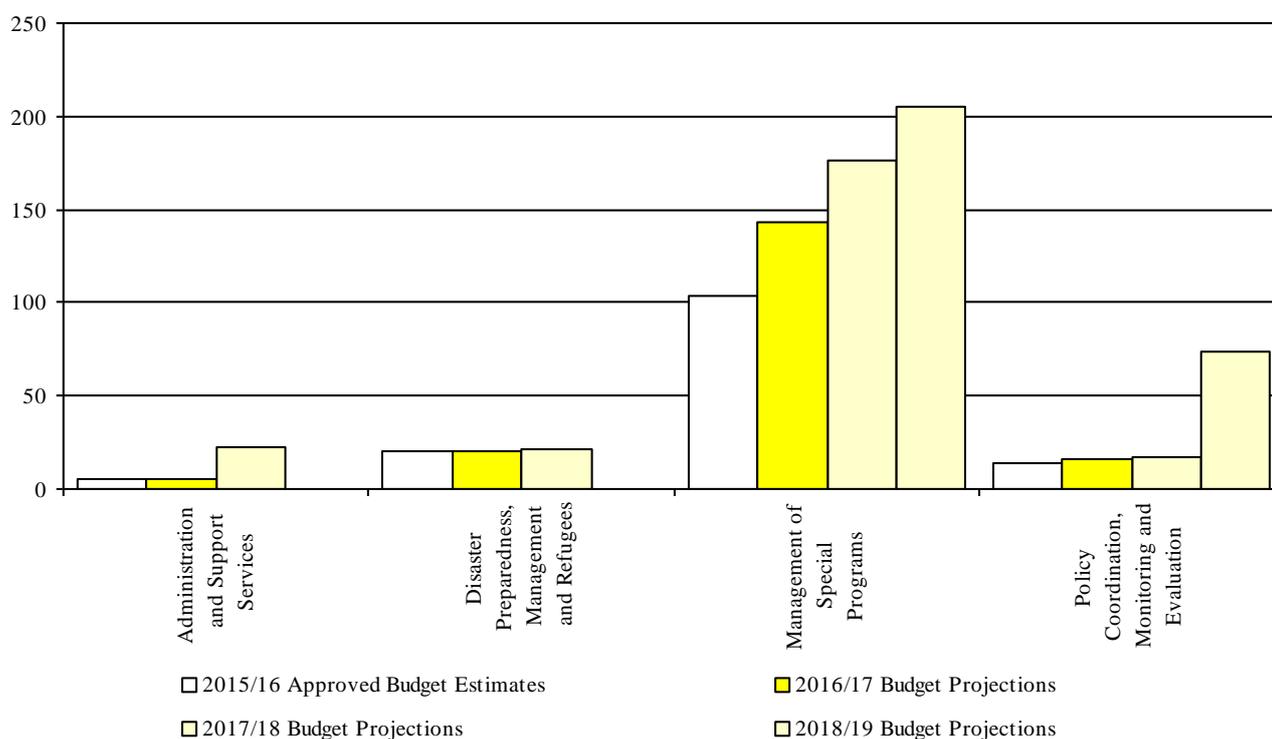
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

| | 2014/15 Outturn | 2015/16 | | MTEF Budget Projections | | | |
|-------------------------------------|--------------------|--------------------|----------------------|-------------------------|----------------|----------------|----------------|
| | | Approved Budget | Spent by End Sept | 2016/17 | 2017/18 | 2018/19 | |
| <i>(i) Excluding Arrears, Taxes</i> | | | | | | | |
| Recurrent | Wage | 1.930 | 2.496 | 0.506 | 2.496 | 2.621 | 2.752 |
| Recurrent | Non Wage | 26.683 | 48.886 | 10.922 | 50.611 | 60.228 | 71.069 |
| Development | GoU | 75.752 | 71.972 | 12.728 | 71.972 | 86.367 | 99.322 |
| | Ext. Fin | 0.000 | 20.458 | 4.023 | 59.551 | 88.515 | 105.644 |
| GoU Total | | 104.364 | 123.354 | 24.156 | 125.080 | 149.215 | 173.142 |
| total GoU + Ext Fin. (MTEF) | | 104.364 | 143.812 | 28.179 | 184.631 | 237.731 | 278.787 |
| <i>(ii) Arrears and Taxes</i> | | | | | | | |
| | Arrears | 0.000 | 0.000 | 0.000 | 0.000 | N/A | N/A |
| | Taxes | 5.000 | 3.678 | 0.604 | 0.000 | N/A | N/A |
| Total Budget | | 109.364 | 147.490 | 28.783 | 184.631 | N/A | N/A |

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

“To instil and maintain efficient and effective systems in Government that enable Uganda to rapidly develop”

The Vision is: “A Public Sector which is Responsive and Accountable in Steering Uganda Towards Rapid Economic Growth and Development” .

The Mandate is: “To lead Government Business in Parliament; be responsible for the coordination and implementation of Government policies across MDAs including policy and management issues on disaster and refugees, special programs on pacification and development of Northern Uganda, Luwero, Karamoja,, Bunyoro, Teso, Information and National Guidance”

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

| Sector Outcome 1: | Sector Outcome 2: | Sector Outcome 3: |
|---|--|--|
| <i>Harmonized government policy formulation and implementation at central and local government level.</i> | <i>Improved institutional and human resource management at central and local government level.</i> | <i>Coordinated monitoring and evaluation of policies and programmes at central and local government level</i> |
| Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation | | |
| <i>Outputs Contributing to Outcome 1:</i> | <i>Outputs Contributing to Outcome 2:</i> | <i>Outputs Contributing to Outcome 3:</i> |
| None | None | <i>Outputs Provided</i> 130101 Government policy implementation coordination 130102 Government business in Parliament coordinated 130106 Functioning National Monitoring and Evaluation |
| Vote Function: 13 02 Disaster Preparedness, Management and Refugees | | |
| <i>Outputs Contributing to Outcome 1:</i> | <i>Outputs Contributing to Outcome 2:</i> | <i>Outputs Contributing to Outcome 3:</i> |
| None | None | <i>Outputs Provided</i> 130201 Effective preparedness and response to disasters |
| Vote Function: 13 03 Management of Special Programs | | |
| <i>Outputs Contributing to Outcome 1:</i> | <i>Outputs Contributing to Outcome 2:</i> | <i>Outputs Contributing to Outcome 3:</i> |
| None | None | <i>Outputs Provided</i> 130301 Implementation of PRDP coordinated and monitored 130304 Coordination of the implementation of LRDP 130305 Coordination of the implementation of KIDDP |

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

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ACHIEVEMENTS FOR THE FINANCIAL YEAR 2014/15

The Office of the Prime Minister during the Financial Year 2014/15 had an approved budget of 192.147 Billion shillings. The Office, registered a number of achievements in accordance with the planned outputs for the Financial Year within the available resource envelope. The Key achievements are highlighted as follows;

A) Policy Coordination Monitoring and Evaluation

A1 Parliamentary Business and Strategic Coordination under the Executive Office (Prime Minister, Second Deputy Prime Minister and Government Chief Whip)

(i) Provided strategic leadership for Government Business in Parliament through coordinating the programming of the legislative agenda and attendance of Cabinet Ministers to their parliamentary responsibilities of responding to questions, and presenting Government Bills and Ministerial Statements in Parliament. This was instrumental in the passage by Parliament of twenty seven (27) Bills, conclusion of forty one (41) Committee Reports, passage of twenty eight (28) Motions, presentation of thirty five (35) Ministerial Statements and the conclusion of six (6) Petitions, ten (10) questions for oral responded to.

(ii) The Prime Minister and the 2nd Deputy Prime Minister presided over strategic coordination of various government undertakings such as chairing the preparatory meetings for the Presidential Investors' Round Table (PIRT) which took place in January/February 2015 to review progress in implementation of the Fourth Phase of the PIRT, coordinating the Joint Budget Support leading to holding of the meeting between the Joint Policy Coordination Committee (PCC) and the Joint Budget Support Framework Development Partners Policy Committee (JBSF DP-PC) on 15th July 2014 where the Fifth Round of the Joint Assessment Framework (JAF 5) was concluded and the Sixth round of the Joint Assessment Framework (JAF 6) Matrix of Indicators and Targets was agreed; holding consultations with the United Nations Representatives (United Nations Country Team – UNCT) on the establishment of a high-level modality for Government engagement with the United Nations Agencies, implementation of undertakings from the Uganda Mineral Sector Retreat which took place on 16th December 2013 at State House Entebbe

(iii) The Prime Minister and his Deputy oversaw many other strategic coordination platforms such as the Annual Monitoring Committee meeting for the Peace Recovery and Development Programme (PRDP 2); the Cabinet Committee on Constitutional Amendments and a Committee Report to Cabinet was finalized, the Presidential advisory Committee on the Budget (PACOB) which compiled and submitted a report to H.E the President on the Budget Strategy for FY 2015/16 and other strategic coordination meetings on the ongoing development of the Sustainable Development Goals (SDGs), Environment and management of wetlands, the Climate Change Policy, Oil Companies and Taxation.

(iv) The Prime Minister facilitated government international engagement to promote investment and international cooperation where international delegations on development were hosted from North Korea, Netherlands and Egypt.

(v) The Prime Minister and the 2nd Deputy Prime Minister officiated at a number of events and explained government policies such as monitoring Implementation of public policies, programmes and projects in Rubirizi and Kumi Districts, handling resettlement of the landless Sebei, etc.

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(vi) Coordinated a number of Government policies such as the Public Sector Management programmes, cross cutting issues in Government, National budgeting process, production of the Annual Performance implementation reports, etc

(vii) Provided leadership towards the reconciliation of the warring Muslim factions.

(viii) Monitored implementation of Government policies, programmes and projects in Rubirizi, Kabarole, Kasese, Kamwange, Busoga, Kiruhura, Mbarara, Kisoro, Sebi and Kumi district Local Governments.

A2 Information and National Guidance

(i) Implemented the Government Communication Strategy through a series of activities like completing the Development of the Government Web Portal (www.gov.ug), collecting and uploading information onto the Government web portal and OPM website for improved coordination of Government communication, conducting a survey in seven (7) Ministries to assess the status of the Government Communication Units, holding three consultative meetings with Government Public Education Sub-Region Coordinators in Lango and Acholi Sub regions, facilitating social media monitoring activities on the use of free Government Airtime, holding meetings with the Districts in Central Region on issues of Service Delivery and formed Media Regional Teams, and training of all Communication Officers across MDAs, etc.

(ii) Finalized a roadmap for developing the National Guidance Policy. Accordingly, a task force to lead and manage the process was appointed and inaugurated

(iii) Carried out Assessment of UBC Inventory in Eastern Region.

(iv) Facilitated Media Management Activities on T/V and Radio talk shows.

(v) Conducted Media and Publicity on the 52nd Independence Celebrations

(vi) Conducted Sensitization meetings on National Values, National Interest, and National Common Good in Primary schools in six sub-regions of Acholi, Ankole, Bunyoro, Kigezi, Lango and West Nile Sub-regions of Uganda.

(vii) Conducted Pre-sensitization in Hoima and Kabarole districts.

(viii) Collected Data on Common Good and National Values in the districts of Kiryandongo, Kitgum, Pader and Amuru .

(ix) Conducted Sensitization meetings on National Values, interests and Common Good in eighteen (18) Primary Teachers Training Colleges of, Elgon/Busoga/Bukedi sub regions.

(x) Collected Materials for the Newsletter Premier Magazine Vol. 13 in Acholi, Karamoja and West Nile Regions.

(xi) Collected data and carried out one (1) support supervision on the use of Social Media in the districts of Mubende, Kayunga, Mityana and Mpigi.

(xii) Conducted one (1) training session for PRO's and Media Activists in presentation and appearance

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on Talk shows TV and Radios.

A3 Monitoring and Evaluation

(i) Produced the draft GAPER FY 2013/14 & GHAPER FY 2014/15 which were discussed during the retreats of Government assessments held on 1st – 5th December, 2014 and 16th - 17th of March, 2015 respectively.

(ii) Rolled out Barazas in 32 districts (namely Mityana, Albertong, Kampala, Mubende, Mukono, Masaka, Luwero, Kalungu, Kiboga, Kibuku, Butaleja, Luuka, Bududa, Bulambuli, Kapchorwa, Kween, Bukwo, Kasese, Kabarole, Kyenjojo, Koboko, Oyam, Bulisa, Rukungiri, Kiryandongo, Kumi, Lira, Lyantonde Ntungamo, Adjuman, Kayunga and Kabale).

(iii) Developed a strategy for implementation of National policy on Public Sector Monitoring and Evaluation (M&E)

(iv) Disseminated 750 copies of the National Policy on Public Sector M&E implementation plan to the NM&E TWG, Sectors, MDAs, CSOs, Development Partners, Local Governments and Academia for implementation of the plan.

(v) Conducted follow up of the Barazas held in the last FY2013/14.

(vi) Conducted on spot checks through field work in all the 16 sectors; reports were used to inform the GAPER 2013/14 and GHAPER 2014/15

(vii) Conducted Indicator profiling and target setting for all MDAs

(viii) Trained 53 districts and 11 municipalities on Indicator profiling and target setting

A4 Policy implementation Coordination

(i) Streamlined donor activities in the Country through the National Partnership Forum which was held on June, 18th 2015.

(ii) Enhanced the engagement of the private sector in the development process by facilitating the PIRT. A Report from The Presidential Investors Round Table Meeting that was held between 26th -27th March, 2015. This also included progress on the implementation of recommendations regarding the Minerals Sector.

(iii) Developed an issues paper and forward agenda on cross cutting issues relating to the sectors of MWE, MoWT, MAAIF and OPM.. This guided inter and intra-sectoral collaborations.

(iv) Generated a report on the implementation of recommendations from the GAPER of 2012/13 and incorporated into the report for the GAPER of FY 2013/14.

(v) Developed the thematic areas for the new PIRT Phase V, thus Oil, Gas and Energy, Mineral Value Addition, Tourism, Competitiveness and ease of doing business in Uganda.

(vi) Developed a 4th Draft Coordination Policy taking into consideration of comments from the Top

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Management of OPM. The Coordination Policy was approved by Cabinet and awaits operationalization.

(vii) Finalized the technical review process for the PSM-Sector and a report from the CP&B – TWG was developed and presented to the PSM –WG meeting of 5th Feb

(viii) Finalized and submitted the PSM-Sector Budget Framework Paper for FY 2015-2016

(ix) Streamlined the contribution of the UN-Agencies to Government through the development of the United Nations Development Assistance Framework.

(x) OPM introduced a platform of engagement together with the United Nations Country Team.

(xi) Developed a United Nations Development Action Framework (UNDAF) this was Jointly Launched with the NDP II. by HE President.

(xii) Inducted all the Districts Nutrition Coordination Committees (DNCC) on their roles in the UNAP.

(xiii) Developed the National Nutrition planning and budgeting guidelines for the UNAP.

(xiv) Finalized a National Advocacy and Communication strategy for the Uganda Nutrition Action Plan.

(xv) Finalized a draft Nutrition Monitoring and Evaluation Strategy of the UNAP.

(xvi) Developed an Issues paper on Nutrition which was incorporated in the NDP II.

B) Disaster Preparedness, Management and Refugees

B1 Disaster Preparedness and Management

(i) Procured 2,868 acres of land to relocate 1,000 households at risk of landslides in the Elgon sub-region. Surveying and boundary opening of the in Bulambuli district is ongoing.

(ii) Procured and distributed food and non-food items for disaster victims. (i.e, 827,500kgs of maize flour, 252,000Kgs of beans, 15,460 iron sheets, 9,090 tarpaulins, 2,920 saucepans, 3,190 jerrycans, 5,220 plastic plates, 5,220 plastic cups.

(iii) Completed finishes for 25 houses in Kiryandongo resettlement, 20 housing units for the Bagisu at the Panyadoli Resettlement and on-going, construction of 60 housing units with bathrooms, toilets and water harvesting systems by Hydraform and 09 by Habitat

(iv) Completed back filling of two acres of land at Namanve and construction of the sub structure and foundation slab for the National store.

(v) Trained 29 DDMCs and DDPCs on Climate Risk Management, Early Warning Systems, Data collection and reporting, and integration of DRM into district development plans.

(vi) Produced Risk, Hazard, vulnerability and disaster assessment reports, profiles and Risk maps for fifty (50) districts across the country

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(vii) Conducted Dissemination workshops and copies of the National Disaster Policy were distributed in 8 districts (Kabarole, Kamuli, Buyende, Luuka Mayuge, Namutumba, Kaberamaido and other districts in Lango).

(viii) Developed the drafted National policy for Peace and Conflict Prevention

(ix) Developed the Principles for the DPM Bill

(x) Conducted 48 emergency needs assessments in response to reports submitted from Hon Members of Parliament and the DDMCs

(xi) Procured one mobile emergency water purifier plant

(xii) Acquired one Command Vehicle, Communications equipment and a Geo Net Cast ground unit from our development partners. .

B2 Refugee Management

(i) Demarcated 50,000 plots and settled 138,000 refugees

(ii) Completed renovation of the six houses and handed over to staff and started renovations of 8 staff accommodation in Kyaka2 settlement

(iii) Conducted survey of Kiryandongo Refugee Settlement

(iv) Registered 145,000 and 2,740 new refugees from South Sudan and DRC respectively

(v) Carried out two missions in the South West sub-region (Kyangwali, Kyaka 2, Rwamwanja, Nakivale and Oruchinga)

(vi) Granted status to 25,894 asylum seekers, 6090 rejected and 1878 differed

(vii) Issued 6767 IDs and 207 CTDs.

(viii) Held 4 REC Sessions in Jinja district where 5805 individuals in 3116 House Holds were granted individual refugee status

(ix) Supported refugee resettlement activities with assistance from UNHCR (i.e, Rolled out Refugee Information Management System (RIMS), Under took baseline survey for peace building project Verified refugees in Rwamwanja, etc)

C) Management of Special Programmes, Northern Uganda, Luwero-Rwenzori and Karamojong

C1 Northern Uganda

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Post-war Recovery and Presidential Pledges

- (i) Procured nine (9) tractors to upscale tractorization in Northern Uganda
- (ii) Procured 17,981 cattle for Restocking of Northern Uganda in the Sub Regions of Acholi, West Niles, Lango and Teso.
- (iii) Procured and distributed 350 Ox Ploughs for women and youth groups in Northern
- (iv) Procured two thousand (2,000) Goats procured for youth and women groups
- (v) Procured six (6) hydra form machines for selected youth groups and institutions
- (vi) Procured 120,000 hand hoes for women and youth groups.
- (vii) Completed foundation works for Butaleja produce store.
- (viii) Procured three hundred (300) Sewing machines for youth and women groups in Northern Uganda.
- (viii) Procured seven hundred (700) Oxen for youth and women groups in Northern Uganda.
- (ix) Procured one hundred sixty (160) motorcycles for youth and institutions
- (x) Procured and distributed eight thousand (8,000) bags of cement and forty nine thousand thirty two (49,032) iron sheets

ALREP

- (i) Trained 78 (36m/42f) beneficiaries in animal traction in Akokoro Sub County, Apac district.
- (ii) Distributed 37 long horned oxen to 143 (85m/63f) beneficiaries in Akokoro sub county, Apac district.
- (iii) Consultants from Kawanda Research Station trained 371 (251m/120f) progressive farmers from Lango sub region in practical value addition.
- (iv) Distributed 98 kg of groundnut foundation seeds to 7 groups of progressive farmers in Apac, Kole and Oyam districts.
- (v) Trained 11 district production staff from Apac, Kole and Oyam districts on artificial insemination
- (vi) Distributed 26 dairy heifers to 26 progressive farmers in Aduku and Ibuje sub counties in Apac district.
- (vii) Distributed 146 bags of Napier grass and 10.5 kgs of Calliandra to 42 progressive farmers.
- (viii) Trained 187 (125m/62f) progressive farmers on basic animal husbandry in preparation for receiving dairy animals.

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(ix) Trained 316 (176m/140f) farmers on animal traction, trained 41 pairs of oxen and made 39 yokes, 12 strops, 10 ox-chains, 6 controlling ropes and 14 halters in Alebtong and Otuke district.

(x) Monitored VSLAs groups in which savings reached UGX 20,714,000 and loan amount of UGX 18,546,000 during the quarter.

(xi) Trained 176 (70m/106f) members from 11 groups on financial linkages with Micro finance institutions in Apac, Kole and Oyam districts.

C2 Karamoja

Karamoja Integrated Development Programme(KIDP)

(i) Constructed Ten (10) Parish Valley Tanks in Karamoja Sub Region ie. Kaabong District (04), Abim District (02) and Nakapiripirit District (04)

(ii) Procured and distributed 1,250 Ox-ploughs

(iii) Procured and distributed 2,000 Oxen

(iv) Procured and distributed 2681 Heifers in all the seven districts of Karamoja

(v) Procured and distributed 900 Goats.

(vi) Procured and distributed twenty eight (28) walking tractors with accessories for the Elders in Karamoja sub-region

(vii) Procured three (3) heavy tractors and accessories

(viii) Supported Namalu Prisons to produce and harvest 350 tons of maize food for schools in Karamoja

(ix) Branded 20,418 heads of cattle

(x) Procured and distributed 50 maize milling machines and accessories to farmer groups

(x) Procured and distributed 550 Sewing machines to women and youth groups.

(xi) Facilitated two exposure visits i.e, for Karamoja farmers to Masaka and Kiruhura districts and for Kotido Mothers Union to Kisumu.

(xii) Transferred funds for the construction works to Napak District Local Government. Construction works ongoing and currently at walling level.

(xiii) Completed Napak-Katakwi Border Survey and monumentation

(xiv) Construction of four (04) dormitory blocks on-going for selected schools in Amudat, Nakapiripirit, Kaabong and Kotido Districts

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- (xv) Construction of four (04) semi-detached staff houses at Moroto High School on-going
- (xvi) Procured one (1) station wagon for the Hon. Minister of State for Karamoja Affairs and one (1) Van for Karamoja Elders
- Karamoja Livelihoods Programme (KALIP)
- (i) Supplied furniture to Moroto regional laboratory
- (ii) Supplied wireless internet modems to 7 district production offices
- (iii) Distributed 9 refrigerators to the districts of Amudat (3), Kaabong (2), Kotido (2) and Nakapiripirit (2) for animal health improvement.
- (iv) Supplied and installed solar power units at 10 Sub County/Town Council and 2 District Production Offices in Karamoja
- (v) Constructed 1 regional veterinary laboratory in Moroto
- (vi) Constructed 1 district production office Amudat
- (vii) Constructed a production office at Karita sub-county
- (viii) Returned 40 contractors to rectify defects observed at their sites
- (ix) Installed 16 solar power units at 12 sub-county and 4 district production offices
- (x) Supplied an assortment of veterinary laboratory equipment to 7 districts and cold-chain and animal vaccination kits to sub-county production offices
- (xi) Supplied 1 deep freezer and 2 big refrigerators to regional laboratory
- (xii) Supplied and 1 installed solar power at the regional veterinary laboratory
- (xiii) Completed the construction and technical handover of Alerek and Abim sub county production offices in Abim district.
- (xiv) Rectified the defects on completed production offices in Kaabong, Nakapiripirit and in Amudat district.
- (xv) Completed the construction and technical handover of Lokopo police post.
- (xvi) Construction of Kangole police post progressed to the level of plastering
- (xvii) Completed the perimeter fencing of Kanu police post in Abim district.
- (xviii) Distributed assorted furniture to all the 30 Sub-County and 7 district production offices comprising

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103 office desks, 103 office chairs, 194 guest chairs, 74 conference tables, 296 conference chairs and 103 filing cabinets.

(xix) Supplied and installed solar power units at 10 Sub County/Town Council and 2 District Production Offices in Karamoja

(xx) Excavated 20 valley tanks as follows: Akado in Abim Sub County in Abim district, Akurion-Pilil in Amudat Sub County in Amudat district, Longurangole in Kapedo Sub County in Kaabong district, Nadomeit in Kaabong East Sub County in Kaabong district, Nasak-Napura in Panyangara Sub County in Kotido district, Nakonyen in Tapac Sub County in Moroto district, Sakale in Nabilatuk Sub County in Nakapiripirit district, Nagirongole in Lotome Sub County in Napak district, Kakutalem in Ngoleriet Sub County in Napak, at Lomogol and Lokitelaekoroit in Nakapiripirit district, Kangorok and Waliwal in Kotido district, Akeler and Puno in Abim district, Lokithile and Akwapua in Moroto district, Lodoon and Nangirongole in Napak district and Lokirimo and Kalopungongole in Kaabong district.

(xxi) Trained Water User Committees for the valley tanks in Abim, Kotido and Kaabong

(xxii) Kangole police station in Napak district was completed and commissioned by Minister of Karamoja Affairs

(xxiii) Furnished Kangole police station with office tables, chairs and filing cabinets

(xxiv) Completed fencing of 7 police posts of Kanu in Abim district, Karita in Amudat district, Lobalangit in Kaabong district, Kacheri in Kotido district, Rupa in Moroto district, Lolachat in Nakapiripirit district and Lokopo in Napak district

(xxv) Drilled and installed 5 boreholes at police posts of Kanu in Abim district, Kacheri in Kotido district, Rupa in Moroto district, Lolachat in Nakapiripirit district and Lokopo in Napak district

(xxvi) Started the construction of regional veterinary laboratory in Moroto

(xxvii) Drilled boreholes at Kanu, Kacheri and Rupa police posts to provide clean water for police officers.

(xxviii) Distributed 9 refrigerators to the districts of Amudat (3), Kaabong (2), Kotido (2) and Nakapiripirit (2) for animal health improvement.

(xxix) Distributed 1,560 T-Shirts to the school and community crime prevention clubs/groups.

(xxx) Released UGX 2,550,000 to the DPCs of Amudat and UGX 2,836,000 for Nakapiripirit for community policing activities

(xxxi) Conducted interviews of stakeholders and beneficiaries for the development of KALIP story book.

(xxxii) Conducted interviews and filming for production of a documentary on KALIP success that will be serialised on NTV Uganda to improve KALIP visibility.

Dry lands Integrated Project

(i) Purchased 1-satellite dish and receiver; 11 Dell Laptops; 17 Desktop computers; 2 LaserJet Printers; 1

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Nikon L830 Digital camera and 1 Satellite HN9600 Modem

- (ii) Procured 2 Petrol generators of (2.5 KVA and 6.5 KVA) respectively
- (iii) Operationalized the Community worker program for Community Agric and Community Livestock workers
- (iv) Distributed inputs in form of AI services to the earlier Selected 51 farmers.
- (v) Trained 11 district veterinary extension workers from the four (4) sub counties on livestock breeds and breeding using artificial insemination and bull scheme.
- (vi) Trained a total of 510 beneficiary farmers through on-the-farm demonstrations
- (vii) Procured and distributed 11,000 Kgs of Maize seeds and 4,612 fruit seedlings to the 510 beneficiary farmers; was accomplished.
- (viii) Operationalized a CHW program hinged on 45 out of the planned project total of 90 Community Health Workers (CHWs).
- (ix) Trained a total of 40 health workers (midwives) on knowledge and skills on help babies' breathe (HBB) from the four project sub counties
- (x) Conducted 29 sanitation campaigns spread across all the 17 parishes in the project area
- (xi) Conducted four(4) "parents-and- student" joint meetings during the term 1 holiday period, scholastic materials were bought and school fees paid for all the beneficiary students, and "to- school follow up visits" paid to students in all the 4 implementing schools covering 33 girls and 16 boys.
- (xii) Conducted one(1) round of refresher training on the Teaching Service Professional Code of Conduct and a total of 183 teachers participated
- (xiii) Trained twenty (20) community leaders in mobilization skills and basic cooperative knowledge
- (xiv) Identified and trained 16 communities as task forces for mobilization for cooperative formation

C3 Luwero Ruwenzori

- (i) Paid 11,995 Civilian Veterans a one off gratuity.
- (ii) Procured and operationalized two (2) hydraform block yards for civilian veterans
- (iii) Procured Eight (8) tractors for Civilian Veterans
- (iv) Supported 62 Micro projects to enhance household incomes for youths, women & farmer groups in nine district local governments.
- (v) Transferred funds for seven(7) groups' for establishing crop nurseries and banana mother gardens in Butambala, Lwengo, Mukono, Kiboga, and Nakaseke district local governments.

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(vi) Disbursed UGX 6.18bn to 16 district local governments to fund activities that enhance household incomes and improve critical community infrastructure.

(vii) Completed approx. 72% of the construction works for Nalutuntu HC III.i.e. Ceiling for OPD, Maternity Ward Staff Quarter. Toilet for staff, Kitchen, staff preparatory room, security house roofed. Chain link fence, 1 placenta & medical pits completed

(viii) Fitted glasses at Katebwa SDA Church, Kabarole.

C4 Bunyoro Affairs

(i) Procured and distributed three (3) tractors for Bunyoro Sub Region

(ii) Procured and distributed three thousand (3,000) hand hoes

(iii) Procured and distributed 3,000 hand hoes

(iv) Supported 81 Micro projects enhance household incomes for youths, women & farmer groups.

(v) Transferred funds for seven (7) groups' for establishing crop nurseries and banana mother gardens

(v) Completed the draft Bunyoro Integrated Affirmative Development Plan (BIADP) which awaits Cabinet approval

C5 Teso Affairs

(i) Procured and distributed five hundred ninety one (591) ox ploughs for the nine (9) district local Governments in Teso sub-region

(ii) Procured and distributed one hydraform machines for Serere district.

(iii) Procured ten (10) motorcycles for the Abarata Kere Teso Group.

(iv) Procured three (3) tractors for Teso for Katakwi, Amuria and Kaberamaido Districts

(v) Finalized the draft Teso Development Plan (TDP)

(vi) Procured and distributed two thousand five hundred (2,500) ordinary corrugated of 28 gauge iron sheets for Tisai Island in Kumi District

(vii) Procured and delivered one thousand one hundred sixty (1160) bags of cement for institutions.

(viii) Trained youth in hydraform technology, who used the skills to construct the Police Administration Building and staff houses at Mukongoro Sub county, Kumi district.

C6 NUSAF 2

(i) Received subproject accountability which is now at 95.4 percent and completion which is 91.3 percent.

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- (ii) Held two Joint GoU and World Bank missions.
 - (iii) Produced 5 page supplements in the New Vision on NUSAF2 in Acholi and Bunyoro.
 - (iv) Produced 2 Articles in the East African
 - (v) 3 Full Page story series in the Monitor.
 - (vi) Produced 4 half page story series in the New vision,
 - (vii) Produced 2 Publications in the New Vision on impact of NUSAF2 in Teso, Bukedi and Elgon sub regions.
 - (viii) Produced 1 Article on commissioning of NUSAF2 in Karamoja.
 - (ix) UMCAT student writing contest on NUSAF2
 - (x) Disbursed a funds for operations to districts and support to LIS implementation in Karamoja.
 - (xi) Disbursed subproject funds to communities in the seven (7) districts of Moroto, Napak, Nakapiripirit, Amudat, Katakwi, Maracha and Koboko.
- D Administration and Support Services
- (i) Prepared Vote 003 Budget Estimates for FY 2015/16
 - (ii) Compiled and submitted Vote 003 BFP for FY 2015/16 to MFPED
 - (iii) Provided support services to other departments.
 - (iv) Reviewed and verified financial accountabilities and activity reports submitted by staff.
 - (v) Coordinated the preparation and submission of responses to queries raised by Auditor General and Parliament.
 - (vi) Prepared and submitted OPM Quarterly Financial Performance Reports to MoFPED in time.
 - (vii) Facilitated 6 Top management, 30 Heads of department meetings, 1 Administrative Officers' meeting, 2 meetings for secretaries and 1 meeting for drivers.
 - (viii) Retired 97 % of Accountabilities.
 - (ix) Completed and submitted Final Accounts for FY 2013/14 to Accountant General
 - (x) Monitored and inspected funded activities.
 - (xii) Labelled and engraved all Government equipment and updated Assets register.

Vote: 003 Office of the Prime Minister

Vote Summary

- (xiii) Responded to PAC queries of FY 2012/13 and FY 2013/14.
- (xiv) Carried out Culture change Training at Civil Service College.
- (xv) Renewed staff contracts for 275 OPM staff unde UNHCR and NUSAF2
- (xvi) Acquired and catalogued 920 new Library documents
- (xvii) Operationalized the new modern OPM library and Resource center
- (xviii) Published at least one new news article in the OPM website and social media platforms every day
- (xix) Facilitated 90% of OPM key officers with internet access
- (xx) Developed beneficiaries Database for all beneficiaries under restocking, ARLEP, NUSAF,

Preliminary 2015/16 Performance

PRELIMINARY ACHIEVEMENTS FOR THE FINANCIAL YEAR 2015/16

The Office of the Prime Minister during the Financial Year 2015/16 has an approved a budget of 147.49 Billion shillings. The Office, registered a number of achievements in accordance with the planned outputs for the Quarter one of the Financial Year within the available resource envelope. The Key achievements are highlighted as follows;

A) Policy Coordination Monitoring and Evaluation

A1 Parliamentary Business under Government Chief Whip and Executive Coordinated

(i) Provided strategic leadership for Government Business in Parliament through coordinating the programming of the legislative agenda and attendance of Cabinet Ministers to their parliamentary responsibilities of responding to questions, and presenting Government Bills and Ministerial Statements in Parliament. This was instrumental in the passage by Parliament of eleven (11) Bills, conclusion of two (2) Committee Reports, passage of thirteen (13) Motions, made five (5) Ministerial Statements , ten (10) questions for oral responded to.

A2 Information and National Guidance

(i) Conducted a two days field Health Camp for the district leaders and communities in Nyakageme and Buganagari sub counties in Rukungiri district.

(ii) Facilitated at Patriotism training programmes in Jinja and Gombe Senior Secondary in Butambala district.

(iii) Conducted sensitization meetings in Rukungiri district targeting local leaders on National Values, National vision, National Interest and National Common Good

(iv) Collected data on the National Common Good Concept in the districts of Tororo, Busia, Butambala, Lwengo, Kabarole, Kasese, Gulu, Lira, Kabarole, Kasese, Bundibugyo and Ntoroko districts to inform the

Vote: 003 Office of the Prime Minister

Vote Summary

process of developing the draft National Coordination Policy

- (v) Coordinated the Media and Publicity activities for the Commemoration of Africa Day for Food & Nutrition Security.
- (vi) Conducted field study on comprehension of National Symbols in Primary Teachers Training Colleges in the central region
- (vii) Conducted research on public understanding of the Government programmes and policies in the selected districts in the central region (Mpigi, Lukaya and Lwengo).

A3 Monitoring and Evaluation

- (i) Held One National M&E Technical Working Group and one Sub Committee on evaluations meetings
- (ii) Trained Staff members in Evaluations
- (iii) Produced Draft GAPR for FY 2014/15 which will be discussed in a Government retreat during the month of November 2015
- (iv) Rolled out Barazas in 16 districts
- (v) Piloted the Prime Ministers M&E Management Information System in 3 MDAs.
- (vi) Held two Coordination meetings on the launch of the Managing for Results for Development Results (MFDR) by Uganda Community of Practice on managing for Development results activities
- (vii) Managed Government Evaluation Facility (GEF)
- (viii) Completed Capacity building of MDAs & Local Gov'ts in M&E and report writing/review.

A4 Policy implementation Coordination

- (i) Generated a draft report, indicating the progress made on implementing recommendations of PIRT, GAPR and Minerals Value Addition Sub-Sector.
- (ii) Developed an issues paper on key crosscutting issues that affect Sectoral performance for FY 2015/2016.
- (iii) Facilitated the approval of the National Coordination Policy by Cabinet on 25th September, 2015
- (iv) Drafted a framework for coordinating the implementation of the NDP II that will be operationalized through a series of Sector Engagement workshops that are to discuss the level of alignment of sector plans to the NDP II.
- (v) Finalized consultations with Ministry of Internal Affairs and the NGO Forum in which it was agreed to have a Joint Forum for all NGOs. A pilot forum is to be established with the NGOs partnering with the OPM in the Second Quarter of FY 2015/2016.

Vote: 003 Office of the Prime Minister

Vote Summary

- (vi) Hired a consultant to develop the National Nutrition Policy
- (vii) Finalized the Nutrition stakeholder activity mapping exercise
- (viii) Finalized and submitted to Cabinet a report from the fieldwork to assess lightening incidents
- (ix) Discussed The final report on implementation of the recommendations from the Presidential retreat on the Minerals Sector in Statehouse in August and subsequently a new phase of implementation launched with new undertakings.

B) Disaster Preparedness, Management and Refugees

B1 Disaster Preparedness and Management

- (i) Completed the Opening of 5 km key road connecting plot 94 to plot 10, Draft Physical plans for plots 93, 94 and 10, and draft architectural models and BOQ's in Bulambuli..
- (ii) Procured and Distributed 1400 bags of 100kg@ of maize grains; 3600 bags of 100kgs@ of maize flour and 2500 bags of 100kg@ of beans to famine victims in Karamoja and other parts of the country.
- (iii) Produced Risk and Hazard Mapping in 13 districts of Western & Eastern Uganda namely Ntungamo, Kiruhura, Mbarara, Ibanda, Isingiro, Bushenyi, Kabarole Katakwi, Kaberamaido, Amuria, Soroti, Ngora and Budaka .
- (iv) Carried out Risk assessment of threat of a perceived volcanic eruption in Abim district. No evidence got.
- (v) Hired a consultant to develop the Peace building and conflict prevention policy.
- (vi) Held 50 Sensitization meetings at subcounty level on the EL-Nino floods in Butaleja, Bududa, Bulambuli and Manafwa districts.
- (vii) Repaired the NECOC equipment for flood early warning system in Butaleja
- (viii) Demarcated of 225 plots of land in Kyaka 1 and allocation to Ugandan expellees from neighboring countries halted due to Elections.
- (ix) Completed 40 houses and latrines under Hydra foam .

B2 Refugee protection

- (i) Resettled 19,858 new refugees received
- (ii) Demarcated 3971 Plots for settling new refugees
- (iii) Profiled 6069 new asylum seekers
- (iv) Undertook 2 Refugee Eligibility Committee Sessions and 3 field REC Missions to Nakivale,

Vote: 003 Office of the Prime Minister

Vote Summary

Rwamwanja and Kyangwali undertaken

- (v) Issued 2250 IDs and 55 CTDs to refugees
- (vi) Held 450 counseling sessions including visiting 5 homes

C) Management of Special Programmes, Northern Uganda, Luwero-Rwenzori and Karamojong

C1 Northern Uganda

Post-war Recovery and Presidential Pledges

- (i) Procured 8430 iron Sheets for Women and Youth groups in Acholi , Lango and West Nile sub regions
- (ii) Procured and delivered 6,000 heifers to various beneficiary LGs in the four sub-regions of Northern Uganda
- (iii) Carried out one monitoring visit on Restocking programme
- (iv) Completed Roofing works for Butaleja foundation warehouse
- (v) Held one PRDP technical working group meeting
- (vi) Held Six sub-regional planning meetings to prepare annual work plans for the PRDP grant
- (vii) Held 2 monthly coordination meetings at the OPM Gulu regional office on PRDP implementation

C2 Karamoja

Karamoja Integrated Development Programme(KIDP)

- (i) Procured 1,123 heifers for Moroto,Kaabong,Abim and Napak districts
- (ii) Procured 953 Oxen for Napak,Kotido and Kaabong districts
- (iii) Procured 1200 goats for Amudat and Moroto districts
- (iv) Conducted quarterly monitoring of construction works
- (v) Facilitated the joint inspection of 6 local governments
- (vi) Conducted an Evaluation of Education infrastructure in Karamoja sub-region
- (vii) Facilitated the meeting of Turkana delegation to Karamoja Sub region to improve security in the sub region

Vote: 003 Office of the Prime Minister

Vote Summary

Dry lands Integrated Project

- (i) Conducted the crop yield estimates survey covering all the 510 agricultural farmers within the project area
- (ii) Procured 1,500 Kgs of Bean seeds, 40 Kgs of cow Peas, and assorted vegetable seeds including onions, tomatoes, Kale, Cabbage and egg plants totaling to 131.75kg
- (iii) Completed Mapping of the community to ascertain the settlement patterns and consequent feasibility of the erection of the solar mini-grid systems in 4 sub-counties to determine suitable points
- (iv) Conducted 2 rounds of training in slab production (48 local artisans were trained-12 from each sub-county) and in safe and strong/durable pit latrine construction (12 community members trained)
- (v) Trained 40 health workers in "Help-Baby-Breath" lifesaving skills. These were health workers from all the 7 health centers supported by the project
- (vi) Conducted 42 out-reaches within the 4 sub-counties of the project. 10 of which were jointly supported by the project and a partner organization (RWANU)
- (vii) Ploughed and planted a total of 53 acres with maize in four (4) schools, targeting 1 school in each of the beneficiary sub counties.
- (viii) Carried out Community mobilization in all the 17 parishes within the 4 sub-counties of the project area for a smooth running of back to school campaigns
- (ix) Formed and registered 3 primary Livestock and Produce marketing Cooperatives that is Lorengedwat livestock and produce farmers' cooperative society Ltd., Lotome livestock and produce farmers' cooperative society Ltd., Nadunget Sub county livestock and produce farmers' cooperative society Ltd were
- (x) Formed and registered Nadunget United Farmers' Co-operative Society Ltd.
- (xi) Conducted Capacity building meetings to identify potential members
- (xii) Identified 100 ex- warriors for training in business skills per Sub County.
- (xiii) Identified 20 community groups in each sub county for training in gender mainstreaming and group dynamics
- (xiv) Carried out Community mobilization was in all the 4 sub-counties for participation in the cooperatives and business interventions
- (xv) Opened and graded 10 Km community access road from Nangolemor to Achorichor by in a partnership between the Nakapiripirit Local Government and the project
- (xvi) Procured and Delivered 15 motor cycles of 125 cc to the project in the month of September 2015
- (xvii) Procured Laboratory equipment to functionalize Loro and Lorengedwat Health Centers e.g. 2

Vote: 003 Office of the Prime Minister

Vote Summary

refrigerators for setting up cold chain systems at these health centers but are yet to be commissioned to operation

C3 Luwero Ruwenzori

- (i) Paid 2501 Civilian Veterans a one off gratuity “Akasiimo”
- (ii) Supported 2 Micro project groups (in Kiruhura) to enhance household incomes for youths, women,& farmer groups and PWDs
- (iii) Assessed the completed work at Nalutuntu HCIII
- (iv) Undertook 2 Monitoring and Supervision missions of activities of operation wealth creation and civilian veterans.
- (v) Completed site inspection for the Hydra-form block machine.
- (vi) Undertook 1 technical support supervision and monitoring missions in 43 districts of Luwero Triangle.
- (vii) Undertook one political monitoring mission in Luwero Triangle

C4 Bunyoro Affairs

- (i) Supported 18 micro projects in Kibale Districts with 18.9 million shillings
- (ii) Prepared a report of the Youth mobilization activities in the sub region to guide future government interventions
- (iii) Undertook 1 political monitoring and supervision missions undertaken in the region.
- (iv) Facilitated Office (Regional& Headquarters) operations.

C5 Teso Affairs

- (i) Monitored the restocking program in the District Local Governments of Soroti, Bukedea, Ngora, Amuria and Soroti Municipality
- (ii) Appraised micro projects in Amuria, Serere, Katakwi, Ngora, Pallisa, Soroti and Soroti Municipality.

C6 NUSAF 2

- (i) Provided Technical support to all the 55 PRDP / NUSAF2 districts to mop up accountabilities. Ensured that subprojects accounts are closed and subprojects completed.
- (ii) Held a joint Government of Uganda and World Bank support mission to ensure smooth closure of NUSAF2 project.

Vote: 003 Office of the Prime Minister

Vote Summary

- (iii) NUSAF2 documentaries were run on major TV stations i.e. UBC, NTU and WBS.
- (iv) Disbursed operational funds to all the fifty-five districts to facilitate mopping up accountabilities, completion and writing Implementation Completion Report.
- D) Administration and Support Services
- (i) Facilitated 2 Top Management meetings and 12 meetings for HoDs
- (ii) Provided support services to all other departments
- (iii) Prepared Vote 003 procurement plan for FY 2015/16 which was approved by the OPM contracts committee
- (iv) Completed 67 procurements
- (v) Made Submissions to Ministry of Public Service and Commission for Promotion for the posts of: Senior Economist; Senior Settlement Commandant; Senior Settlement Officer
- (vi) Organized regular sports activities every Tuesdays and Thursdays.
- (vii) Renewed contracts for 22 PRDP staff
- (viii) Produced the 4th Quarter Progress and Annual Performance Report for FY 2014/15.
- (ix) Coordinated the process of producing the final draft of the Strategic plan to be presented to Top Management
- (x) Produced a report on Review of Final Accounts for FY 2014/15
- (xi) Produced one quarterly internal Audit report
- (xii) Produced a report on review of payables for good and services and rent
- (xiii) Produced a report on Evaluation of internal controls, stores management, cash management & advances/accountability, fleet management.

Table V2.1: Past and 2016/17 Key Vote Outputs*

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2015/16 Spending and Outputs Achieved by End Sept | 2016/17 Proposed Budget and Planned Outputs |
|---|--|---|--|
| Vote: 003 Office of the Prime Minister | | | |
| <i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i> | | | |
| Output: 130101 | Government policy implementation coordination | | |
| <i>Description of Outputs:</i> | Facilitate the institutional Coordination structures meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT | 2 PCC meetings held 4 TICC meetings were held 1 CPM &E TWG meeting held 1 CSC meeting was held | Facilitate the institutional Coordination structures meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT |

Vote: 003 Office of the Prime Minister

Vote Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2015/16 Spending and Outputs Achieved by End Sept | 2016/17 Proposed Budget and Planned Outputs |
|---|--|--|--|
| No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement. | 16 | 4 | 16 |
| <i>Output Cost: US\$ Bn:</i> | 2.529 | <i>US\$ Bn:</i> 0.622 | <i>US\$ Bn:</i> 2.485 |
| Output: 130102 | Government business in Parliament coordinated | | |
| <i>Description of Outputs:</i> | Timely passing of Bills and discuss motions | Government Business in Parliament facilitated where 11 bills were passed | Timely passing of Bills and discuss motions |
| <i>Performance Indicators:</i> | | | |
| Number of Reports of Government Business in Parliament Produced | Yes | 2 | 1 |
| Disposal rate of bills to parliament that are enacted into law within the stipulated period of time | 100 | 25 | 100 |
| Percentage attendance of ministers in Parliament for key sessions | 100 | 70 | 100 |
| <i>Output Cost: US\$ Bn:</i> | 2.847 | <i>US\$ Bn:</i> 0.688 | <i>US\$ Bn:</i> 2.711 |
| Output: 130106 | Functioning National Monitoring and Evaluation | | |
| <i>Description of Outputs:</i> | Produce the Half yearly & Government Annual Performance Report (GAPR) | Draft Government Annual Performance Report (GAPR) in place | Produce the Half yearly & Government Annual Performance Report (GAPR) |
| <i>Performance Indicators:</i> | | | |
| Number of districts covered on the Baraza initiative | 50 | 16 | 32 |
| No. of professional and credible evaluations on priority areas carried out | 2 | 0 | 2 |
| Government annual and semi-annual performance reports produced | Yes | Yes | Yes |
| <i>Output Cost: US\$ Bn:</i> | 4.348 | <i>US\$ Bn:</i> 1.003 | <i>US\$ Bn:</i> 6.369 |
| Vote Function Cost | <i>US\$ Bn:</i> | <i>US\$ Bn:</i> | <i>US\$ Bn:</i> |
| | 14.407 | 3.555 | 16.238 |
| Vote Function: 1302 Disaster Preparedness, Management and Refugees | | | |
| Output: 130201 | Effective preparedness and response to disasters | | |
| <i>Description of Outputs:</i> | Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG | 25 DRR platform members trained on Geo-Netcast system operations | Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG |
| <i>Performance Indicators:</i> | | | |
| Proportion of disaster risk and assessments carried out | 20 | 10 | 20 |
| No. of DDMCs(District Disaster Management Committees) established and trained | 10 | 2 | 10 |
| Average response time to | 20 | 20 | 24 |

Vote: 003 Office of the Prime Minister

Vote Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2015/16 Spending and Outputs Achieved by End Sept | 2016/17 Proposed Budget and Planned Outputs |
|--|--|--|--|
| disasters (Hrs) | <i>Output Cost: US\$ Bn:</i> 2.753 | <i>US\$ Bn:</i> 0.538 | <i>US\$ Bn:</i> 2.500 |
| Output: 130203 | IDPs returned and resettled, Refugees settled and repatriated | | |
| <i>Description of Outputs:</i> | 12 monthly monitoring and assessment conducted | 3 monthly monitoring and assessment conducted | 12 monthly monitoring and assessment conducted |
| <i>Performance Indicators:</i> | | | |
| No. of refugees received and settled | 20,000 | 19858 | 20000 |
| No. of Internally Displaced Persons (IDPs) resettled and supported | 10,000 | 225 | 5000 |
| % of refugees assisted to return | 80 | 0 | 80 |
| <i>Output Cost: US\$ Bn:</i> | <i>0.830</i> | <i>US\$ Bn: 0.167</i> | <i>US\$ Bn: 1.442</i> |
| Output: 130204 | Relief to disaster victims | | |
| <i>Description of Outputs:</i> | Support all cases of disaster victims across the country with food and non-food relief items | 1400 bags of 100kg@ of maize grains; 3600 bags of 100kgs@ of maize flour and 2500 bags of 100kg@ of beans procured and distributed to famine victims in Karamoja and other parts of the country. | Support all cases of disaster victims across the country with food and non-food relief items |
| <i>Performance Indicators:</i> | | | |
| No. of people supplied with food and non-food items | 500,000 | 140000 | 500000 |
| <i>Output Cost: US\$ Bn:</i> | <i>3.685</i> | <i>US\$ Bn: 0.996</i> | <i>US\$ Bn: 5.973</i> |
| Output: 130206 | Refugees and host community livelihoods improved | | |
| <i>Description of Outputs:</i> | Support the livelihood of 10,000 refugees improved | Demarcated 3971 Plots for settling new refugees | Support the livelihood of 10,000 refugees improved |
| <i>Performance Indicators:</i> | | | |
| No. of refugee homesteads supported with inputs | 200 | 50 | 100 |
| No. of host community homesteads supported with inputs | 200 | 50 | 100 |
| <i>Output Cost: US\$ Bn:</i> | <i>0.770</i> | <i>US\$ Bn: 0.300</i> | <i>US\$ Bn: 0.862</i> |
| Output: 130207 | Grant of asylum and repatriation refugees | | |
| <i>Description of Outputs:</i> | coordinate the Operation the Refugee Act | Operations of the Refugee Act coordinated | coordinate the Operation the Refugee Act |
| <i>Performance Indicators:</i> | | | |
| No. of refugees asylum claims processed | 10,000 | 6069 | 10000 |
| No. of refugee identification documents processed | 5,000 | 2305 | 5000 |
| <i>Output Cost: US\$ Bn:</i> | <i>0.272</i> | <i>US\$ Bn: 0.043</i> | <i>US\$ Bn: 0.135</i> |
| Vote Function Cost | <i>US\$ Bn:</i> 20.529 | <i>US\$ Bn:</i> 3.257 | <i>US\$ Bn:</i> 20.680 |
| Vote Function: 1303 Management of Special Programs | | | |
| Output: 130301 | Implementation of PRDP coordinated and monitored | | |
| <i>Description of Outputs:</i> | Enhance the capacity for the LGs GIS monitoring, Increase | Capacity for the LGs GIS monitoring enhanced and | Enhance the capacity for the LGs GIS monitoring, Increase |

Vote: 003 Office of the Prime Minister

Vote Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2015/16 Spending and Outputs Achieved by End Sept | 2016/17 Proposed Budget and Planned Outputs |
|--|---|--|--|
| | the monitoring of the PRDP | monitoring of the PRDP increased | the monitoring of the PRDP |
| <i>Performance Indicators:</i> | | | |
| No. of PRDP coordination meetings held | 12 | 2 | 12 |
| No. of monitoring reports produced (ALREP, PRDP and NUSAF) | 4 | 1 | 4 |
| % of actions from PMC meetings implemented | 100 | 20 | 100 |
| <i>Output Cost: US\$ Bn:</i> | 8.873 | <i>US\$ Bn:</i> 2.052 | <i>US\$ Bn:</i> 14.845 |
| <i>Output Cost Excl. Ext Fin. US\$ Bn:</i> | 5.425 | <i>US\$ Bn:</i> 0.833 | <i>US\$ Bn:</i> 6.684 |
| Output: 130302 | Payment of gratuity and coordination of war debts' clearance | | |
| <i>Description of Outputs:</i> | Pay one off gratuity to 10,000 civilian veterans | Paid Shillings 5,561,826,000 to 2501 Civilian veterans | Pay one off gratuity to 10,000 civilian veterans |
| <i>Performance Indicators:</i> | | | |
| No. of coordination meetings held for civilian veterans | 12 | 2 | 12 |
| No. of civilian veterans paid a one-off gratuity | 10,000 | 2501 | 10000 |
| <i>Output Cost: US\$ Bn:</i> | 26.796 | <i>US\$ Bn:</i> 5.760 | <i>US\$ Bn:</i> 26.959 |
| Output: 130304 | Coordination of the implementation of LRDP | | |
| <i>Description of Outputs:</i> | support the implementation of LRDP in 16 LGs | supported the implementation of LRDP in 16 LGs | support the implementation of LRDP in 16 LGs |
| <i>Performance Indicators:</i> | | | |
| No. of performance monitoring reports produced | 14 | 4 | 14 |
| No. of household income enhancing micro projects supported* | 400 | 70 | 400 |
| Annual consolidated district performance report produced | Yes | Yes | Yes |
| <i>Output Cost: US\$ Bn:</i> | 1.051 | <i>US\$ Bn:</i> 0.164 | <i>US\$ Bn:</i> 1.173 |
| Output: 130305 | Coordination of the implementation of KIDDP | | |
| <i>Description of Outputs:</i> | N/A | N/A | N/A |
| <i>Performance Indicators:</i> | | | |
| No. of monitoring reports produced | 4 | 1 | 4 |
| No. of KIDP coordination meetings held | 12 | 4 | 12 |
| % of actions from the KPC meetings implemented | 100 | 25 | 100 |
| <i>Output Cost: US\$ Bn:</i> | 7.461 | <i>US\$ Bn:</i> 0.836 | <i>US\$ Bn:</i> 7.143 |
| <i>Output Cost Excl. Ext Fin. US\$ Bn:</i> | 2.573 | <i>US\$ Bn:</i> 0.457 | <i>US\$ Bn:</i> 1.698 |
| Vote Function Cost | <i>US\$ Bn:</i> 103.677 | <i>US\$ Bn:</i> 20.305 | <i>US\$ Bn:</i> 142.778 |
| VF Cost Excl. Ext Fin. | <i>US\$ Bn:</i> 83.219 | <i>US\$ Bn:</i> 16.282 | <i>US\$ Bn:</i> 83.226 |
| Vote Function: 1349 Administration and Support Services | | | |
| Vote Function Cost | <i>US\$ Bn:</i> 8.878 | <i>US\$ Bn:</i> 1.062 | <i>US\$ Bn:</i> 4.936 |

Vote: 003 Office of the Prime Minister

Vote Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2015/16 Spending and Outputs Achieved by End Sept | 2016/17 Proposed Budget and Planned Outputs |
|---|--|--|--|
| Cost of Vote Services: | <i>UShs Bn:</i> | 143.812 <i>UShs Bn:</i> | 28.179 <i>UShs Bn:</i> 184.631 |
| <i>Vote Cost Excl. Ext Fin.</i> | <i>UShs Bn</i> | <i>127.033 UShs Bn</i> | <i>24.156 UShs Bn</i> <i>125.080</i> |

* Excluding Taxes and Arrears

2016/17 Planned Outputs

A) VOTE FUNCTION 1301: POLICY COORDINATION, MONITORING AND EVALUATION

A1 Parliamentary Business and Strategic Coordination under the Executive Office (Prime Minister, Second Deputy Prime Minister and Government Chief Whip)

(i) Strategic coordination meetings organized and facilitated. (Policy Coordination Committee-PCC, Policy Committee on Environment - PCE, Presidential Investors' Round Table – PIRT, Prime Minister's Private Sector Forum, and many other coordination platforms and meetings).

(ii) Government Business in Parliament coordinated, parliamentary proceedings monitored and the whipping capacity strengthened.

(iii) Political monitoring of implementation of government policies and programmes in the districts undertaken.

(iv) International engagements of the Executive Office facilitated.

(v) Public Relations and Communications of the Office of the Prime Minister effectively managed.

A2 Information and National Guidance

(i) Operationalization of the National Guidance Policy fast tracked

(ii) National Vision, National Interest, National Common Good propagated

(iii) Research on understanding of National Guidance issues conducted.

(iv) Communication Units in 7 MDAs strengthened

(v) Local governments sensitized on Access to Information Act(ATIA) 2005

(vi) Copies of the National Guidance Policy implementation guidelines produced

(vii) Dissemination of the of the National Guidance Policy

(viii) Communication Coordination Unit established in Office of the Prime Minister

(ix) Government Policies and programmes disseminated

(x) Quarterly Newsletters produced and disseminated

Vote: 003 Office of the Prime Minister

Vote Summary

(xi) Linkage between central government and 15 district information offices strengthened

(xii) Transport Equipment Procured for strengthening Headquarter Operations

A3 Monitoring and Evaluation

(i) Government Annual Performance Report (GAPR) for FY 2015/16 and Half Annual Performance Report (GHAPR) for FY 2016/17 produced, to provide Cabinet with strategic information for decision making;

(ii) Citizen's demand for accountability "Baraza" rolled out in 32 districts.
National Policy on Public Sector M&E implemented;

(iii) National M&E Technical Working Group managed;

(iv) On spot checks for Government policies, programmes and projects conducted

(v) Prime Minister's M&E Management Information System rolled out

(vi) Quality of indicators and targets for MDAs and Local Governments improved

(vii) Evaluation of two key policies/programs undertaken

(viii) Uganda Community of Practice on managing for development results activities coordinated

A4 Policy Implementation and Coordination

(i) National Coordination Policy operationalized

(ii) The National Development Plan II Coordinated

(iii) Progress report on the implementation of recommendations of the Fifth Presidential Investors' Tables (PIRT V) produced..

(iv) Joint Public Sector Management Review (JPSMR) for FY 2015/16 conducted.

(v) Implementation of the National Nutrition Policy Developed

(vi) The National Advocacy and Communication Strategy, for the Uganda Nutrition Action Plan (UNAP) operationalized

(vii) Nutrition Forum (2016) held

(viii) Public Sector Management -Sector BFP FY 2016/17 developed.

B) VOTE FUNCTION 1302: DISASTER PREPAREDNESS, MANAGEMENT AND REFUGEES

Vote: 003 Office of the Prime Minister

Vote Summary

B1 Disaster Preparedness and Management

- (i) Acquisition & Development of 1000 acres for Ugandan expellees undertaken
- (ii) 600 new settlements established in the Mt Elgon Region
- (iii) 700 plots of land demarcated and allocated to Ugandan expellees from neighboring countries
- (iv) Emergency assessment and provision of 30,000 MT of relief food and 5,000 assorted non-food relief items for disaster victims procured
- (v) Fifty (50) disaster risk hazard, vulnerability and disaster assessment report, profile and maps produced
- (vi) Peace Policy completed
- (vii) Draft Disaster Bill developed
- (viii) Three twelve ton 6*6 cargo truck purchased
- (ix) Two (2) heavy duty land cruiser hard top wagon cars procured
- (x) Namanve stores building, fencing and connection of utilities completed
- (xi) Wall Fencing off Land in Kisugu completed.
- (xii) Contribution to the Uganda Red Cross Society (URCS) made Risk, Hazard, vulnerability profile and maps prepared.

B2 Refugees Management

- (i) 20,000 refugees settled on land in refugee settlements
- (ii) 4000 plots demarcated for new arrivals
- (iii) 300 Refugee Households and 200 host community Households provided with 100,000 tree seedlings and 4000 assorted grafted seedlings
- (iv) 20,000 new refugees granted refugee status
- (v) Repair of staff accommodation in refugee settlements of Nakivale, Kyaka2 and Rwamwanja undertaken

C) VOTE FUNCTION 1303: MANAGEMENT OF SPECIAL PROGRAMS

C1 Northern Uganda

The key planned priorities under each of the three projects implemented in Northern Uganda include:

Post-war Recovery and Presidential Pledges

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- (i) Eighteen Thousand six hundred (18,600) cattle for restocking the Sub regions of West Nile, Lango, Teso and Acholi restocked.
- (ii) Lango Chiefs Complex constructed
- (iii) 350 Ox ploughs and 700 oxen for youth and women's groups and for families of children of nodding disease procured
- (iv) 15 Low cost houses for vulnerable groups (former IDPs) in Northern Uganda constructed
- (v) 100 Micro projects for Enhancing household income in Northern Uganda supported
- (vi) 10,000 Iron sheets procured and distributed in Northern Uganda
- (vii) 100,000 hand hoes procured and distributed in Northern Uganda

C2 Karamoja Sub Region

The key planned priorities under each of the three projects implemented in Karamoja sub-region include:

Karamoja Intergrated Development Programme (KIDP)

- (i) Ten(10) Parish valley tanks in Abim, Amudat and Kotido constructed
- (ii) 10,000 Iron Sheets Procured and distributed to families in Karamoja
- (iii) 2,000 Ox -ploughs procured and distributed to farmers in Karamoja
- (iv) 1,400 Oxen procured and distributed to farmers Karamoja.
- (v) 100 Bulls and 100 Heifers for cattle breed improvement procured and distributed in collaboration with Nabwin
- (vi) 1,500 Heifers procured and distributed
- (vii) 1,000 local breed goats for farmers in Karamoja procured
- (viii) One tractor for Namalu Women for the Climate Change Adaptation Centre procured
- (ix) Support to Koblin Rehabilitation Centre provided
- (x) 25,000 Cattle in Karamoja branded
- (xi) Irrigation water for 12 farmers in Karamoja Provided
- (xii) Four dormitories and eight kitchen blocks for Education Infrastructure completed

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- (xiii) Namalu Prisons supported to produce food for schools and rehabilitation of the Food Store completed
- (xiv) 10 Cattle crushes in the Districts of Amudat and Abim constructed
- C3 Dry lands integrated development project
- (i) 1 improved cow breed multiplication centre established with 20 cows
- (ii) 120 improved cattle purchased and distributed
- (iii) 1 improved breed multiplication centre with 50 improved goats
- (iv) 1 multiplication centre of goats breed supported
- (v) 400 improved goats purchased and distributed
- (vi) 8 Motorcycles to work as mobile VET clinics procured and clinics operationalized
- (vii) 1 community training in on-farm disease management practices Training to farmers on feeds preparation and storage from locally available grass and crop residues
- (viii) 4 demo ranches and 4 demo zero grazing units established
- (ix) 30 acres of grass and tree species areas established
- (x) 4 water valley tanks/dams constructed
- (xi) 6 Farmer training and Demo sites at parish level established
- (xii) 4 Central tree nurseries established to produce 800,000 seedlings in the rain season
- (xiii) 80 acres of agroforestry, fruit and other trees established at learning centres
- (xiv) Equipment and Supplies for the 20 Community Agricultural and Environment Workers procured
- (xv) 60 tons of various assorted improved planting seeds procured and distributed
- (xvi) 10 tons of fertilizer procured and distributed
- (xvii) 1 round Routine maintenance for 50 km community roads done
- (xviii) 6 sub county level large valley tanks/dams constructed
- (xix) 2 of the 15 solar mini-grid systems installed
- (xx) 1 round of practical training to 20 local technicians in solar systems maintenance conducted

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- (xxi) 8 milk collection centres established
- (xxii) 9 livestock slaughter sites established
- (xxiii) 3 community grain warehouses constructed
- (xxiv) 1 round of midterm training for the 90 community health workers conducted
- (xxv) 2 mobile clinics drugs & equipment procured
- (xxvi) 2 outpatient departments (OPD), 2 theatre and 3 in-patient wards in health centers constructed
- (xxvii) 8 staff housing blocks-2 of 3 Units and 6 of 4 units in health centres constructed
- (xxviii) 8 dormitories in model primary schools constructed
- (xxix) 8 blocks of classrooms constructed
- (xxx) 8 irrigation systems constructed
- (xxxi) 1 tractor for 1 producer coops to boost production at farm level purchased
- (xxxii) 1 round Routine maintenance for 50 km community access roads done
- (xxxiii) 8 Motorcycles for VET clinics procured
- (xxxiv) 2 nr Station wagon vehicles to work as mobile clinics procured
- (xxxv) 2 nr Station wagon vehicles to work as ambulances procured

C4 Luwero-Rwenzori

- (i) 11,000 Civilian veterans paid a one-off gratuity
- (ii) 6 Low cost houses (Pilot project) in Luwero Triangle constructed
- (iii) 4,000 iron sheets procured and distributed
- (iv) 10 crop nurseries established in Luwero Ruwenzori region
- (v) 14,000 hand hoes procured and distributed
- (vi) 80 Micro projects to enhance household incomes for youth, women, veterans & PWDs supported.
- (vii) 1 double cabin pick up procured
- (viii) 3 Tractors Procured

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Vote Summary

C5 Bunyoro

- (i) 100 Micro projects to enhance household incomes for youth, women & PWDs supported.
- (ii) 5 Crop nursery operators in the sub-region supported.
- (iii) 10,000 hand hoes procured and distributed.
- (iv) 4 consultative meetings with the public and private stakeholders held.
- (v) 12 Political Monitoring and supervision mission undertaken.

C6 Teso

- (i) One (1) ambulance for Serere Health Center IV procured
- (ii) 50 Micro projects from 6 districts and 2 municipalities supported
- (iii) 15,000 hand hoes procured and distributed in the 5 districts of Teso Sub Region
- (iv) 8000 28-gauge ordinary corrugated iron sheets for the people of Tisai Island, Kachumbala and Angisa procured

D) VOTE FUNCTION 1349 ADMINISTRATION AND SUPPORT SERVICES

- (i) Vote 003 Budget Framework Paper, Budget Estimates and Ministerial Policy Statement for FY 2017/18 prepared.
- (ii) Four (4) performance Quarterly progress Reports produced.
- (iii) Internal Policy Research and Analysis to generate evidence for implementable Policy options for the OPM undertaken.
- (iv) Vote 003 Final Accounts for FY 2015/16 produced
- (v) OPM HRM matters coordinated
- (vi) OPM Client Charter Developed and Operationalized
- (vii) OPM Cross-Cutting Issues (HIV/AIDS, Gender, Nutrition, Health Club, etc.) managed
- (vii) Responses to Audit queries compiled
- (viii) Report on Review of Final Accounts produced.
- (ix) Report on Accountability and advances review produced.
- (x) Reports on Evaluation of internal controls, stores management, cash management & advances /

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Vote Summary

accountability, fleet management produced.

(xi) 4 quarterly internal audit reports produced and discussed

(xii) OPM Risk Management Plan finalized and operationalized

Table V2.2: Past and Medium Term Key Vote Output Indicators*

| Vote Function Key Output Indicators and Costs: | 2014/15 Outturn | 2015/16 | | MTEF Projections | | |
|---|--------------------|------------------|------------------------|------------------|---------------|---------------|
| | | Approved Plan | Outturn by End Sept | 2016/17 | 2017/18 | 2018/19 |
| Vote: 003 Office of the Prime Minister | | | | | | |
| Vote Function:1301 Policy Coordination, Monitoring and Evaluation | | | | | | |
| No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement. | | 16 | 4 | 16 | | |
| Disposal rate of bills to parliament that are enacted into law within the stipulated period of time | | 100 | 25 | 100 | | |
| Number of Reports of Government Business in Parliament Produced | | Yes | 2 | 1 | | |
| Percentage attendance of ministers in Parliament for key sessions | | 100 | 70 | 100 | | |
| Government annual and semi-annual performance reports produced | | Yes | Yes | Yes | | |
| No. of professional and credible evaluations on priority areas carried out | | 2 | 0 | 2 | | |
| Number of districts covered on the Baraza initiative | | 50 | 16 | 32 | | |
| Vote Function Cost (US\$ bn) | 12.078 | 14.407 | 3.555 | 16.238 | 17.560 | 73.820 |
| Vote Function:1302 Disaster Preparedness, Management and Refugees | | | | | | |
| Average response time to disasters (Hrs) | | 20 | 20 | 24 | | |
| No. of DDMCs(District Disaster Management Committees) established and trained | | 10 | 2 | 10 | | |
| Proportion of disaster risk and assessments carried out | | 20 | 10 | 20 | | |
| % of refugees assisted to return | | 80 | 0 | 80 | | |
| No. of Internally Displaced Persons (IDPs) resettled and supported | | 10,000 | 225 | 5000 | | |
| No. of refugees received and settled | | 20,000 | 19858 | 20000 | | |
| No. of people supplied with food and non-food items | | 500,000 | 140000 | 500000 | | |
| No. of host community homesteads supported with inputs | | 200 | 50 | 100 | | |
| No. of refugee homesteads supported with inputs | | 200 | 50 | 100 | | |
| No. of refugee identification documents processed | | 5,000 | 2305 | 5000 | | |
| No. of refugees asylum claims processed | | 10,000 | 6069 | 10000 | | |
| Vote Function Cost (US\$ bn) | 20.664 | 20.529 | 3.257 | 20.680 | 21.222 | 0.000 |
| Vote Function:1303 Management of Special Programs | | | | | | |

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Vote Summary

| Vote Function Key Output Indicators and Costs: | 2014/15 Outturn | 2015/16 | | MTEF Projections | | |
|--|--------------------|------------------|------------------------|------------------|----------------|----------------|
| | | Approved Plan | Outturn by End Sept | 2016/17 | 2017/18 | 2018/19 |
| implemented | | | | | | |
| No. of monitoring reports produced (ALREP, PRDP and NUSAF) | | 4 | 1 | 4 | | |
| No. of PRDP coordination meetings held | | 12 | 2 | 12 | | |
| No. of civilian veterans paid a one- off gratuity | | 10,000 | 2501 | 10000 | | |
| No. of coordination meetings held for civilian veterans | | 12 | 2 | 12 | | |
| Annual consolidated district performance report produced | | Yes | Yes | Yes | | |
| No. of household income enhancing micro projects supported* | | 400 | 70 | 400 | | |
| No. of performance monitoring reports produced | | 14 | 4 | 14 | | |
| % of actions from the KPC meetings implemented | | 100 | 25 | 100 | | |
| No. of KIDP coordination meetings held | | 12 | 4 | 12 | | |
| No. of monitoring reports produced | | 4 | 1 | 4 | | |
| Vote Function Cost (US\$ bn) | <i>N/A</i> | 103.677 | 20.305 | 142.778 | 176.417 | 204.966 |
| <i>VF Cost Excl. Ext Fin.</i> | <i>72.993</i> | <i>83.219</i> | <i>16.282</i> | <i>83.226</i> | <i>N/A</i> | <i>N/A</i> |
| Vote Function: 1349 Administration and Support Services | | | | | | |
| Vote Function Cost (US\$ bn) | 3.629 | 5.200 | 1.062 | 4.936 | 22.531 | 0.000 |
| Cost of Vote Services (US\$ Bn) | <i>N/A</i> | 143.812 | 28.179 | 184.631 | 237.731 | 278.787 |
| <i>Vote Cost Excl. Ext Fin</i> | <i>109.364</i> | <i>123.354</i> | <i>24.156</i> | <i>125.080</i> | <i>N/A</i> | <i>N/A</i> |

Medium Term Plans

In the medium term, the Office of the Prime Minister under its vote functions plans to undertake the following:

a) Policy Coordination, Monitoring and Evaluation

Strengthen policy analysis, monitoring and evaluation skills across Government and MDAs

Intensify the coordination of multi-sectoral approaches to addressing challenges in Government performance and service delivery;

Coordinate the production of Government Annual Performance reports and the half year Government Performance reports. Quarterly monitoring reports of the implementation of Government Policies and Program based on the sector performance continue to be produced and analyzed. Track and report on the implementation of Cabinet decisions;

Provide accountability to the citizens through publicity of Government Policies , programmes and Projects

b) Disaster Preparedness, Management and Refugees

Implement the National Policy on Disaster Preparedness and Management

Facilitate resettlement through de-mining, mine risk education and assistance to victims

Receive and repatriate refugees

Upscale early warning systems

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c) Management of Special Programs, Luwero, Northern Uganda and Karamoja

Roll out the implementation of the LRDP to 43 Districts focusing on household income enhancement
 Implement the Karamoja Integrated Disarmament and Development Programme (KIDDP): (i) Implement the Karamoja Food Security Plan; (ii) Coordinate the construction of valley dams at parish level and check dams; (iii) Support the communities to implement modern agriculture in Karamoja Sub-region through tractorisation, supply of hand hoes and ox ploughs; (iv) Coordinate peace-building initiatives;
 Continuous implementation of the PRDP, coordinate and implement the NUSAF II programme and the various development interventions in Northern Uganda

d) Administration and Support Services

The vote function will continue to handle the change management process and the impacts of the restructuring. It will also ensure that capacity gaps are filled and that offices are enabled to achieve the set objectives

(ii) Efficiency of Vote Budget Allocations

(i) The Policy & Planning division will be conducting studies on some key programmes and projects to guide management on the required interventions to improve performance

(ii) The Policy and Planning Division will be carrying out monthly budget performance appraisal to identify programs/projects which are not performing as planned and recommend appropriate action

(iii) The Policy and Planning Division will come up with an M&E tracking tool

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

| Billion Uganda Shillings | (i) Allocation (Shs Bn) | | | | (ii) % Vote Budget | | | |
|--------------------------|-------------------------|---------|---------|---------|--------------------|---------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| Key Sector | 29.9 | 37.2 | 17.6 | 73.8 | 20.8% | 20.2% | 7.4% | 26.5% |
| Service Delivery | 52.5 | 61.0 | 21.2 | | 36.5% | 33.1% | 8.9% | |

N/A

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

| Unit Cost Description | Actual 2014/15 | Planned 2015/16 | Actual by Sept | Proposed 2016/17 | Costing Assumptions and Reasons for any Changes and Variations from Plan |
|--|----------------|-----------------|----------------|------------------|--|
| Vote Function: 1301 Policy Coordination, Monitoring and Evaluation | | | | | |
| Test | | | | | efsd fsdfsdfsdfsdfsdfs |

(iii) Vote Investment Plans

Out of the total GoU Development Budget allocation of 71.97Bn at least 80% is allocated towards capital investments in the medium term

Table V2.5: Allocations to Capital Investment over the Medium Term

| Billion Uganda Shillings | (i) Allocation (Shs Bn) | | | | (ii) % Vote Budget | | | |
|--|-------------------------|--------------|--------------|--------------|--------------------|---------------|---------------|---------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| Consumption Expenditure (Outputs Provided) | 111.5 | 142.0 | 237.7 | 278.8 | 77.5% | 76.9% | 100.0% | 100.0% |
| Grants and Subsidies (Outputs Funded) | 4.3 | 20.2 | | | 3.0% | 10.9% | | |
| Investment (Capital Purchases) | 28.0 | 22.4 | | | 19.5% | 12.1% | | |
| Grand Total | 143.8 | 184.6 | 237.7 | 278.8 | 100.0% | 100.0% | 100.0% | 100.0% |

The vote will undertake the following capital investment during the Financial Year 2016/17:

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- (i) Construction Lango Chiefs Complex (Palace, offices and cultural center)
- (ii) Construction of the OPM food and Non relief Stores at Namanve
- (iii) Purchase of 20,100 cattle for restocking the Sub regions of West Nile, Lango, Teso , Acholi (18,600), and Karamoja (1,500)
- (iv) Purchase of 2,200 Oxen (O/w 1,500 for Karamoja and 700 for Northern Uganda)
- (v) Purchase of 1,000 acres of land to resettle 1000 households at risk of landslides and floods in Bugisu Sub-region
- (vii) Construction of ten (10) valley tanks (4 in Nakapiripiriti, 2 in Abaim and 4 in Kabong)
- (viii) Construction of four (4) dormitory blocks and eight (8) kitchens for selected school in district of Karamoja
- (ix) Procurement of four(4) tractors (o/w 3 for Luwero and 1 for Karamoja)
- (x) Procurement of one hundred thousand forty nine (149,000) hand hoes
- (xi) Procurement of two thousand three hundred fifty (2350) ox-ploughs
- (xii) Construction of twenty one (21) low cost houses (o/w 15 for Northern Uganda and 6 for Luwero)

Table V2.6: Major Capital Investments

| Project, Programme | 2015/16 | | 2016/17 |
|--|--|---|---|
| Vote Function Output <i>US\$ Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Project 0932 Post-war Recovery, and Presidential Pledges | | | |
| 130372 Government Buildings and Administrative Infrastructure | Lango Chiefs complex Constructed (Presidential Pledge) | Completed Roofing works for Butaleja foundation warehouse | 1. Lango Chiefs complex constructed |
| | Butaleja Produce store constructed (Presidential Pledge) | | 2. 15 Low cost houses constructed for vulnerable groups (former IDPs) in Northern Uganda |
| | Construction of 33 low cost houses | | |
| | Repair and maintenance of Gulu office | | |
| Total | 3,225,000 | 31,970 | 2,500,000 |
| <i>GoU Development</i> | <i>3,225,000</i> | <i>31,970</i> | <i>2,500,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1078 Karamoja Intergrated Development Programme(KIDP) | | | |
| 130372 Government Buildings and Administrative Infrastructure | Five (5) Dormitory blocks constructed for selected Primary schools in Karamoja | Conducted quarterly monitoring of construction works | 1. Completion of four (4) dormitories and eight kitchen blocks for Education Infrastructure |
| | 8 Kitchens constructed for | Facilitated the joint inspection | |

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| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|--|---|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| | schools. 10,000 Iron sheets procured and distributed. Maintenance of the KALIP estates 50 housing units constructed for grinding machines. | of 6 local governments Conducted an Evaluation of Education infrastructure | Dormitories: Kamion P/S in Kaabong District; Kiru P/S in Abim District; Alapaat P/S in Nakapiripirit District and Moroto High School in Moroto District Kitchens: Lobalangit P/S and Kopoth P/S in Kaabong District; Alerek P/S in Abim District; Nakwakwa P/S in Kotido District; Lolachat P/S in Nakapiripirit District and Karita P/S in Amudat P/S 2. 10 Cattle crushes constructed in Abim and Amudat Districts |
| Total | 3,030,000 | 590,000 | 2,250,000 |
| <i>GoU Development</i> | <i>3,030,000</i> | <i>590,000</i> | <i>2,250,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1317 Drylands Intergrated Development Project | | | |
| 130373 Roads, Streets and Highways | (i) 20 km of community access roads opened, (ii) 10 km of community access roads rehabilitated | Opened and graded 10 Km community access road from Nangolemor to Achorichor by in a partnership between the Nakapiripirit Local Government and the project | 1. Partial payment for rehabilitation of 16 km of community access roads done 2. 1 round Routine maintenance for 50 km community access roads done 3. Procurement process for community access roads construction of 20 km of community access roads initiated |
| Total | 934,900 | 26,000 | 2,257,800 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>934,900</i> | <i>26,000</i> | <i>2,257,800</i> |
| 130375 Purchase of Motor Vehicles and Other Transport Equipment | (i) 1 nr 4-wheel drive ambulance station wagon vehicle procured, (ii) 8 nr 100-125 cc motor cycles procured, (iii) 1 nr 4-wheel drive double cabin pick up vehicle procured, (iv) 2 nr 4-wheel drive station wagon vehicles procured | Procured and Delivered 15 motor cycles of 125 cc to the project in the month of September 2015 | 1. 8 Motorcycles for VET clinics procured 2. 2 nr Station wagon vehicles to work as mobile clinics procured 3. 2 nr Station wagon vehicles to work as ambulances procured |
| Total | 548,148 | 0 | 1,278,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>548,148</i> | <i>0</i> | <i>1,278,000</i> |
| Project 1380 Northern Uganda Social Action Fund (NuSAF) 3 | | | |

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| Project, Programme Vote Function Output <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|---|--|--|---|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| 130375 Purchase of Motor Vehicles and Other Transport Equipment | | | 1. Vehicles procured for the districts |
| Total | 0 | 0 | 2,500,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>2,500,000</i> |
| Project 0922 Humanitarian Assistance | | | |
| 130272 Government Buildings and Administrative Infrastructure | -Design for large Relief stores -Wall fence built in Namanve - Construction of more permanent houses, two stance pit latrines with two bathrooms and water harvesting system for landslide victims in Kiryandongo. -Wall fence built, connection of water and electricity to new store building -Completion of back filling -BOQs and designs for NECOC building made -Wall Fencing off Land in Kisugu -Namanve stores building completed Reception Center constructed in Sironko district Resettlement building materials procured for 500 HHs | Completed the Design for large Relief stores and contract signed with Africon Construction Limited Constructed 4 houses in Kiryandongo and handed over by Habitat for Humanity. Completed 20 houses and latrines under Hydra foam Completed 3 km access road to location where Reception Center will be constructed in Sironko district | 1. Namanve stores building, fencing and connection of utilities completed 2. Completion of back filling undertaken 3. BOQs and designs for NECOC building made 4. Wall Fencing off Land in Kisugu completed. 5 Ground prepared for future construction of NECOC HQs 6 Design for large Relief stores completed |
| Total | 2,726,248 | 360,000 | 917,753 |
| <i>GoU Development</i> | <i>2,726,248</i> | <i>360,000</i> | <i>917,753</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1235 Resettlement of Landless Persons and Disaster Victims | | | |
| 130271 Acquisition of Land by Government | 1. Acquisition and Development of 1500 acres for Landslide victims in Mt Elgon Region 2. 900 new settlements established in Bulambuli 3. 900 families settled 4. Completion of Kiryandongo housing units | Opened 5 km key road connecting plot 94 to plot 10. Completed the Draft Physical plans for plots 93, 94 and 10. Conducted Sensitization in Elgon region for this resettlement programe. Completed the Draft architectural models and BOQ's. Constructed 5 houses in | .1 Acquisition & Development of 1000 acres for Ugandan expellees undertaken 2.600 new settlements established |

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| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|--|--|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| | | Kiryandongo and handed over by Habitat for Humanity. | |
| | | Completed 40 houses and latrines under Hydra foam. | |
| Total | 8,000,000 | 833,741 | 8,000,000 |
| <i>GoU Development</i> | <i>8,000,000</i> | 833,741 | <i>8,000,000</i> |
| <i>External Financing</i> | <i>0</i> | 0 | <i>0</i> |

(iv) Vote Actions to improve Priority Sector Outcomes

(i) Vote 003's procurement plan for FY 2016/17 with clear timelines to guide all procurements during the FY will be in place by 31st May 2016.

(ii) The Policy & Planning division will conduct policy studies on some key programmes and projects to guide management on the required interventions to improve performance

(iii) Vote 003 is Implementing the Rapid Response Initiative (RRIs) and Change Management Frameworks to help improve performance. The frameworks require identifying key result/thematic areas, constraints and setting goals that will help realize the set targets in the work plan.

Table V2.7: Priority Vote Actions to Improve Sector Performance

| 2015/16 Planned Actions: | 2015/16 Actions by Sept: | 2016/17 Planned Actions: | MT Strategy: |
|---|--|--|--|
| Sector Outcome 1: Harmonized government policy formulation and implementation at central and local government level. | | | |
| Vote Function: 13 02 Disaster Preparedness, Management and Refugees | | | |
| <i>VF Performance Issue: Inadequate staffing levels delivered from the poor structures of the department</i> | | | |
| Built capacity of existing officers, filling vacant positions | Participated in international trainings and meetings in Kenya, South Africa and Norway. Topics range from GIS, Disaster Risk Financing and Oil spills contingency planning respectively. | Built capacity of existing officers, filling vacant positions | Training officers, filling vacant positions: Expand the staff structure for disaster management and refugees |
| <i>VF Performance Issue: National Policy for Disaster Preparedness and Risk Reduction</i> | | | |
| Initiate and facilitate capacity building programmes for MDAs at national and local government staff | Held 50 Sensitization meetings at subcounty level on the EL-Nino floods in Butaleja, Bududa, Bulambuli and Manafwa districts. Repaired the NECOC equipment for flood early warning system in Butaleja Disseminated NECOC Early Warning messages through FMs radios, TVs, Print media and sms | Initiate and facilitate capacity building programmes for MDAs at national and local government staff | Initiate and facilitate capacity building programmes for national and local government staff. |
| Vote Function: 13 49 Administration and Support Services | | | |
| <i>VF Performance Issue: Staff recruitment and skills development</i> | | | |
| The careful recruitment of | Deployment of staff for key | The careful recruitment of | Fill all the vacancies of the |

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| 2015/16 Planned Actions: | 2015/16 Actions by Sept: | 2016/17 Planned Actions: | MT Strategy: |
|---|--|--|---|
| staff and deployment for key service delivery positions within the establishment continues. | <p>service delivery done ie</p> <p>a) Submission for Promotion for the posts of</p> <ul style="list-style-type: none"> •Senior Economist •Senior Settlement Commandant •Senior Settlement Officer <p>b) Renewal of Contracts</p> <ul style="list-style-type: none"> •<input type="checkbox"/> Submission made for Local Contract renewal for Assistant Commissioner Disaster Preparedness. •<input type="checkbox"/> Submission for appointment on local contract for Senior Personal Secretary •<input type="checkbox"/> 15 NUSAF2 staff contracts were renewed. •<input type="checkbox"/> 260 Refugees/ UNHCR project staff contracts were renewed •<input type="checkbox"/> 22 PRDP staff contracts renewed <p>c) Promotion</p> <ul style="list-style-type: none"> •<input type="checkbox"/> One (1) Officer was promoted from Principal Assistant Secretary to Under Secretary •<input type="checkbox"/> One (1) Officer was promoted from Principal Human Resource Officer to Assistant Commissioner, Human Resource Management. •<input type="checkbox"/> One (1) Officer was promoted from Senior Settlement Commandant to Principal Settlement Commandant. •<input type="checkbox"/> Three (3) Economists were promoted to Senior Economist and one transferred to Ministry of Works. •<input type="checkbox"/> Office Typist was promoted to Stenographer Secretary <p>d) New appointments</p> <p>Appointment of Senior Personal Secretary to the PM</p> | <p>staff and deployment for key service delivery positions within the establishment continues.</p> | <p>approved structure atleast 90 percent.</p> |
| <p>Sector Outcome 2: Improved institutional and human resource management at central and local government level.</p> | | | |

Vote: 003 Office of the Prime Minister

Vote Summary

| 2015/16 Planned Actions: | 2015/16 Actions by Sept: | 2016/17 Planned Actions: | MT Strategy: |
|--|--|--|---|
| Vote Function: 13 49 Administration and Support Services | | | |
| <i>VF Performance Issue: Enhancing internal communication</i> | | | |
| e-governance functions be implemented and strengthened supporte web portal and build capacity of staff in ICT skills | E-governance functions were implemented and strengthened web portal was supported | e-governance functions be implemented and strengthened supporte web portal and build capacity of staff in ICT skills | Build capacity of departments and staff |
| <i>VF Performance Issue: Inadequate logistical support to the Departments (e.g, equipments transport, office space) for them to perform their functions.</i> | | | |
| Mobilisation of adequate resources and strengthening existing structures proper utilisation and accountability for its effective use . | Adequate resources were mobilized Existing structures were strengthened Proper utilisation and accountability of resouces for i effective use was ensured . | Mobilisation of adequate resources and strengthening existing structures proper utilisation and accountability for its effective use . | Strengthen Audit function |
| Sector Outcome 3: Coordinated monitoring and evaluation of policies and programmes at central and local government level | | | |
| Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation | | | |
| <i>VF Performance Issue: Fulfilling the National Guidance function;</i> | | | |
| Continue with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy. | National guidance through sensitisation programmes in LGs and institutions across the country done | Continue with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy. | The National Vision, National Values, National Interest, National Objectives and National Common Good propagated. Promote a positive mindset, attitudes, believes and perceptions of the citizenry. |
| <i>VF Performance Issue: Implementation of the approved structure of the Directorate of Information and National Guidance</i> | | | |
| Develop the capacity of the structures Media council operations strengthened Government Communication Strategy and Amended Press and Journalist Implemented. | Developed the capacity of the structures, Media council operations were strengthened | Develop the capacity of the structures Media council operations strengthened Government Communication Strategy and Amended Press and Journalist Implemented. | Strengthen the structures to deliver their outputs. |
| <i>VF Performance Issue: Implementation of the PSM Strategic Investment Plan;</i> | | | |
| Facilitate continued improvement of coordination between Ministries, Departments and Agencies, conduct 4 independent evaluations, and strengthen the evaluation facility | Facilitated continued improvement of coordination between Ministries, Departments and Agencies, Staff trained locally & internationally on Monitoring, Evaluation, Information systems & Project management | Facilitate continued improvement of coordination between Ministries, Departments and Agencies, conduct 4 independent evaluations, and strengthen the evaluation facility | Develop evaluation data base, Standards and evaluation guidance materials, and identify evaluation topics and prepare concept notes. |
| Vote Function: 13 02 Disaster Preparedness, Management and Refugees | | | |
| <i>VF Performance Issue: Mainstreaming disaster risk reduction in government policies and programs</i> | | | |
| Full scale implementation of the National Disaster Policy, coordinate Capacity building programmes for national and local government staff in DRR. | Trained 200 UPDF officers on DRR and preparedness for EI Nino. Trained 25 DRR platform members on Geo-Netcast | Full scale implementation of the National Disaster Policy, coordinate Capacity building programmes for national and local government staff in DRR. | Initiate and facilitate capacity building programmes for national and local government staff. |

Vote: 003 Office of the Prime Minister

Vote Summary

| 2015/16 Planned Actions: | 2015/16 Actions by Sept: | 2016/17 Planned Actions: | MT Strategy: |
|--|---|---|--|
| | system operations . Carried out risk management training in 6 districts. | | |
| Vote Function: 13 03 Management of Special Programs | | | |
| <i>VF Performance Issue: Capacity in terms of human resources and tools especially at the Local Government levels</i> | | | |
| Capacity in terms of human resources and tools especially at the Local Government levels | Capacity in terms of human resources and tools especially at the Local Government levels enhanced | Capacity in terms of human resources and tools especially at the Local Government levels | Advocate/influence filling of strategic capacity gaps in a phased manner, and build the capacity of regional Monitoring Units to implement PRDP. |
| <i>VF Performance Issue: Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP</i> | | | |
| Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP | Continued the Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP which was done with major outputs of restocking and Paying of Kasiimo | Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP | Evaluate LRDP performance and regular monitoring and evaluation. |
| <i>VF Performance Issue: Mainstreaming the implementation of special development recovery programs in government policies and programs</i> | | | |
| Mainstreaming the implementation of special development recovery programs in government policies and programs | Continued the Implementation of special development recovery programs in government policies and programs | Mainstreaming the implementation of special development recovery programs in government policies and programs | Assess the programme performance Conduct evaluations on programmes. |

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

| | 2014/15 Outturn | 2015/16 | | MTEF Budget Projections | | |
|---|-----------------|----------------|-------------------|-------------------------|----------------|----------------|
| | | Appr. Budget | Spent by End Sept | 2016/17 | 2017/18 | 2018/19 |
| Vote: 003 Office of the Prime Minister | | | | | | |
| 1301 Policy Coordination, Monitoring and Evaluation | 12.078 | 14.407 | 3.555 | 16.238 | 17.560 | 73.820 |
| 1302 Disaster Preparedness, Management and Refugees | 20.664 | 20.529 | 3.257 | 20.680 | 21.222 | 0.000 |
| 1303 Management of Special Programs | 72.993 | 103.677 | 20.305 | 142.778 | 176.417 | 204.966 |
| 1349 Administration and Support Services | 3.629 | 5.200 | 1.062 | 4.936 | 22.531 | 0.000 |
| Total for Vote: | 109.364 | 143.812 | 28.179 | 184.631 | 237.731 | 278.787 |

(i) The Total Budget over the Medium Term

The total budget allocation to OPM is estimated at 153.54bn shillings. 113.68bn of this is allocated to Management of Special Programmes, 20.68bn allocated to Disaster Preparedness, Management and Refugees, 14.24bn allocated to Policy Coordination, Monitoring and Evaluation while 4.94bn is allocated to Finance and Administration.

(ii) The major expenditure allocations in the Vote for 2016/17

The Major budget allocation is to the Management of Special Programmes which is valued at 113.68bn Shillings (74%) for implementing Government affirmative programs and projects in former war conflict

Vote: 003 Office of the Prime Minister

Vote Summary

areas

(iii) The major planned changes in resource allocations within the Vote for 2016/17

N/A

Table V3.2: Key Changes in Vote Resource Allocation

| Changes in Budget Allocations and Outputs from 2015/16 Planned Levels: | | | Justification for proposed Changes in Expenditure and Outputs |
|---|---|---|---|
| 2016/17 | 2017/18 | 2018/19 | |
| <i>Vote Function: 1306 Policy Coordination, Monitoring and Evaluation</i> | | | |
| Output: 1301 06 Functioning National Monitoring and Evaluation | | | |
| <i>US\$ Bn:</i> 2.021 | <i>US\$ Bn:</i> -4.348 | <i>US\$ Bn:</i> -4.348 | |
| <i>Vote Function: 1304 Disaster Preparedness, Management and Refugees</i> | | | |
| Output: 1302 04 Relief to disaster victims | | | |
| <i>US\$ Bn:</i> 2.288 | <i>US\$ Bn:</i> -3.685 | <i>US\$ Bn:</i> -3.685 | |
| This Provision has increased due to the increased occurrence of disasters in the country | | | |
| Output: 1302 72 Government Buildings and Administrative Infrastructure | | | |
| <i>US\$ Bn:</i> -2.278 | <i>US\$ Bn:</i> -3.379 | <i>US\$ Bn:</i> -3.379 | |
| The completion of the construction of the Namanve stores and the housing units for the Bududa landslide victims in Kiryandongo | The completion of the construction of the Namanve stores and the housing units for the Bududa landslide victims in Kiryandongo | The completion of the construction of the Namanve stores and the housing units for the Bududa landslide victims in Kiryandongo | |
| <i>Vote Function: 1301 Management of Special Programs</i> | | | |
| Output: 1303 01 Implementation of PRDP coordinated and monitored | | | |
| <i>US\$ Bn:</i> 5.972 | <i>US\$ Bn:</i> -8.873 | <i>US\$ Bn:</i> -8.873 | |
| The funding criterion for the PRDP grant requires that 70% of the funds go towards improving service delivery and livelihood programs | The funding criterion for the PRDP grant requires that 70% of the funds go towards improving service delivery and livelihood programs | The funding criterion for the PRDP grant requires that 70% of the funds go towards improving service delivery and livelihood programs | |
| Output: 1303 06 Pacification and development | | | |
| <i>US\$ Bn:</i> 20.335 | <i>US\$ Bn:</i> 154.940 | <i>US\$ Bn:</i> 183.489 | |
| The funding criterion for the PRDP grant requires that 70% of the funds go towards improving service delivery and livelihood programs | The funding criterion for the PRDP grant requires that 70% of the funds go towards improving service delivery and livelihood programs | The funding criterion for the PRDP grant requires that 70% of the funds go towards improving service delivery and livelihood programs | |
| Output: 1303 51 Transfers to Government units | | | |
| <i>US\$ Bn:</i> 15.880 | <i>US\$ Bn:</i> -2.780 | <i>US\$ Bn:</i> -2.780 | |
| This is due to the winding up of the NUSAF 2 Project | This is due to the winding up of the NUSAF 2 Project | | |
| Output: 1303 72 Government Buildings and Administrative Infrastructure | | | |
| <i>US\$ Bn:</i> -3.614 | <i>US\$ Bn:</i> -8.639 | <i>US\$ Bn:</i> -8.639 | |
| Funds have been prioritized for purchase of Food and NFIs to address the increased occurrence of disasters in the country | Funds have been prioritized for purchase of Food and NFIs to address the increased occurrence of disasters in the country | Funds have been prioritized for purchase of Food and NFIs to address the increased occurrence of disasters in the country | |
| Output: 1303 73 Roads, Streets and Highways | | | |

Vote: 003 Office of the Prime Minister

Vote Summary

| Changes in Budget Allocations and Outputs from 2015/16 Planned Levels: | | | Justification for proposed Changes in Expenditure and Outputs |
|--|---|---|---|
| 2016/17 | 2017/18 | 2018/19 | |
| <i>US\$ Bn:</i> 1.323 | <i>US\$ Bn:</i> -0.935 | <i>US\$ Bn:</i> -0.935 | |
| Intensity in the implementation of the DIPD activities as spelt out in the PAD | Scalling down in the implementation of DIPD activities in the final phases of the project | Scalling down in the implementation of DIPD activities in the final phases of the project | |

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

The Vote requires additional 59.75bn to fund its unfunded priorities listed below;

1. Top up on the existing budgetary allocations to enable the Executive Office provide effective and efficient coordination of overall Government (5.25bn)
2. Establishment and Operationalization of the Prime Minister's Delivery Unit (5bn)
3. Presidential Advisory Committee on Budget (0.5bn)
4. Coordination Policy and kick start the implementation of the Policy, Support coordination of the NDP II, support the different coordination Platforms of PIRT, Minerals Sub-sector, United Nations-Country Team, JBSF, Prime Minister Forums on SMEs and NGOs. And to also support the implementation of the Uganda Nutrition Action Plan (5bn)
5. Operationalizing the M&E policy to cater for monitoring and supervising of Government services in the districts as directed by HE the President. (6bn)
6. Dissemination and operationalization of the National Guidance Policy (1bn)
7. Emergency Relief food and NFIs due to the regular occurrence of Disasters (5bn)
8. Refugee Settlement Transformation Agenda (10bn)
9. Implementation of the Teso Development Plan (10bn)
10. Implementation of the Bunyoro Development Plan (10bn)
11. Subvention to UVAB (1bn)
12. Top up on the existing budget allocation for the support functions (HRM, PDU, ICT, Financial Management, Internal Audit, Stores and Administration) to provide effective and efficient to OPM (1bn)

Table V4.1: Additional Output Funding Requests

| Additional Requirements for Funding and Outputs in 2016/17: | Justification of Requirement for Additional Outputs and Funding |
|---|--|
| <i>Vote Function:</i> 1301 Policy Coordination, Monitoring and Evaluation | |
| Output: 1301 01 Government policy implementation coordination | |
| <i>US\$ Bn:</i> 16.750 | |
| Budget enhancement | 1. Top up on the existing budgetary allocations to enable the Executive Office provide effective and efficient coordination of overall Government (5.25bn) |

Vote: 003 Office of the Prime Minister

Vote Summary

| Additional Requirements for Funding and Outputs in 2016/17: | Justification of Requirement for Additional Outputs and Funding |
|--|---|
| | <p>2. Establishment and Operationalization of the Prime Minister's Delivery Unit (5bn)</p> <p>3. Presidential Advisory Committee on Budget (0.5bn)</p> <p>4. Coordination Policy and kick start the implementation of the Policy, Support coordination of the NDP II, support the different coordination Platforms of PIRT, Minerals Sub-sector, United Nations-Country Team, JBSF, Prime Minister Forums on SMEs and NGOs. And to also support the implementation of the Uganda Nutrition Action Plan (5bn)</p> <p>5. Dissemination and operationalization of the National Guidance Policy (1bn)</p> |
| <p>Output: 1301 06 Functioning National Monitoring and Evaluation</p> <p>US\$ Bn: 6.000</p> <p>Budget Enhancement</p> | <p>1. Operationalizing the M&E policy to cater for monitoring and supervising of Government services in the districts as directed by HE the President. (6bn)</p> |
| <p><i>Vote Function: 1304 Disaster Preparedness, Management and Refugees</i></p> <p>Output: 1302 04 Relief to disaster victims</p> <p>US\$ Bn: 15.000</p> <p>Purchase of additional food and NFIs</p> | <p>1. Emergency Relief food and NFIs due to the regular occurrence of Disasters (5bn)</p> <p>2. Refugee Settlement Transformation Agenda (10bn)</p> |
| <p><i>Vote Function: 1306 Management of Special Programs</i></p> <p>Output: 1303 06 Pacification and development</p> <p>US\$ Bn: 20.000</p> <p>Budget provision for the plans</p> | <p>1. Implementation of the Teso Development Plan (10bn)</p> <p>2. Implementation of the Bunyoro Development Plan (10bn)</p> |
| <p><i>Vote Function: 1301 Administration and Support Services</i></p> <p>Output: 1349 01 Ministerial and Top Management Services</p> <p>US\$ Bn: 2.000</p> <p>Enhancement</p> | <p>1. Subvention to UVAB (1bn)</p> <p>2. Top up on the existing budget allocation for the support functions (HRM, PDU, ICT, Financial Management, Internal Audit, Stores and Administration) to provide effective and efficient to OPM (1bn)</p> |

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

| |
|---|
| <p>Objective: Development and operationalization of guidelines for mainstreaming Gender in the coordination Agenda and the Monitoring and Evaluation Framework.</p> |
| <p><i>Issue of Concern :</i> Mainstreaming Gender issues in the budget</p> |
| <p><i>Proposed Interventions</i></p> |
| <p>1. OPM in conjunction with the Ministry of Gender, Labour and Social Development will finalize the development and operationalization of guidelines for mainstreaming Gender in the coordination Agenda and the Monitoring and Evaluation Framework.</p> |

Vote: 003 Office of the Prime Minister

Vote Summary

Budget Allocations UGX billion 0.2

Performance Indicators Number of Gender Based related issues maintreamed in the OPM Budget

(ii) HIV/AIDS

Objective: For the FY 2016/17 OPM will continue with the implementation of the HIV Workplace Policy

Issue of Concern : Implementing HIV/AIDS Workplace Policy

Proposed Interventions

1. For the FY 2016/17 OPM will continue with the implementation of the HIV/AIDS Workplace Policy

Budget Allocations UGX billion 0.1

Performance Indicators Number of sensitization Workshops
Number of counselling sessions conducted

(iii) Environment

Objective: Enviromental protection and climate change resilience promoted in communities

Issue of Concern : Enviromental protection and change resilience

Proposed Interventions

1. Distribution of 100,000 tree seedlings and 4,000 assorted grafted seedlings to 300 Refugees and 200 host community's households respectively in the settlements for environmental mitigation measure

2. Thirty (30) acres of grass and tree species areas established in Karamoja under DIDP

3. Four (4) Central tree nurseries established to produce 800,000 seedlings in the rain season under DIDP

Budget Allocations UGX billion 1

Performance Indicators Number of tree seedlings
Number of assorted grafted seedlings
Acres of grass and tree species areas established
Number central tree nurseries established

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote: