
Vote:003 Office of the Prime Minister

V1: Vote Overview

I. Vote Mission Statement

To drive coherent, high quality and timely support to Government and Private Sector for efficient and effective service delivery

II. Strategic Objective

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

III. Major Achievements in 2018/19

A. STRATEGIC COORDINATION, MONITORING AND EVALUATION

A1: Executive Office (Prime Minister, First Deputy Prime Minister, General Duties and Government Chief Whip)

1. Coordinated the inter-ministerial activities in Government through;
 - i) Review and provision of guidance in Policy implementation across government
 - ii) Follow up on the implementation of Presidential Directives
2. Coordinated the legislative agenda which was instrumental in;
 - i) Passing 17 bills (e.g. The Mental Health Bill 2014, The Exercise Duty Amendment Bill 2018, The National Environment Bill 2017, The Sugar Bill 2016, The Investment Code Bill 2017, The National Bio Safety and Bio Technology Bill 2012, etc.)
 - ii) Considering and concluding 23 Ministerial statements,
 - iii) Debating and adopting 10 Committee reports,
 - iv) Moving and passing 22 motions, and
 - v) Responding to 12 Question for oral answers.
3. Aligned the Budgets of all sectors for FY 2019/20 to the NDP II, NRM Manifesto and other Planning Frameworks through the PACOB meetings with MDAs.

A2. Monitoring and Evaluation

1. Produced GAPR for FY 2017/18 which was discussed during Government retreat held in September 2018. A number of policy recommendations were adopted to improve Government performance and service delivery
2. Conducted Local Government Performance Assessment I all LGs for FY 2018/19, where constraints to effective service delivery in the sectors of Education, Health and Water were identified and policy recommendations made to improve performance.

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3. Monitored the implementation of externally funded projects across Government, which revealed the following emerging issues;

- i) Overall disbursement of loans improved from 28% in 2016 to 41% in 2018
 - ii) Acquisition of right of way and land compensation are a major challenge especially for large infrastructure projects
 - iii) Poor project management persists in sectors implementing infrastructure projects
4. Designed and managed rigorous process evaluation studies for key Government interventions including;
- i) 56 Public Sector Organizations
 - ii) UPE and Family Planning programmes,
 - iii) Youth Livelihood Programme, etc.

A3. Strategic Coordination and Policy Implementation

1. Operationalized the institutional coordination framework through;
 - i) Preparing a report on the contentious issues hampering the export of maize grain to Kenya.
 - ii) Preparing and submitting to cabinet a report on harmonisation of issues in the draft National Food and Drug bill. A report was submitted to Cabinet.
2. Prepared a progress report on the implementation of PIRT V recommendations within Local Governments
3. Consolidated and submitted the PSM-Sector budget framework paper for FY2019/2020
4. Coordinated the implementation of the Uganda Nutrition Action Plan
5. Finalized and launched of the SDG road map by the Prime Minister in October, 2018.

A4. Prime Minister's Delivery Unit

1. Established and implemented a rigorous service delivery chain, a system for routine tracking and reporting progress on the agreed key priorities of government.
2. Provided a robust mechanism for coordinating service delivery implementation efforts across government.
3. Established relationships with other stakeholders that facilitate service delivery.

B. DISASTER PREPAREDNESS AND REFUGEES MANAGEMENT

B1 Disaster Preparedness and Management

1. Supported 77,000 disaster affected households with relief food and assorted non-food relief items across the country.
2. Improved the country's preparedness and response to disasters through;
 - i) Conducting 585 Disaster Risk Assessments at district and sub-county levels
 - ii) Training 30 DDMC, DDPC on data collection in the sub-regions of Teso, Karamoja, Elgon, Kabarole and Bunyoro
 - iii) Preparing Risk, Hazard, vulnerability profile and maps for 42 districts across the country

B2 Refugees Management

1. Received and settled 199,802 new refugees in conformity to international laws.
2. Procured and distributed 65,684 teak tree seedlings to 300 households in the refugee host districts to address environmental issues
3. Conducted 6 Refugee Eligibility Committee sessions where 4,028 individuals were granted refugee status.
4. Printed and issued 548 Conventional Travel Documents and 9,070 IDs to Refugees

C. AFFIRMATIVE ACTION PROGRAMMES

C1 Northern Uganda

1. Procured and distributed 7,230 cattle targeting women, youth, PWDs, elderly and other vulnerable groups under the restocking program for the sub regions of Acholi, West Nile, Lango and Teso.
2. Procured and distributed 7,500 hand hoes and 5,000 iron sheets for youth, women and other vulnerable groups in Northern Uganda
3. Disbursed UGX 0.259bn for the construction of 5 teachers Housing units in the districts of Adjumani (3) and Katakwi (2).

C2 Karamoja Affairs

1. Procured and distributed 6,000 iron sheets and 10,000 hand hoes for the youth, women, farmer groups and PWDs.
2. Supported 25 micro projects to enhance household incomes for youth, women, farmer groups and PWDs.
3. UGX 1.18bn transferred to MWE for construction of 5 valley tanks in Karamoja

C3 Luwero Rwenrori Triangle

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1. Paid 5,869 Civilian veterans a one off gratuity alias “Akasiimo” in fulfillment of HE the President’s pledge.
2. Supported 219 micro projects to enhance household incomes for youth, women, farmer groups, civilian veterans and PWDs.
3. Trained and disbursed funds to 99 PCAs in support of financial inclusion and commercial agriculture

C4 Teso Affairs

1. Procured and distributed 10,000 iron sheets and 20,000 hand hoes to the youth, women, farmer groups and PWDs.
2. Supported 170 micro projects to enhance household incomes for youth, women, farmer groups and PWDs.
3. Transferred UGX 0.96bn to MWE for construction of 4 valley tanks in Teso

C5 Bunyoro Affairs

1. Supported 9 micro projects to enhance household incomes for youth, women, farmer groups, and PWDs
2. Held and facilitated 4 consultative and supervision meetings to fast track the implementation Government service delivery in the sub-region

C6 Externally Funded Projects

C6.1 Third Northern Uganda Social Action Fund (NUSAF III)

1. Supported livelihood enhancement in the project areas through financing:
 - i) 808 improved Household Income Support Programme sub-projects (crop production, Agro_ forestry, Apiary, Fisheries, livestock, value addition, etc.) worth UGX 14,515,287,600 (a total of 10,316 o/w female 6396; male 3920)
 - ii) Supported 570 Self Help group with revolving fund worth UGX 6,048,000,000 under sustainable Livelihood Pilot in 168 villages (total of 14,664 beneficiaries; o/w 75% women; 36% youth).
 - iii) 160 Labour Intensive Public Works (LIPWs) (community access roads, contour bunds, drainage channels, terraces, water, irrigation, community stores and markets, tree planting, etc.) worth UGX 11,784,139,976 (a total of 24,234 o/w female 12,282; male 11952)

C6.2. Development Response to Displacement Impact Project

1. Approved and disbursed funds totalling UGX 29,5Bn for 83 sub projects in the sectors of Education, Health, Roads and Livelihoods. A summary of the sub projects is shown in the table below
2. Constituted the Administrative Structure for DRDIP
3. Completed the formation of the livelihood groups for refugees and Host community
4. Completed the formation of Environmental Conservation groups (4 in each of the 11 districts)

C6.3. Development Initiative for Northern Uganda (DINU)

1. Set-up of the Programme Management Unit
2. Fifteen (15) sites for valley tanks have been identified in Karamoja. These are distributed as follows Kaabong district – 5, Kotido – 5 and Amudat – 5.
3. 25 villages have been identified and earmarked to benefit from the planned construction of mini-grid in Lamwo district.
4. Started the process of upgrading of Atiak – Laropi road (66km) from gravel to bitumen standard:

C6.4. Drylands Integrated Development Project

1. Enhanced productivity of dryland agriculture and livestock through;
 - i) Drilling 6 bore holes (out of which 2 for Lorengedwat, 3 for Lotome and 1 in Nadunget) to provide safe water for consumption
 - ii) Procuring and distributing 21 improved breeds of cattle for zero grazing Unit beneficiaries in Lorengedwat and Nadunget sub-counties.
2. Improved rural market infrastructure through;
 - i) Completing a total of 17.9km of selected community access roads in Lorengedwat- Nangaamit-Naachuka (11.2Km) and Naronit-Namalera in Lorengedwat and Lotome sub counties respectively.
 - ii) Rehabilitating 16.5Km of rural roads
3. Improved access to basic social services through completing of;
 - i) Civil works for three student’s dormitories which are now housing 153 students
 - ii) 5 health blocks which are functional and were handed over

D. ADMINISTRATION AND SUPPORT SERVICES

1. Produced the 4th Quarter Progress and Annual Performance Report for FY 2017/18 and Quarter one (1) progress report for FY 2018/19.
2. Produced Vote 003 Final Accounts for FY 2017/18
3. Coordinated Vote 003 HRM matters, such as; recruitment of 61 staff renewal of 476 staff contracts, holding a Health Camp

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focusing on healthy leaving and vaccination against Hepatitis B

4. Coordinated Vote 003 planned Procurements and Disposals for FY 2018/19 and developed a tracking tool for the approved procurement plan.
5. Conducted and completed fifty (50) Audit Assurances assignments and made various recommendations to management for improving service delivery.
6. Facilitated twenty (20) and two (2) Senior Management and Top Management Committee (TMC) meetings respectively to appraise the performance of the Vote in implementing its mandate.
7. Coordinated compilation of audit responses on the issues raised in the Auditor General's Reports for FYs 2015/16, 2016/17 and draft Management letter for FY 2017/18

IV. Medium Term Plans

1. Improved Gov't-wide policy coordination is through: strengthening existing institutional coordination frameworks and other platforms with the aim of rallying all actors towards a single Gov't agenda
2. Assessment of the performance of MDAs and LGs using the Government Performance Retreat and rolling out the Baraza initiative and making them more robust and effective in improving accountability and service delivery.
3. Fast tracking the implementation of select national priorities and enable delivery of big and fast results through the Prime Ministers Delivery Unit (PMDU)
4. Resettlement of people living at risk of landslides and other IDPs across the Country
5. Resettlement of refugee and asylum seekers on land
6. Implementation of Settlement Transformation Agenda (STA) for both refugees and host communities in line with NDP II with focuses on: Livelihoods improvement (Agriculture Transformation), infrastructure development, environmental protection, land management, Governance and peace building.
7. Supporting vulnerable households/individuals (women, youth, elderly, PWDs, people living with HIV/AIDs for abductees, victims of the nodding disease syndrom and others) in affirmative action areas through: improving productivity, livelihood improvement, food security income enhancement and micro economic growth
8. Restocking of cattle targeting vulnarable groups (women, youth, elderly, PWDs, people living with HIV/AIDs for abductees, victims of the nodding disease syndrom and others) in the for sub regions of Acholi, Lango, Teso and West Nile whic were affected by decades of civil conflict
9. Construction of valley tanks in Karamoja and Teso Sub Regions

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent								
Wage	2.485	2.875	1.400	2.875	3.019	3.170	3.328	3.495
Non Wage	63.462	74.399	34.772	76.539	88.019	105.623	126.748	152.098
Devt.								
GoU	46.171	54.257	15.586	53.057	63.668	63.668	63.668	63.668
Ext. Fin.	101.622	359.670	84.522	460.862	395.249	176.170	119.860	61.129
GoU Total	112.118	131.532	51.759	132.471	154.707	172.462	193.745	219.261
Total GoU+Ext Fin (MTEF)	213.740	491.201	136.280	593.333	549.955	348.632	313.605	280.390
Arrears	0.076	0.000	0.000	0.284	0.000	0.000	0.000	0.000
Total Budget	213.817	491.201	136.280	593.617	549.955	348.632	313.605	280.390
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	213.817	491.201	136.280	593.617	549.955	348.632	313.605	280.390
Total Vote Budget Excluding Arrears	213.740	491.201	136.280	593.333	549.955	348.632	313.605	280.390

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	106.371	115.711	0.000	222.082	105.785	39.468	145.253
211 Wages and Salaries	5.861	9.391	0.000	15.253	5.762	9.653	15.415
212 Social Contributions	1.007	0.557	0.000	1.564	1.146	0.851	1.997
213 Other Employee Costs	0.947	1.790	0.000	2.736	0.959	1.702	2.661
221 General Expenses	7.523	4.024	0.000	11.547	8.423	6.737	15.161
222 Communications	1.175	1.220	0.000	2.396	1.154	2.144	3.298
223 Utility and Property Expenses	2.763	1.209	0.000	3.972	2.962	1.211	4.173
224 Supplies and Services	37.267	91.141	0.000	128.408	34.067	3.809	37.876
225 Professional Services	7.600	3.442	0.000	11.042	7.901	4.436	12.338
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.000	0.381	0.381
227 Travel and Transport	11.693	2.530	0.000	14.223	11.657	7.337	18.994
228 Maintenance	3.436	0.406	0.000	3.841	3.653	0.723	4.376
282 Miscellaneous Other Expenses	27.100	0.000	0.000	27.100	28.100	0.484	28.584
Output Class : Outputs Funded	14.532	132.115	0.000	146.647	16.337	409.981	426.319
263 To other general government units	14.532	132.115	0.000	146.647	16.337	409.981	426.319

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Output Class : Capital Purchases	10.629	111.843	0.000	122.472	10.349	11.413	21.762
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.040	0.000	0.040
312 FIXED ASSETS	10.629	111.843	0.000	122.472	10.309	11.413	21.722
Output Class : Arrears	0.000	0.000	0.000	0.000	0.284	0.000	0.284
321 DOMESTIC	0.000	0.000	0.000	0.000	0.284	0.000	0.284
Grand Total :	131.532	359.670	0.000	491.201	132.754	460.862	593.617
Total excluding Arrears	131.532	359.670	0.000	491.201	132.471	460.862	593.333

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
01 Strategic Coordination, Monitoring and Evaluation	15.495	16.475	9.323	17.525	16.475	16.475	16.475	16.475
01 Executive Office	2.000	1.807	0.848	1.907	1.807	1.807	1.807	1.807
08 General Duties	0.163	0.151	0.070	0.151	0.151	0.151	0.151	0.151
09 Government Chief Whip	3.241	2.842	1.690	2.782	2.842	2.842	2.842	2.842
1294 Government Evaluation Facility Project	0.362	0.755	0.330	0.755	0.755	0.755	0.755	0.755
16 Monitoring and Evaluation	3.657	7.797	4.742	7.647	7.797	7.797	7.797	7.797
17 Policy Implementation and Coordination	0.758	0.697	0.339	1.097	0.697	0.697	0.697	0.697
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	0.396	0.369	0.444	0.669	0.369	0.369	0.369	0.369
24 Prime Minister's Delivery Unit	4.918	2.056	0.860	2.016	2.056	2.056	2.056	2.056
26 Communication and Public Relations	0.000	0.000	0.000	0.500	0.000	0.000	0.000	0.000
02 Disaster Preparedness and Refugees Management	30.948	80.246	28.847	122.543	54.294	34.516	12.179	12.179
0922 Humanitarian Assistance	6.762	6.418	4.384	5.858	6.418	6.418	6.418	6.418
1293 Support to Refugee Settlement	0.272	0.272	0.049	0.632	0.272	0.272	0.272	0.272
1499 Development Response for Displacement IMPACTS Project (DRDIP)	17.827	68.067	22.143	110.664	42.115	22.337	0.000	0.000
18 Disaster Preparedness and Management	4.742	4.273	1.662	4.553	4.273	4.273	4.273	4.273
19 Refugees Management	1.345	1.216	0.609	0.836	1.216	1.216	1.216	1.216
03 Affirmative Action Programs	157.683	385.024	93.717	443.020	447.415	268.575	245.154	197.085
0022 Support to LRDP	2.311	2.665	0.581	2.565	2.665	2.665	2.665	2.665
04 Northern Uganda Rehabilitation	0.743	2.010	1.325	1.570	2.010	2.010	2.010	2.010
06 Luwero-Rwenzori Triangle	34.150	39.088	17.673	38.718	39.088	59.088	69.088	79.088
07 Karamoja HQs	3.107	2.656	1.202	2.606	2.656	2.656	2.656	2.656
0932 Post-war Recovery and Presidential Pledges	18.445	26.091	5.325	24.791	24.651	24.651	24.651	24.651

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1078 Karamoja Integrated Development Programme(KIDP)	11.030	11.988	2.654	11.738	11.988	11.988	11.988	11.988
1251 Support to Teso Development	1.026	2.202	0.025	2.202	2.202	2.202	2.202	2.202
1252 Support to Bunyoro Development	0.440	0.429	0.245	0.429	0.429	0.429	0.429	0.429
1317 Drylands Integrated Development Project	7.638	20.153	2.584	12.782	1.252	1.252	1.252	1.252
1380 Northern Uganda Social Action Fund (NUSAF) 3	76.734	151.207	60.268	134.514	46.046	0.000	0.000	0.000
1486 Development Initiative for Northern Uganda	0.700	121.495	0.580	204.154	307.088	153.833	119.860	61.129
21 Teso Affairs	0.910	4.631	1.045	5.541	5.931	6.391	6.943	7.606
22 Bunyoro Affairs	0.449	0.410	0.211	1.410	1.410	1.410	1.410	1.410
49 Administration and Support Services	9.691	9.456	4.394	10.528	31.771	29.066	39.797	54.651
0019 Strengthening and Re-tooling the OPM	4.246	2.184	0.940	2.834	13.036	13.036	13.036	13.036
02 Finance and Administration	3.981	5.644	2.748	6.067	17.108	14.403	25.144	39.998
15 Internal Audit	0.329	0.352	0.167	0.352	0.352	0.352	0.352	0.352
23 Policy and Planning	0.727	0.808	0.331	0.808	0.808	0.808	0.808	0.808
25 Human Resource Management	0.407	0.467	0.208	0.467	0.467	0.467	0.457	0.457
Total for the Vote	213.817	491.201	136.280	593.617	549.955	348.632	313.605	280.390
Total Excluding Arrears	213.740	491.201	136.280	593.333	549.955	348.632	313.605	280.390

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	01 Strategic Coordination, Monitoring and Evaluation				
Programme Objective :	To provide leadership for Government Business in Parliament. To coordinate the implementation of Government Policies, Plans, Programmes and Projects. To lead and coordinate harmonized Monitoring and Evaluation at the national and local Government level.				
Responsible Officer:	Timothy Lubanga; Ag. C/M&E				
Programme Outcome:	Improved Government wide, Coordination, Monitoring and Evaluation				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Harmonized government policy formulation and implementation at central and local government level					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Percentage of agreed actions from Government performance assessments implemented	100%	100%	100%	
• Proportion of the recommendations from the Coordination platforms implemented	60%	70%	75%	
• Proportion of key government priorities fast tracked for effective service delivery	100%	100%	100%	
SubProgramme: 09 Government Chief Whip				
<i>Output: 02 Government business in Parliament coordinated</i>				
Number of Motions presented to Parliament	30	30	30	
Percentage of cabinet Ministers attending parliamentary plenary Sessions	60%	60%	60%	
Number of bills submitted for debate in Parliament	40	40	40	
SubProgramme: 1294 Government Evaluation Facility Project				
<i>Output: 06 Functioning National Monitoring and Evaluation</i>				
Number of Evaluation reports produced	4	4	4	
SubProgramme: 16 Monitoring and Evaluation				
<i>Output: 03 M & E for Local Governments</i>				
Number of districts covered on the Baraza initiative	50	50	50	
Number of Local Government assessment reports produced	1	1	1	
<i>Output: 06 Functioning National Monitoring and Evaluation</i>				
Number of Government performance assessment reports produced	2	2	2	
SubProgramme: 17 Policy Implementation and Coordination				
<i>Output: 01 Government policy implementation coordination</i>				
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	16	16	
Percentage of National partnership forum recommendations implemented	80%	80%	80%	
Percentage of PIRT recommendations implemented	80%	80%	80%	
SubProgramme: 24 Prime Minister's Delivery Unit				
<i>Output: 06 Functioning National Monitoring and Evaluation</i>				
Number of Core projects in NDP 11 fast tracked	20	20	20	
Programme :	02 Disaster Preparedness and Refugees Management			
Programme Objective :	To strengthen capacities for mitigation, preparedness and response to natural and human induced Disasters To lead and enhance national response capacity to refugee emergency management.			
Responsible Officer:	Owor Martin; C/RDPM			
Programme Outcome:	Effective Disaster, Preparedness and Refugee Management			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
1. Harmonized government policy formulation and implementation at central and local government level				
Outcome Indicators	Performance Targets			
			2019/20	2020/21

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	Baseline	Base year	Target	Projection	Projection
• Level of implementation of the Settlement Transformative Agenda.			60%	70%	80%
• Functional NECOC			Yes	Yes	Yes
• Functional Disaster Monitoring, Early warning and Reporting System			90%	100%	100%
SubProgramme: 0922 Humanitarian Assistance					
<i>Output: 03 IDPs returned and resettled, Refugees settled and repatriated</i>					
No. of Internally Displaced Persons (IDPs) resettled and supported			5,000	5,000	5,000
<i>Output: 04 Relief to disaster victims</i>					
Number of people supplied with relief items			250,000	250,000	250,000
SubProgramme: 1499 Development Response for Displacement IMPACTS Project (DRDIP)					
<i>Output: 06 Refugees and host community livelihoods improved</i>					
Number of host community homesteads and refugees supported with inputs			300	300	300
SubProgramme: 18 Disaster Preparedness and Management					
<i>Output: 01 Effective preparedness and response to disasters</i>					
Number of DDMCs and DDPCs trained			50	50	50
SubProgramme: 19 Refugees Management					
<i>Output: 03 IDPs returned and resettled, Refugees settled and repatriated</i>					
No. of refugees received and settled			60,000	60,000	60,000
<i>Output: 06 Refugees and host community livelihoods improved</i>					
Number of host community homesteads and refugees supported with inputs			500		
Number of refugees received and settled			60,000		
Number of refugee's asylum claims processed			30,000		
<i>Output: 07 Grant of asylum and repatriation refugees</i>					
No. of refugees asylum claims processed			30,000	30,000	30,000
Programme :	03 Affirmative Action Programs				
Programme Objective :	To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions.				
Responsible Officer:	Lamaro Ketty; US/P&D				
Programme Outcome:	Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Harmonized government policy formulation and implementation at central and local government level					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Percentage reduction in vulnerability	10%	10%	10%
• Percentage increase in average household incomes	10%	15%	15%
• Percentage increase in productive infrastructure built	5%	5%	5%
SubProgramme: 0022 Support to LRDP			
Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	20,000	20,000	20,000
Number of household income enhancing micro projects supported	400	400	400
Number of Development interventions implemented	3	3	3
SubProgramme: 04 Northern Uganda Rehabilitation			
Output: 01 Implementation of PRDP coordinated and monitored			
% of actions from PMC meetings implemented	100%	100%	100%
No. of PRDP coordination meetings held	2	2	2
Number of monitoring reports produced	2	2	2
SubProgramme: 06 Luwero-Rwenzori Triangle			
Output: 02 Payment of gratuity and coordination of war debts' clearance			
No. of civilian veterans paid a one-off gratuity	10,000		
Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	20,000	20,000	20,000
Number of household income enhancing micro projects supported	400	400	400
SubProgramme: 07 Karamoja HQs			
Output: 05 Coordination of the implementation of KIDDP			
No. of KIDDP coordination meetings held	4	4	4
SubProgramme: 0932 Post-war Recovery and Presidential Pledges			
Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	40,000	40,000	40,000
Number of Development interventions implemented	2	2	2
Output: 07 Restocking Programme			
Number of Households supported with cattle	18,600	18,600	18,600
SubProgramme: 1078 Karamoja Integrated Development Programme(KIDP)			
Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	22,200	22,200	22,200
Number of household income enhancing micro projects supported	90	90	90
Number of Development interventions implemented	16	16	16

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Output: 72 Government Buildings and Administrative Infrastructure			
Number of productive infrastructure constructed	10	10	10
SubProgramme: 1251 Support to Teso Development			
Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	20,750	20,750	20,750
Number of Development interventions implemented	2	2	2
SubProgramme: 1252 Support to Bunyoro Development			
Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	20,000	20,000	20,000
Number of household income enhancing micro projects supported	50	50	50
SubProgramme: 1317 Drylands Integrated Development Project			
Output: 05 Coordination of the implementation of KIDDP			
No. of KIDP coordination meetings held	4	4	4
Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	22,200	22,200	22,200
Number of household income enhancing micro projects supported	90	90	90
Number of Development interventions implemented	4	4	4
Output: 72 Government Buildings and Administrative Infrastructure			
Number of productive infrastructure constructed	14	14	14
SubProgramme: 1380 Northern Uganda Social Action Fund (NUSAF) 3			
Output: 01 Implementation of PRDP coordinated and monitored			
No. of PRDP coordination meetings held	4	4	4
Output: 51 Transfers to Government units			
Number of households beneficiaries of Live income Support and other income enhancement interventions	4,566	4,566	4,566
Number of households benefiting from Labour Intensive Public Works(LIPW)	22,714	22,714	22,714
SubProgramme: 21 Teso Affairs			
Output: 01 Implementation of PRDP coordinated and monitored			
No. of PRDP coordination meetings held	2	2	2
Output: 06 Pacification and development			
Number of agricultural inputs procured and distributed	27,250	27,250	27,250
Number of household income enhancing micro projects supported	500	500	500
Number of Development interventions implemented	4	4	4

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SubProgramme: 22 Bunyoro Affairs				
Output: 01 Implementation of PRDP coordinated and monitored				
No. of PRDP coordination meetings held			16	16
Programme :	49 Administration and Support Services			
Programme Objective :	To strengthen internal strategic functions for effective service delivery to both the internal and external clientele			
Responsible Officer:	WanJala Joel; US/F&A			
Programme Outcome:	Strengthened internal advisory functions for effective service delivery to both the internal and external clientele			
Sector Outcomes contributed to by the Programme Outcome				
1. Harmonized government policy formulation and implementation at central and local government level				
Outcome Indicators	Performance Targets			
			2019/20	2020/21
	Baseline	Base year	Target	Projection
• Percentage of advisory information that inform decision making.			100%	100%
N/A				

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 003 Office of the Prime Minister			
Program : 13 02 Disaster Preparedness and Refugees Management			
Development Project : 0922 Humanitarian Assistance			
Output: 13 02 72 Government Buildings and Administrative Infrastructure			
1. Construction of phase I of the wall fence for Namanve OPM Stores		1) NECOC/ Namanve stores plot of land backfilled	
1. Backfilling of additional land in Namanve undertaken to pave way for the construction of another relief store			
Total Output Cost(Ushs Thousand)	800,000	0	800,000
Gou Dev't:	800,000	0	800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 13 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
		1) One (1) Station wagon and one(1) Pick up procured	
Total Output Cost(Ushs Thousand)	0	0	860,000
Gou Dev't:	0	0	860,000

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1293 Support to Refugee Settlement			
Output: 13 02 72 Government Buildings and Administrative Infrastructure			
1. Staff houses in Kyaka2, Nakivale and Rwamwanja Refugee Settlements renovated	1.1. Conducted the monitoring of the renovation works.		1) Phase I of One (1) Office block and 2 Staff accommodation blocks in Kyaka II refugee settlement renovated 2) DOR headquarter structural plan developed
Total Output Cost(Ushs Thousand)	171,774	0	508,774
Gou Dev't:	171,774	0	508,774
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1499 Development Response for Displacement IMPACTS Project (DRDIP)			
Output: 13 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
Two double Cabin Pickups procured	1. Procurement bottlenecks affected the performance.		1) 8 Double cabin Pick ups ,one (1) Station Wagon and 5 motor cycles procured 2) Heavy Duty Generator procured
Total Output Cost(Ushs Thousand)	195,273	23,707	1,623,170
Gou Dev't:	0	0	0
Ext Fin:	195,273	23,707	1,623,170
A.I.A:	0	0	0
Program : 13 03 Affirmative Action Programs			
Development Project : 0022 Support to LRDP			
Output: 13 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
1. One station wagon vehicle procured 2. one double cabin Pick Up procured			1. 2 double pickup truck procured 2. 1 SUV prado land cruiser Procured
Total Output Cost(Ushs Thousand)	450,000	0	700,000
Gou Dev't:	450,000	0	700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0932 Post-war Recovery and Presidential Pledges			
Output: 13 03 72 Government Buildings and Administrative Infrastructure			
1. Construction of Chiefs complex in Lango Commenced 2. 16 Housing units for selected beneficiaries constructed 3. OPM Gulu regional office renovated	1.1. Received approved designs for the complex. Soil tests report produced and findings shared with consultant to finalize BoQs 2.1. Transferred UGX. 174M to Adjumani, 174M to Alebtong, 284M to Katakwi and 320M to Kumi DLGs for the construction of staff houses. 3.1. Developing BoQs for Gulu district LG to guide procurement and renovation works.		1. Construction of Chiefs complex in Lango continued (foundation and super structure) 2. Constructed classrooms made functional by constructing latrines and supply of desks
Total Output Cost(Ushs Thousand)	2,225,000	966,029	1,000,000
Gou Dev't:	2,225,000	966,029	1,000,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Development Project : 1078 Karamoja Integrated Development Programme(KIDP)			
Output: 13 03 72 Government Buildings and Administrative Infrastructure			
1. Construction of a dormitory at St Andrews School in Napak, Renovation of dinning halls at Kotido Secondary school	1.1. Initiated procurement of contractor and actual construction will be completed in Q3.		1. Dormitory block constructed at Pokot girls SS in Amudat
2. 10 cattle crushes constructed and rehabilitated in Karamoja	2.1. Constructed and rehabilitated 5 cattle crushes in Karamoja		2. Classroom blocks constructed at Morelem Boys primary school in Abim
			3. Dining Hall constructed at Kabong Secondary school
			4. Kalokongere Primary school and Moroto Technical Institute fenced with chain link,
			5. 10 cattle crushes constructed and rehabilitated in Karamoja
Total Output Cost(Ushs Thousand)	2,850,000	0	2,350,000
Gou Dev't:	2,850,000	0	2,350,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 13 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
1. One station wagon procured	1.1. Procured 1 Station wagon		1. 3 double cabin pick-ups procured
2. One pickup procured			
Total Output Cost(Ushs Thousand)	750,000	148,641	600,000
Gou Dev't:	750,000	148,641	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1251 Support to Teso Development			
Output: 13 03 72 Government Buildings and Administrative Infrastructure			
1. Phase I construction of Teso Affairs' office completed			1. Soroti Regional office constructed up to roofing level
Total Output Cost(Ushs Thousand)	332,250	0	700,000
Gou Dev't:	332,250	0	700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1317 Drylands Integrated Development Project			
Output: 13 03 72 Government Buildings and Administrative Infrastructure			

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.10. 8 teachers' houses constructed				1. 8 teachers' houses constructed
.11. 1 borehole drilled		11.1. Drilled 12 boreholes distributed as follows; Lorengedwat Sub County (2) Lotome Sub County (4), Nadunget Sub County (2) and Loro Sub County (4).		10. 13 village level water ponds constructed
.12. Pipe network designs produced				11. 25 energy saving household cook stoves promoted
.13. 25 energy saving household cook stoves promoted		14.1. Completed the construction of four (4) biogas technology plants.		12. 5 milk collection centers established
.14. 4 biogas plants constructed				13. 8 livestock marketing centre established
.15. 1 additional building constructed		16.1. Constructed seven (7) more roof water harvesting tank.		14. 2 community grain warehouses constructed
.16. 2 roof water harvesting schemes constructed		17.1. Installed 1 solar system in Nawanatau primary school.		2. 12 boarding dormitories constructed
.17. 8 solar systems in primary schools		17.2. Installed a total of 6 solar systems at the newly constructed buildings in schools		3. 1 additional building constructed for primary schools
1. 1 water system constructed				4. 8 solar systems in primary schools installed
2. 3 parish level valley tanks constructed		2.1. Signed contracts for construction of valley tanks and these have been issued to the respective contractors for commencement of works.		5. 18 additional health rooms built
3. 13 village level water ponds constructed				6. 8 health workers' residences built
4. 5 milk collection centers established		4.1. Initiated the bidding documents for construction of 4 milk collection centers.		7. 1 borehole drilled
5. 8 livestock marketing centre established		5.1. Initiated the bidding documents for construction of 3 livestock markets		8. 1 water system constructed
6. 2 community grain warehouses constructed				9. 3 parish level valley tanks constructed
7. 18 additional health rooms built		8.1. Completed works 3 and occupied by 11 health personnel while works are in progress on the 4th block that will accommodate two health workers.		
8. 4 health workers' residences built		9.1. Completed 3 dormitories in 3 model schools of Nawanatau P/S, Lomuno P/S and Kamaturu P/S.		
9. 12 boarding dormitories constructed				
Total Output Cost(Ushs Thousand)	4,232,000		613,612	6,715,311
Gou Dev't:	0		0	0
Ext Fin:	4,232,000		613,612	6,715,311
A.I.A:	0		0	0
Development Project : 1380 Northern Uganda Social Action Fund (NUSAF) 3				
Output: 13 03 75 Purchase of Motor Vehicles and Other Transport Equipment				
1. 22 Double cabin pickups procured				1. Vehicles procured to support the project activities
Total Output Cost(Ushs Thousand)	4,296,001		0	1,370,928
Gou Dev't:	0		0	0
Ext Fin:	4,296,001		0	1,370,928
A.I.A:	0		0	0
Development Project : 1486 Development Initiative for Northern Uganda				
Output: 13 03 75 Purchase of Motor Vehicles and Other Transport Equipment				
1. Transport Equipment procured		1.1. Procured and distributed 7 vehicles to the 4 districts of Abim, Adjumani, Amudat and Moyo and to UNRA, PSF and MoLG		1. 6 station wagons procured 2. 7 motorcycles procured
Total Output Cost(Ushs Thousand)	2,000,000		0	1,198,000
Gou Dev't:	0		0	0
Ext Fin:	2,000,000		0	1,198,000
A.I.A:	0		0	0

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<i>Program : 13 49 Administration and Support Services</i>			
Development Project : 0019 Strengthening and Re-tooling the OPM			
Output: 13 49 72 Government Buildings and Administrative Infrastructure			
			1. Phase I construction of OPM store completed 2. Furniture and fixtures
Total Output Cost(Ushs Thousand)	0	0	1,300,000
Gou Dev't:	0	0	1,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 13 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
1. Vehicles Procured 2. OPM relief store in Namanve partitioned			1. Two (02) Double Cabin pickups procured
Total Output Cost(Ushs Thousand)	800,000	334,066	650,000
Gou Dev't:	800,000	334,066	650,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Inadequate budgetary provisions/Budget cuts and shortfalls.
 - a) Affected timely response and provision of relief to disaster hit areas
 - b) Affected implementation of key priorities under Bunyoro, Teso, LRDP & other programs
 - c) Difficulties in effectively facilitating the Rt. Hon. Prime Minister to preside over Government strategic coordination programs and activities
 - d) Affected implementation of planned activities in the work plan
2. Slow procurement processes characterized by administrative reviews directed by the PPDA.

Plans to improve Vote Performance

1. Instituting strong internal control mechanisms to ensure more efficient utilization of the scarce available resources through the Vote Book System and strict tracking or monitoring of performance
2. Supporting all departments to ensure that they initiate all procurements provided in their work plans in time and fast track their implementation. A procurement tracking tool was developed which helps in identifying and flagging those areas that are lagging behind to facilitate corrective action
3. Putting in place framework contracts for most routine procurable items to avoid the repetitive, long and time consuming procurement processes whenever procuring and taking advantage of economies of scale.
4. Regular meetings to review performance (weekly by HoDs, monthly by TMC and quarterly meetings of departments with the Accounting Officer)
5. Continue to engage with MFPED for additional resources

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
Programme 1301 Strategic Coordination, Monitoring and Evaluation	0.00	0.21
<i>Recurrent Budget Estimates</i>		

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17 Policy Implementation and Coordination	0.00	0.21
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>0.21</i>
Programme 1302 Disaster Preparedness and Refugees Management	0.00	56.00
<i>Recurrent Budget Estimates</i>		
18 Disaster Preparedness and Management	0.00	3.54
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>3.54</i>
19 Refugees Management	0.00	35.06
<i>UNHCR</i>	<i>0.00</i>	<i>35.06</i>
<i>Development budget Estimates</i>		
1293 Support to Refugee Settlement	0.00	17.40
<i>KFW</i>	<i>0.00</i>	<i>17.40</i>
Total for Vote	0.00	56.21

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Implementation of the HIV Workplace Policy
Issue of Concern :	Implementing HIV/AIDS Work place Policy
Planned Interventions :	i. OPM will continue implementing HIV/AIDS Workplace Policy ii. Staff wellness activities promoted through sports club and health camps iii. Under NUSAF III, OPM will sensitize community on HIV/AIDS & reach 250,541 beneficiaries
Budget Allocation (Billion) :	1.945
Performance Indicators:	i. Number of sensitization Sessions held ii. Number of counseling sessions conducted iii. Number of activities organized by the sports club

Issue Type: **Gender**

Objective :	Empowering women, youth and vulnerable groups through the Special Programs
Issue of Concern :	High poverty levels in Special program areas attributed to conflict & violence experienced over time & the climatic risks which impose severe hardships on the poorest communities
Planned Interventions :	i. Beneficiaries for livelihood and income projects selected based on Gender & vulnerability ii. Direct cash transfer of 10% to most vulnerable LIPW beneficiaries in NUSAF 3 iii. NUSAF III & DRDIP projects target 50% beneficiaries to be women
Budget Allocation (Billion) :	95.010
Performance Indicators:	i. Number of Vulnerable Groups supported ii. Value of funds transferred to Vulnerable groups iii. Number of female beneficiaries iv. Number of Household beneficiaries of the projects

Issue Type: **Enviroment**

Objective :	Environmental protection and climate change resilience promoted in communities
Issue of Concern :	Environmental protection disregarded in the MDA operations

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Planned Interventions :	<ul style="list-style-type: none"> i. Distribute tree & grafted seedlings to Refugees & host communities ii. Establish grass & tree species areas in Karamoja iii. Implement soil & water conservation activities iv. Allocates a maximum of 5% of the subproject cost towards environment
Budget Allocation (Billion) :	5.805
Performance Indicators:	<ul style="list-style-type: none"> i. Number of tree seedlings distributed & planted ii. Number of assorted grafted seedlings planted & distributed iii. Acres of grass & tree species established iv. Acres of degraded watershed restored with terraces, contours, grass strips

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Comm/Disaster Mgt.	U1E	1	1
Assistant Comm/Disaster Preparedness.	U1E	1	1
Assistant Commissioner	U1E	13	8
Assistant Commissioner (Progs)	U1E	3	1
Comm/Disaster Mgt & Prep.	U1SE	1	1
Commissioner	U1SE	3	0
Commissioner M&E	U1SE	3	0
Commissioner Refugees	U1SE	1	1
Director	U1SE	3	0
Permanent Secretary	U1SE	1	1
Under Secretary	U1SE	4	4
Princ. Disaster Mgt Officer	U2	1	1
Princ. Disaster Prep. Officer	U2	1	1
Principal Settlement Officer	U2	3	2
Principal Assistant Secretary	U2	8	4
Principal Development Officer	U2	3	2
Principal Economist /Planner	U2	1	1
Principal Economist(M&E)	U2	7	1
Principal Information Officer	U2	1	0
Principal Information Scientist	U2	1	1
Principal Personal Secretary	U2	1	1
Principal Policy Analyst	U2	6	0
Principal public Rel off	U2	1	1
Principal Systems Analyst	U2	1	1
Sen. Settlement Com	U3	3	3

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Sen. Settlement Officer	U3		3	2
Sen.Asst. Sec.(Personal Asst.)	U3		2	2
Sen.Disaster Mgt Officer	U3		4	4
Senior Management Officer	U3		1	1
Senior Accountant	U3		1	1
Senior Assistant Sec.(Admin.)	U3		1	1
Senior Assistant Sec.(Personal Asst.)	U3		10	10
Senior Asst Secretary (Admin.)	U3		2	2
Senior Economist	U3		9	4
Senior Economist (M & E)	U3		3	0
Senior Human Resource Officer	U3		1	1
Senior Internal Audit	U3		1	1
Senior Personal Secretary	U3		6	4
Senior Policy Analyst	U3		3	2
Senior Procurement Officer	U3		2	2
Senior Public Relations Officer	U3		1	1
Senior Systems Analyst	U3		1	1
Accountant	U4		2	2
Assistant Secretary	U4		5	4
Disaster Management Officer	U4		4	4
Disaster Preparedness Officer	U4		4	4
Economist	U4		12	11
Human Resource Officer	U4		3	2
Information Officer	U4		2	1
Information Scientist	U4		1	1
Internal Auditor	U4		2	2
Legal Officer	U4		1	1
Personal Secretary	U4		17	12
Policy Analyst	U4		3	1
Procurement Officer	U4		3	3
Sen. Prin.Stores Asst/Supplies off	U4		2	2
Senior Asst Records Officer	U4		1	1
Settlement Com	U4		4	4
Settlement Officer	U4		1	1
Systems Analyst	U4		1	1
Assistant Records	U5		1	1

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Assistant Settlement Officer	U5	4	2
Asst. Settlement Commandant	U5	10	8
Radio Technician	U5	1	0
Senior Accounts Asst	U5	2	2
Senior Office Supervisor	U5	1	1
Steno Secretary	U5	9	5
TV/ Cameraman	U5L	1	1
Assistant Librarian	U6	1	1
Pool Stenographer	U6	2	1
Senior Stores Assistant	U6	1	1
TV Technician	U6	4	1
Accounts Assistant	U7	3	3
Office Typist	U7	3	3
Receptionist	U7	4	4
Records Assistant	U7	3	3
Telephone Operator	U7	1	1
Driver	U8	66	36
Office Attendant	U8	40	31
Political Assistant	U8	12	12

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4	2	2	0	0	0	0
Accounts Assistant	U7	3	3	0	0	0	0
Assistant Comm/Disaster Mgt.	U1E	1	1	0	0	0	0
Assistant Comm/Disaster Preparedness.	U1E	1	1	0	0	0	0
Assistant Commissioner	U1E	13	8	5	2	3,315,354	39,784,248
Assistant Commissioner (Progs)	U1E	3	1	2	0	0	0
Assistant Librarian	U6	1	1	0	0	0	0
Assistant Records	U5	1	1	0	0	0	0
Assistant Secretary	U4	5	4	1	0	0	0
Assistant Settlement Officer	U5	4	2	2	0	0	0
Asst. Settlement Commandant	U5	10	8	2	1	424,565	5,094,780
Comm/Disaster Mgt & Prep.	U1SE	1	1	0	0	0	0
Commissioner	U1SE	3	0	3	1	2,293,200	27,518,400
Commissioner M&E	U1SE	3	0	3	2	3,718,902	44,626,824
Commissioner Refugees	U1SE	1	1	0	0	0	0
Director	U1SE	3	0	3	0	0	0

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Disaster Management Officer	U4	4	4	0	0	0	0
Disaster Preparedness Officer	U4	4	4	0	0	0	0
Driver	U8	66	36	30	1	221,987	2,663,844
Economist	U4	12	11	1	0	0	0
Human Resource Officer	U4	3	2	1	0	0	0
Information Officer	U4	2	1	1	0	0	0
Information Scientist	U4	1	1	0	0	0	0
Internal Auditor	U4	2	2	0	0	0	0
Legal Officer	U4	1	1	0	0	0	0
Office Attendant	U8	40	31	9	0	0	0
Office Typist	U7	3	3	0	0	0	0
Permanent Secretary	U1SE	1	1	0	0	0	0
Personal Secretary	U4	17	12	5	0	0	0
Policy Analyst	U4	3	1	2	0	0	0
Political Assistant	U8	12	12	0	0	0	0
Pool Stenographer	U6	2	1	1	0	0	0
Princ.Disaster Mgt Officer	U2	1	1	0	0	0	0
Princ.Disaster Prep.Officer	U2	1	1	0	0	0	0
Principal Settlement Officer	U2	3	2	1	0	0	0
Principal Assistant Secretary	U2	8	4	4	0	0	0
Principal Development Officer	U2	3	2	1	1	1,291,880	15,502,560
Principal Economist /Planner	U2	1	1	0	0	0	0
Principal Economist(M&E)	U2	7	1	6	2	3,054,482	36,653,784
Principal Information Officer	U2	1	0	1	0	0	0
Principal Information Scientist	U2	1	1	0	0	0	0
Principal Personal Secretary	U2	1	1	0	0	0	0
Principal Policy Analyst	U2	6	0	6	3	3,742,401	44,908,812
Principal public Rel off	U2	1	1	0	0	0	0
Principal Systems Analyst	U2	1	1	0	0	0	0
Procurement Officer	U4	3	3	0	0	0	0
Radio Technician	U5	1	0	1	1	462,852	5,554,224
Receptionist	U7	4	4	0	0	0	0
Records Assistant	U7	3	3	0	0	0	0
Sen. Prin.Stores Asst/Supplies off	U4	2	2	0	0	0	0
Sen. Settlement Com	U3	3	3	0	0	0	0
Sen. Settlement Officer	U3	3	2	1	0	0	0
Sen.Asst. Sec.(Personal Asst.)	U3	2	2	0	0	0	0
Sen.Disaster Mgt Officer	U3	4	4	0	0	0	0
Senior Management Officer	U3	1	1	0	0	0	0
Senior Accountant	U3	1	1	0	0	0	0
Senior Accounts Asst	U5	2	2	0	0	0	0
Senior Assistant Sec.(Admin.)	U3	1	1	0	0	0	0
Senior Assistant Sec.(Personal Asst.)	U3	10	10	0	0	0	0
Senior Asst Records Officer	U4	1	1	0	0	0	0
Senior Asst Secretary (Admin.)	U3	2	2	0	0	0	0

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Senior Economist	U3	9	4	5	1	933,461	11,201,532
Senior Economist (M & E)	U3	3	0	3	0	0	0
Senior Human Resource Officer	U3	1	1	0	0	0	0
Senior Internal Audit	U3	1	1	0	0	0	0
Senior Office Supervisor	U5	1	1	0	0	0	0
Senior Personal Secretary	U3	6	4	2	0	0	0
Senior Policy Analyst	U3	3	2	1	0	0	0
Senior Procurement Officer	U3	2	2	0	0	0	0
Senior Public Relations Officer	U3	1	1	0	0	0	0
Senior Stores Assistant	U6	1	1	0	0	0	0
Senior Systems Analyst	U3	1	1	0	0	0	0
Settlement Com	U4	4	4	0	0	0	0
Settlement Officer	U4	1	1	0	0	0	0
Steno Secretary	U5	9	5	4	0	0	0
Systems Analyst	U4	1	1	0	0	0	0
Telephone Operator	U7	1	1	0	0	0	0
TV Technician	U6	4	1	3	0	0	0
TV/ Cameraman	U5L	1	1	0	0	0	0
Under Secretary	U1SE	4	4	0	0	0	0
Total		360	250	110	15	19,459,084	233,509,008