

Vote:003 Office of the Prime Minister

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	2.879	2.875	0.591	2.875	2.875	2.875	2.875	2.875
Non Wage	76.239	82.467	15.416	82.467	98.960	118.752	142.502	171.003
Devt. GoU	42.986	72.167	5.245	52.167	52.167	52.167	52.167	52.167
Ext. Fin.	270.277	460.862	32.588	361.022	226.673	113.867	61.129	0.000
GoU Total	122.104	157.509	21.252	137.509	154.002	173.794	197.545	226.045
Total GoU+Ext Fin (MTEF)	392.381	618.371	53.841	498.531	380.675	287.662	258.673	226.045
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	392.381	618.371	53.841	498.531	380.675	287.662	258.673	226.045

(ii) Vote 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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

A) PROGRAM 1301: STRATEGIC COORDINATION, MONITORING AND EVALUATION

A1 Executive Office (PM, 1st DPM, General Duties, and GCW)

1 Coordinated the inter-ministerial activities in Government through; review and provision of guidance in Policy implementation across government, follow up on the implementation of Presidential Directives and coordination meetings to appraise and appreciate the implementation of

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government Policies, programmes and projects

- 2 Coordinated the legislative agenda which was instrumental in passing 26 bills, concluding 33 Ministerial statements, debating and adopting 34 Committee reports, moving and passing 22 motions, and responding to 12 oral Questions
- 3 Aligned National Budget for FY 2019/20 to the NDP II, NRM Manifesto and other Planning Frameworks through PACOB meetings with MDAs. Consequently, all the 17 Sectors (84 MDAs) budgets for FY 2019/20 were aligned with the Government planning frameworks and priorities

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 the Local Government Performance Assessments for 2017/18 (covering 144 LGs)
- 3 Monitored the implementation of externally funded projects across Government, which revealed that the average disbursement from 28% in June 2016 to 41% in June 2018.
- 4 Designed and managed rigorous process evaluation studies for key Government interventions including: 56 Public Sector Organizations, UPE and Family Planning programmes, Youth Livelihood Programme etc.

A3 Policy Implementation and Coordination

Enhanced coordination of Government through the following platforms, where some of the following achievements were made:

- 1 PIRT: working with PIRT TWG up to 95% of the recommendations were achieved
- 2 National Partnership Forum: Agreed with Local Development Partners Group priority areas for development of which 90% are already achieved
- 3 Nutrition: Stunting reduced from 33% in 2011 to 29% in 2017 and Malnutrition in Karamoja sub-region reduced by 11%
- 4 SDGs: Developed the SDGs coordination roadmap to guide the implementation SDGs and Working through the Data TWG coordinated the alignment of SDG indicators to the NSIs
- 5 PSM: Developed the PSM Sector Development Plan and consolidated and Developed a Public-Sector Management - Sector Budget Framework Papers for FY 2019/20

A4 Prime Minister's Delivery Unit

- 1 Introduced the Biometric registration system in 8 district hospitals, 29 Health Centre IVs and 189HC IIIs in the 22 PMDU focus districts in Eastern Uganda resulting into increased health workers' attendance from 51% in 2016 to 93% in 2018
- 2 Supported establishment of policy framework for tools to ensure tracking of teacher presence within 20 PMDU focus districts. This resulted into reduction in teacher absenteeism from 15% in 2015 to 4% in 2018
- 3 Developed a state of infrastructure map and system for routine tracking of flag ship infrastructure projects
- 4 Introduced the delivery lab methodology by conducting the coffee delivery lab involving multi stakeholders which led to the development of the coffee roadmap 2020

B) PROGRAM 1302: DISASTER PREPAREDNESS AND REFUGEES MANAGEMENT

B1 Disaster Preparedness and Management

- 1 Completed the construction of 101 houses with kitchen, pit latrines, water and electricity for landslide victims and resettled 97 households from Bududa, Namisidwa, Manafwa Districts in Bulambuli.
- 2 Supported 360,000 disaster affected households with relief food and assorted non-food relief items across the country.
- 3 Conducted 928 Disaster Risk Assessments at district and sub-county levels
- 4 Trained 50 DDMC, DDPC on data collection
- 5 Prepared Risk, Hazard, vulnerability profile and maps for 85 districts across the country

B2.1 Refugees Management GoU funding

- 1 Received and settled 258,371 new refugees in conformity to international laws.
- 2 Procured and distributed 65,684 teak tree seedlings to 300 households in Adjumani to address environmental issues
- 3 Conducted 6 REC sessions where 4,028 individuals were granted refugee status.
- 4 Printed and issued 548 CTDs and 9,070 IDs to Refugees
- 5 Completed renovations of 5 blocks of staff accommodation at Nakivale Refugee Settlement

B2.2 External Financing (DRDIP)

- 1 Supported social, economic, environmental and infrastructural needs of the refugees and host communities through:
 - (i) Construction of 460 classrooms, 28 blocks of teachers houses, 5 dormitory blocks, 3 laboratory blocks, 237 blocks of 5 stance latrines, 10 wards, 10 OPD blocks, 23 blocks of health workers houses, 279.8 kms of community road and 4 water supply systems
 - (ii) Renovation of 14 classrooms
 - (iii) Supply of 12,320 desks
 - (iv) Supporting 1,315 households with non-traditional livelihoods and 3,206 households with traditional households.

C) PROGRAM 1303: AFFIRMATIVE ACTION PROGRAMS

C1 Northern Uganda

C1.1 Post-war Recovery and Presidential Pledges

1. Supported livelihood enhancement through:
 - (i) Procuring and distributing 8,331 cattle under the restocking program for the sub regions of Acholi, West Nile, Lango, Teso and Karamoja
 - (ii) Procuring and distributing 13,500 hand hoes and 8,200 iron sheets for youth, women and other vulnerable groups in Northern Uganda
 - (iii) Construction of 16 Housing units in Adjumani, Alebtong, Katakwi and Kumi

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- (iv) Providing skills training to 500 youth through NUYDC
 2. Completed construction works and handed over the Alur King's house

C1.2 NUSAF 3

1. Supported livelihood enhancement in the project areas (62 District Local Governments) through financing:
 (i) 1,736 IHISP sub-projects
 (ii) 342 LIPWs
 (iii) 179 DRF
 2. Provided capacity-building support to project beneficiaries in different specialized areas.

C2 Karamoja sub region

C2.1 KIDP

1. Supported livelihood enhancement through:
 (i) Supporting 60 micro projects to enhance household incomes for youth, women, farmer groups and PWDs
 (ii) Procuring and distributing 6,000 hand hoes and 2,750 iron sheets for institutions and vulnerable groups
 (iii) Procuring and distributing 2,750 short horn heifers
 (iv) Supporting Namalu Prisons to produce 300 MT of grain for the Primary school feeding program in Karamoja sub region.
 2. Constructed of 5 Valley tanks in Karamoja Sub Reion (2 in Amudat and 3 in Kabong)
 3. Construction works for dormitories at Kangole Girls and St. Andrews in Napak, and a dining hall at Kotido SS are ongoing

C2.2 Drylands Integrated Development Project

- 1 Supported Agriculture and Livestock productivity. i.e, drilling 6 bore holes procuring and distributing 21 improved breeds of cattle distributing assorted agricultural seeds for the planting season to 3060 farmers
 2 Built Rural and Market Infrastructure. i.e; completing a total of 17.9km of selected community access roads and rehabilitating 16.5Km of rural roads
 3 Improved access to basic social services.

C4 Luwero-Rwenzori

- 1 Paid 6,932 Civilian veterans a one off gratuity alias "Akasiimo"
 2 Supported livelihood enhancement through:
 (i) Procuring and distributing 13,562 iron sheets and 20,000 hand hoes for the youth, women, farmer groups and PWDs.
 (ii) Supporting 262 micro projects to enhance household incomes for youth, women, farmer groups, civilian veterans and PWDs.
 (iii) Training and disbursing funds to 152 PCAs in support of financial inclusion and commercial agriculture

C5 Bunyoro Affairs

1. Supported livelihood enhancement through:
 (i) Appraising and supporting 62 community driven enterprises/micro-projects in Bunyoro sub-region to enhance household incomes for youth, women, PWDs and other Vulnerable groups.
 (ii) Procuring and distributing 10,000 hand hoes and 1,200 iron sheets to the youth, women, farmer groups and PWDs.
 (iii) Procuring and distributing 1,200 iron sheets to the youth, women, farmer groups and PWDs.
 2. Conducted 8 political monitoring and mobilization of the communities to support government projects and programs in the sub region

C6 Teso Affairs

1. Supported livelihood enhancement through:
 (i) Procuring and distributing 13,562 iron sheets and 20,000 hand hoes to the youth, women, farmer groups and PWDs.
 (ii) Supporting 216 micro projects to enhance household incomes for youth, women, farmer groups and PWDs.
 (iii) Construction of a low cost house in fulfillment of HE Presidential pledge for Ms. Asamo Florence of Anyara, Kalaki
 2. Excavated of 4 valley tanks in Teso sub-region
 3. Constructed of classroom block at Kalera Primary School up to ring beam level
 4. Completion of Phase I (ring beam level) construction of Teso Affairs office at Soroti.
 5. Procured 3 ambulances for Soroti, Kumi and Kaberamaido to improve health service delivery

D. PROGRAM 1349: ADMINISTRATION AND SUPPORT SERVICES

- 1 Produced the 4th Quarter Progress and Annual Performance Report for FY 2017/18 and Q1 & Q2 progress reports 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 Contracts, holding health camp, and staff wellness programmes
 4 Conducted and completed 80 Audit Assurances assignments and made various recommendations to management for improving service delivery.
 5 Facilitated 27 and 4 Senior Management and Top Management Committee meetings respectively to appraise the performance of the Vote in implementing its mandate.
 6 Coordinated compilation of audit responses on the issues raised in the Auditor General's Reports for FYs 2015/16, 2016/17 and FY 2017/18
 7 Developed and implemented Vote 003 Procurement and Disposal Plan for FY 2018/19
 8 Managed 800 procurement and Disposal of approximately UGX 47 Billion
 9 Coordinated the maintenance and provision of ICT services to OPM

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10 Coordinated inventory management systems for the OPM

Performance as of BFP FY 2019/20 (Performance as of BFP)

A. PROGRAM 1301: STRATEGIC COORDINATION, MONITORING AND EVALUATION

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

1. Monitored and coordinated attendance of plenary and committee sessions by Ministers which ranged between 8 – 49 percent while the number of Ministers in attendance fluctuated between 7 – 39
2. Coordinated Government Business in Parliament where four (4) Bills within stipulated time frame
3. Facilitated 8 inter-ministerial coordination meetings to address the bottlenecks in the implementation of Government programs

A2 Monitoring and Evaluation

1. Produced draft Local Government Performance Report GAPR section and discussed during the Government Retreat held on 10 and 11th of September, 2019
2. Produced Draft GAPR discussed during the Government Retreat held on 10 and 11th of September, 2019
3. Conducted Desk reviews for 6 projects in the Energy, Works, Health and Water & Environment sectors
4. Supported four (4) officers from OPM to undertake training on Development Evaluation Training Programme in Africa (DETPA) in South Africa in September 2019
5. Conducted validation workshop of the harmonized tool (Harmonizing MPAT & GAPR) in July 2019
6. Undertook a Gender diagnostic training for MDAs & CSOs in August 2019

A3 Policy Implementation and Coordination

1. Enhanced coordination of Government through the following platforms: Presidential Organized PCC, ICSC and TICC meetings which discussed (i) the Implementation of the Presidential directive to allocate land in the forest reserves to the displaced families of Mayuge district and (ii) the contentious issues hampering the export of maize grain to Kenya.
2. Developed a proposal for support to SDG implementation coordination
3. Held a taskforce meeting that reviewed the status reports from the SDG-TWGs
3. Supported the development of SDG road map which was launched by the Prime Minister in the month of October, 2018.
4. Held SDG implementation coordination

A4 Prime Minister's Delivery Unit

1. Prepared one (01) draft infrastructure concept for the Accelerator Lab
2. Developed Infrastructural delivery roadmap plans detailing bottlenecks/constraints and status/ conditions of the District, Urban and Community Access Roads (DUCAR).
3. Supported establishment of policy framework for tools to ensure tracking of teacher presence within 20 PMDU focus districts. This resulted into reduction in teacher absenteeism from 15% in 2015 to 4% in 2018
4. Developed a state of infrastructure map and system for routine tracking of flag ship infrastructure projects for timely updates to the Government on the progress of implementation

B) PROGRAM 1302: DISASTER PREPAREDNESS, MANAGEMENT AND REFUGEES

B1 Disaster Preparedness and Management

1. Construction of One hundred and forty (140) Houses with Kitchen and toilets for disaster victims is ongoing
2. Supplied 150,000 households with food and non-food items
3. Trained twelve (12) DDMCs in Elgon and Karamoja sub regions in disaster monitoring
4. undertook twenty (20) district hazard and vulnerability profiling covering West Nile, Teso and Karamoja
5. One (1) Country wide Food Security Assessment has been conducted covering whole country
6. Carried out Four hundred fifty (450) Disaster Risk Assessments at District and community level across the country

B2.1 Refugees Management GoU funding

1. Received and settled 4,268 new refugees.
2. Registered 48,329 new refugees (o/w 25,131 are female and 23,198 are male
3. Conducted 2 REC sessions where 1,022 individuals were granted refugee status.
4. Printed and issued 248 CTDs and 3,075 IDs to Refugees
5. Commenced the construction works of staff accommodation and office at Kyaka II Refugee Settlement

B2.2 Refugees Management-Externa Financing (DRDIP)

1. Constructed 40 Classrooms in Moyo, Kamwenge, Hoima, Kiryandongo, Koboko, Kyegegwa and Isingiro districts
2. Constructed 9 wards (OPDs and Pediatric wards) at Health centres in Arua, Lamwo, Moyo, Kyegegwa and Adjumani districts

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3. Constructed 148Km of community roads in Adjumani, Kamwenge, Kiryandongo, Kyegegwa and Kikuube districts
4. Supported 1,315 households with none traditional livelihoods (bee hives and fish ponds).and 3206 households with traditional livelihoods

C) PROGRAM 1303: AFFIRMATIVE ACTION PROGRAMS

C1 Northern Uganda

The key achievements realized under each of the programs/projects implemented in Northern Uganda include:

C1.1 Post-war Recovery and Presidential Pledges

1. Supported livelihood enhancement through:
 - (i) Procured and distributed two thousand (2000) cattle in Arua, Lira, Agago & Bukedea districts
2. Supported 33 micro projects for the vulnerable groups in 5 districts with start up capital
3. Conducted 6 Political and Technical monitoring and supervision missions in Northern Uganda

C1.2 NUSAF 3

1. Continued supporting 570 Self Help groups with capacity on managing village revolving funds to promote savings and business growth
2. Supported the development of the Single Registry of the beneficiaries in the Ministry of Gender Labour and Social Development which is at testing stage.
3. Held 1 sector coordination meeting to discuss the progress of implementation of the post mid-term review actions and the general status of the project

C2 Karamoja sub region

The achievements registered by the projects implemented in Karamoja sub-region include:

C2.1 Karamoja Integrated Development Programme (KIDP)

1. Identified, Appraised and supported 56 micro projects groups in Amudat (6), Nakapiripirit (7), Nabilatuk (6), Napak (5), Moroto (8), Abim (6), Kotido (5), Kaabong (5), and Karenga (8).
2. Procured 6500 iron sheets and distributed to beneficiaries in Karamoja sub-region
3. Supported improvement of productive and education infrastructure through:
 - (i) Made advance payment for commencement of phase I civil works for the Dining hall in Kotido SS
4. Conducted monitoring visits on the implementation of programs under Karamoja portfolio

C2.2 Project 1317 Drylands Integrated Development Project (Donor Funded)

1. Supported Agriculture and Livestock productivity. i.e,
 - (i) Constructed 1 Community grain warehouse
 - (ii) Trained 28 AI technicians trained and 94 cows inseminated and 32 calves born
 - (iii) Procured and distributed 80 goats to 40 selected beneficiaries in Loroo sub county
 - (iv) Trained a total of 48 (42 males and 6 females) community livestock workers
 - (v) Supported 4 VET Clinics and they are up and running in all the 4 sub counties
 - (vi) Supported 49 extension workers who have completed their courses in various teaching institution
2. Built Rural and Market Infrastructure. i.e;
 - (i) Constructed a 4km of Community Access Roads
 - (ii) Constructed 10Km of road and maintained it.
 - (iii) Rehabilitated 6Km of roads
3. Improved access to basic social services. i.e;
 - (i) Constructed 2 four-unit teacher's houses, hosing 8 teachers
 - (ii) Construction of 3 dormitories ongoing at Loroo Primary School- roofing level; Akorikeya and Nadunget Primary Schools – finishes level

C4 Luwero-Rwenzori

1. Paid One thousand eight hundred forty-one (1,841) Veterans a one off gratuity
2. Established and trained 20 PCAs in Busoga sub Region in the districts of Kamuli, Kaliro and Mayuge.
3. Procured and distributed 2,196 iron sheets to benefit vulnerable individuals/groups (women, youth, elderly, PWDs, and poor households) and selected institutions in the sub-region.
4. Established and trained 35 PCAs in the districts of Mityan(5), Nakasongola(5), Kyenjojo(5), Nakaseke(5), Mubende(5) and Kiboga (10)
5. Appraised and supported 89 Micro projects to enhance household incomes for youth, women, veterans & PWDs

C5 Bunyoro Affairs

1. Supported livelihood enhancement in the sub-region through procurement and distribution of assorted agricultural supplies such as, 10,000 hand hoes
2. Appraised and supported 23 community driven enterprises/micro-projects in Bunyoro sub-region to enhance household incomes for youth, women, PWDs and other Vulnerable groups

C6 Teso Affairs

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1. Procured and distributed 10,000 iron sheets for youth, women and vulnerable groups
2. Transferred funds for construction of a valley tank to MWE
3. Transferred funds to Ngora DLG for completion of a 4 classroom block at Kaler P/S
4. Transferred operational funds for 440 micro projects to the District and Municipal LGs in Teso sub-region.
5. Facilitated 5 Political and Technical Mobilization and Monitoring activities in the sub region

D. PROGRAM 1349: ADMINISTRATION AND SUPPORT SERVICES

1. Prepared Vote 003 planning and budget documents (i.e. Vote 003 Budget Framework Paper for FY 2019/20 and Detailed Budget Estimate for FY 2019/20)
2. Produced the 1 Quarterly Physical Performance Reports for FY 2019/20 and Annual Physical and Budget Performance Report for FY 2018/19.
3. Produced the 1 Quarterly Budget Performance Reports for FY 2019/20
4. Supported the functioning of Vote 003 Contracts Committee which held nine (09) Contracts Committee meetings. Contracts Committee considered 120 submissions
5. Managed 100 procurements and disposals worth UGX. 8bn
6. Labelled the new equipment and updated the asset register
7. Facilitated one (01) top management meeting and twelve (12) Heads of Department meetings
8. Coordinated Vote 003 HRM matters, such as;
 - (i) Payment of salaries of 238 mainstream and 165 contract staff, pension of 87 pensioners, gratuity of 8 former staff by 28th of every month
 - (ii) Paid gratuity for 97 officers out of the 112 files ready for processing
 - (iii) Renewed contracts for staff Contracts.
 - (iv) Coordinated the recruitment of contract staff
 - (v) Coordinated movement of HR to and from OPM Health camp focusing on healthy leaving and vaccination

FY 2020/21 Planned Outputs

A) STRATEGIC COORDINATION, MONITORING AND EVALUATION

A1 Executive Office (PM, 1st DPM, General Duties, and GCW)

- 1 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).
 - 2 Government Business in Parliament coordinated, parliamentary proceedings monitored, and the whipping capacity strengthened
 - 3 Alignment of the National Budget for FY 2019/20 with the NDP II, NRM Manifesto, 23 Strategic Guidelines and Directives and other Planning Frameworks through the PACOB
 - 4 Political monitoring of implementation of government policies and programmes across MDAs undertaken
- #### A2 Monitoring and Evaluation
- 1 GAPR for FY 2019/20 and GHAPR for FY 2020/21 covering both MDAs & LGs produced and discussed in Government retreats, with a view of improving service delivery
 - 2 Citizen's demand for accountability (Baraza) conducted in 50 districts, to enhance transparency and improve public service delivery
 - 3 Local Government Performance Assessment for FY 2020/21 conducted, where constraints to effective service delivery in the sectors of Education, Health and Water are identified and policy recommendations made to improve performance.
 - 4 Four (4) on spot checks field monitoring of Government policies, projects and programs in LGs, MDAs and other Public Institutions conducted
 - 5 Performance of key investment projects (externally funded projects and Government of Uganda Development)
 - 6 Four (4) Rigorous evaluations of Government Policies, Programs and Projects conducted and disseminated

A3 Policy Implementation and Coordination

1. Support the following coordination platforms to resolve 60 issues service delivery:
 - i) PIRT to handle 10 issues
 - ii) SDGS to handle 12 issues
 - iii) UN cooperation frameworks to handle 9 issues
 - iv) National Partnership forum to handle 8 issues
 - v) Nutrition programming and implementation to handle 15 issues
 - vi) Water for production to handle 6 issues
2. Coordination of the implementation of the 16 NDP III programs through:
 - (i) Supporting the implementation of 32 interventions (2 from each of the 16 programs)

A4 Prime Minister's Delivery Unit

- 1 Eighty new Biometric machines installed in health facilities & schools across the country to monitor presence of medical and teaching personnel at their duty stations
- 2 Two mini labs conducted to identify and resolve bottlenecks in service delivery in the key sectors of the economy
- 3 Four NDP III core projects fast-tracked for delivery within the implementation timelines
- 4 Forty-two Stakeholder Delivery fora conducted/held
- 5 Four Quarterly Delivery Data packs updated
- 6 Four Quarterly Delivery information published and disseminated
- 7 Delivery Capacity strengthened

A5 OPM Communication Unit

- 1 Twenty-Four field trips to cover and publicize activities involving OPM Political leaders and events
- 2 News stories published and broadcast in the national and regional media houses around the country

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- 3 Audio-visual material and digital album for record and reference purposes
- 4 Twelve communications and media campaigns to drive and publicize OPM events and activities
- 5 Audio-visual material and digital album for record and reference purposes
- 6 Four documentaries produced

B) DISASTER PREPAREDNESS, MANAGEMENT AND REFUGEES

B1 Disaster Preparedness and Management

- 1 Support 350,000 disaster affected households with 2,000MT of food and 2,000 pieces nonfood items
- 2 Conduct 1,300 Disaster Risk Assessments at District and community level
- 3 Prepare 80 Risk, Hazard, vulnerability profile and maps
- 4 Resettlement of 1,250 people living at risk of landslides in the five disaster prone districts of Bududa, Manafwa, Namisindwa, Sironko and Bulambuli
- 5 Strengthen National disaster monitoring, early warning and reporting system.
- 6 Training 30 DDMC, DDPC & data collectors

B2 Refugees Management

B2.1 GoU Funding

- 1 6,400 refugees (out of which 3,328 are female and 3,072 male) settled on land in the refugee settlements
- 2 2,000 new asylum seekers claims processed for REC hearing
- 3 16 Refugee Appeals Board weekly sessions carried out
- 4 Phase I of 1 Office block and 2 Staff Accommodation in Kyaka II Refugee settlement renovated

B2.2 Donor Funding (DRDIP)

- 1. Support to social, economic, environmental and infrastructural needs of the refugees and host communities through:
 - i) Planting and protecting 2million trees in 14 refugee hosting districts
 - ii) Constructing 600 classrooms to benefit a total of 33,000 pupils/students (46% female)
 - iii) Constructing and rehabilitating 20 health facilities to benefit a total of 46,000 people (52% are female)
 - iv) Constructing and rehabilitating 200Km of roads
 - v) Environment sustainably managed in Forty-four (44) water sheds
 - vi) Supporting 4 town councils to undertake waste disposal
 - vii) Supporting 3,000 House Holds with traditional and non- traditional livelihoods

C) AFFIRMATIVE ACTION PROGRAMS

C1 Northern Uganda

C1.1 Post-war Recovery and Presidential Pledges

- 1. Household income enhancement and livelihood improvement for women, youth and vulnerable groups through:
 - i) Procuring and distributing 10,000 hand hoes
 - ii) Procuring and distributing 2,530 Iron sheets
 - iii) Establishing of Parish Community Associations (PCAs) in 10 pilot parishes in 10 districts of the sub regions of Acholi, Lango, West Nile, Bukedi, and Elgon
- 2. Phase II construction of Lango Chief's complex commenced (multiyear project)

C1.2 NUSAF 3

- 1. Support to livelihood enhancement in NUSAF III implementing districts through:
 - i) Improved Household Income Support Programme sub projects benefiting 136,967 beneficiaries (at least 50% women) supported
 - ii) Labour Intensive Public Works sub projects benefiting 113,574 beneficiaries supported
 - iii) Continue to support Self Help groups with capacity building activities to promote saving and business growth
- 2 Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector supported

C2 Karamoja Sub Region

C2.1 Government of Uganda funded programs

- 1. Household income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups through:
 - i) Procuring and distributing 1,000 Oxen, 1,000 Heifers, 10,000 hand hoes, and 10,000 iron sheets
 - ii) Appraising and supporting 90 micro-projects identified in all the districts of Karamoja sub region
 - iii) Establishing of Parish Community Associations (PCAs) in 18 pilot parishes of 3 districts of Kotido, Napak, and Abim
 - iv) Production of 300MT of maize grains to support the Karamoja feeds Karamoja project
- 2. Support to improvement of productive and education infrastructure through:
 - i) Construction of 5 parish valley tanks in Kotido, Karenga, Nabilatuk, Kaabong, and Abim
 - ii) Provision of irrigation water equipment for 5 progressive farmers and/or institutions in Amudat, Abim, Kotido, Moroto and Napak
 - iii) Construction phase II of (i) a 40 double decker bed dormitory block at Pokot Girls SS in Amudat District; (ii) a 2 Classroom blocks at Morelem Boys Primary School in Abim District; (iii) a Dining Hall at Kabong Secondary school; (iv) Chain link fencing of Kalokongere Primary school; and (v) Chain link fencing of Moroto Technical Institute

C3.1 Luwero-Rwenzori

- (i) Household income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups through:
 - i) Procuring and distributing 10,000 hand hoes and 10,000 iron sheets
 - ii) Appraising and supporting 152 micro-projects
 - iii) Establishing of 191Parish Community Associations (PCAs)
- 2. Payment of one off gratuity (Akasiimo) to 10,000 Civilian Veterans

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C3.2 Busoga Affairs

1 Household income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups through:

i) Establishing of 205 Parish Community Associations (PCAs)

C4 Teso

1. Household income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups through:

i) Procuring and distributing 30,000 hand hoes and 15,000 iron sheets

ii) Appraising and supporting 270 micro-projects

iii) Establishing of 7 Parish Community Associations (PCAs)

2 An ambulance for Kapelebyong District Health Services procured

3 Furniture for Soroti Regional office construction procured

4 Support to improvement of education infrastructure through construction of six 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Obalanga Comprehensive Secondary School, Amuria District, Koloin P/S, Ngora District, Ajoba P/S, Serere District, Kachumbala P/S, Bukedea District and Kumi Boys P/S, Kumi MC

C5 Bunyoro

1. Household income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups through:

i) Procuring and distributing 30,000 hand hoes and 1,000 iron sheets

ii) Appraising and supporting 50 micro-projects

iii) Establishing of 10 Parish Community Associations (PCAs) as a pilot in Masindi District

D) ADMINISTRATION AND SUPPORT SERVICES

1 Commencement of the phase II civil construction works of the OPM store in Namanve

2 Salaries of 238 mainstream and 165 contract staff, pension of 93 pensioners and gratuity of 7 former staff paid by 28th of every month

3 Subvention to UVAB paid

4 Retooling of OPM (ICT equipment and services, machinery and transport equipment etc.) undertaken

5 Budget process for Vote 003 BFP, MPS and detailed Budget Estimates for FY 2021/22 coordinated

6 Vote 003 Final Accounts for FY 2019/20 produced

7 100 Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM

8 Vote 003 Procurements and disposals for FY 2020/21 coordinated

9 8 TMCs and 40 HoDs meetings facilitated

Medium Term Plans

1. Improved Government-wide policy coordination is through: strengthening existing institutional coordination frameworks and other platforms with the aim of rallying all actors towards a single Government 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. Construction of valley tanks in Karamoja and Teso Sub Regions

Efficiency of Vote Budget Allocations

1. Monthly Top Management meetings chaired by the Rt. Hon Prime Minister attended by all the political leaders and technical staff which guides on the key priority areas for funding in a given Financial Year;

2. Weekly Senior Management, quarterly and annual departmental meetings chaired by the Accounting Officer to review among others the overall Vote financial and physical performance;

3. Strong Financial and Risk Management Control Systems put in place to ensure efficient utilization of the available resources;

4. Quarterly OPM Finance Committee meetings which guide departments on how to allocate the meagre resources released by MFPED; and

5. Vote 003 Strategic Plan also guides on the key vote priority areas of intervention.

Vote Investment Plans

Vote:003 Office of the Prime Minister

1. Construction of 140 housing units for Resettlement of 1,250 people living at risk of landslides in the five disaster prone districts of Bududa, Manafwa, Namisindwa, Sironko and Bulambuli
2. Support to social, economic, environmental and infrastructural needs of the refugees and host communities under DRDIP through:
 - i) Planting and protecting 2million trees in 14 refugee hosting districts
 - ii) Constructing 600 classrooms to benefit a total of 33,000 pupils/students (46% female)
 - iii) Constructing and rehabilitating 20 health facilities to benefit a total of 46,000 people (52% are female)
 - iv) Constructing and rehabilitating 200Km of roads
3. Phase II construction of Lango Chief's complex commenced (multiyear project)
4. Construction of 5 parish valley tanks in Kotido, Karenga, Nabilatuk, Kaabong, and Abim
5. Provision of irrigation water equipment for 5 progressive farmers and/or institutions in Amudat, Abim, Kotido, Moroto and Napak
6. Construction phase II of (i) a 40 double decker bed dormitory block at Pokot Girls SS in Amudat District; (ii) a 2 Classroom blocks at Morelem Boys Primary School in Abim District; (iii) a Dining Hall at Kabong Secondary school; (iv) Chain link fencing of Kalokongere Primary school; and (v) Chain link fencing of Moroto Technical Institute
7. Support to improvement of education infrastructure through construction of six 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Obalanga Comprehensive Secondary School, Amuria District, Koloin P/S, Ngora District, Ajoba P/S, Serere District, Kachumbala P/S, Bukedea District and Kumi Boys P/S, Kumi MC

Major Expenditure Allocations in the Vote for FY 2020/21

1. Improved Government Wide Coordination, Monitoring and Evaluation (UGX. 22.4)
2. Effective Disaster Preparedness and Management (UGX 16.6)
3. Effective Refugee protection and Management (UGX 175.3)
4. Livelihood enhancement (UGX. 268.1)
5. Internal advisory and support functions for effective service delivery to both the internal and external clientele (UGX. 9.5)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

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; 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					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of agreed actions from Government performance assessments implemented	70%	18%	80%	100%	100%
• Proportion of the recommendations from the Coordination platforms implemented	60%	16%	70%	80%	100%
• Proportion of key government priorities fast tracked for effective service delivery	100%	20%	100%	100%	100%
Programme :	02 Disaster Preparedness and Refugees Management				

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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					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of implementation of the Settlement Transformative Agenda.	60%	20%	70%	80%	100%
• Functional NECOC	Yes	yes	Yes	Yes	Yes
• Functional Disaster Monitoring, Early warning and Reporting System	100%	70%	100%	100%	100%
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					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage reduction in vulnerability	10%	3%	10%	10%	10%
• Percentage increase in average household incomes	10%	3%	10%	10%	10%
• Percentage increase in productive infrastructure built	5%	1%	5%	5%	5%
Programme :	49 Administration and Support Services				
Programme Objective :	To strengthen internal strategic functions for effective service delivery to both the internal and external clientele				
Responsible Officer:	WanJala Joel; US/F&A				
Programme Outcome:	Strengthened internal advisory functions for effective service delivery to both the internal and external clientele				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Harmonized government policy formulation and implementation at central and local government level					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target

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• Percentage of advisory information that inform decision making.	100%	30%	100%	100%	100%
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Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :003 Office of the Prime Minister								
01 Strategic Coordination, Monitoring and Evaluation	18.503	22.355	3.677	21.407	21.407	26.407	31.407	31.407
02 Disaster Preparedness and Refugees Management	90.619	128.683	25.868	191.091	122.232	72.232	27.232	37.232
03 Affirmative Action Programs	271.834	457.738	22.437	270.445	219.954	167.149	174.410	123.281
49 Administration and Support Services	7.826	9.595	2.003	15.589	17.082	21.874	25.624	34.125
Total for the Vote	388.781	618.371	53.984	498.531	380.675	287.662	258.673	226.045

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

<i>Billion Uganda shillings</i>	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Programme: 01 Strategic Coordination, Monitoring and Evaluation								
01 Executive Office	4.075	5.357	1.226	5.097	5.097	10.097	15.097	15.097
08 General Duties	0.149	0.451	0.087	0.456	0.456	0.456	0.456	0.456
09 Government Chief Whip	2.761	3.132	0.602	3.014	3.014	3.014	3.014	3.014
1294 Government Evaluation Facility Project	0.721	0.585	0.014	0.557	0.557	0.557	0.557	0.557
16 Monitoring and Evaluation	7.539	7.647	0.974	7.275	7.275	7.275	7.275	7.275
17 Policy Implementation and Coordination	0.668	1.097	0.188	1.045	1.045	1.045	1.045	1.045
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	0.655	1.569	0.243	1.510	1.510	1.510	1.510	1.510
24 Prime Minister's Delivery Unit	2.896	2.016	0.319	1.951	1.951	1.951	1.951	1.951
26 Communication and Public Relations	0.000	0.500	0.023	0.500	0.500	0.500	0.500	0.500
Total For the Programme : 01	19.464	22.355	3.677	21.407	21.407	26.407	31.407	31.407
Programme: 02 Disaster Preparedness and Refugees Management								
0922 Humanitarian Assistance	5.601	11.998	0.388	11.458	11.458	11.458	11.458	11.458
1293 Support to Refugee Settlement	0.272	0.632	0.003	0.604	0.604	0.604	0.604	0.604
1499 Development Response for Displacement IMPACTS Project (DRDIP)	79.852	110.664	24.870	173.858	100.000	50.000	0.000	0.000
18 Disaster Preparedness and Management	4.249	4.553	0.500	4.366	9.366	9.366	9.366	19.366
19 Refugees Management	1.136	0.836	0.107	0.804	0.804	0.804	5.804	5.804
Total For the Programme : 02	91.110	128.683	25.868	191.091	122.232	72.232	27.232	37.232
Programme: 03 Affirmative Action Programs								
0022 Support to LRDP	2.466	17.465	1.285	16.682	0.000	0.000	0.000	0.000
04 Northern Uganda Rehabilitation	2.829	1.570	0.310	1.498	1.498	1.498	1.498	1.498

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06 Luwero-Rwenzori Triangle	37.918	38.646	8.050	37.205	47.205	57.205	67.205	77.205
07 Karamoja HQs	2.373	2.606	0.499	2.493	2.493	2.493	2.493	2.493
0932 Post-war Recovery and Presidential Pledges	20.345	24.431	2.166	3.357	13.357	13.357	13.357	13.357
1078 Karamoja Integrated Development Programme (KIDP)	7.915	11.138	0.830	10.653	17.335	18.533	18.533	18.533
1251 Support to Teso Development	1.994	2.052	0.168	2.162	2.162	2.162	2.162	2.162
1252 Support to Bunyoro Development	0.429	0.429	0.047	0.407	0.407	0.407	0.407	0.407
1317 Drylands Integrated Development Project	8.101	12.782	2.076	1.198	1.198	0.000	0.000	0.000
1380 Northern Uganda Social Action Fund (NUSAF) 3	177.819	134.514	5.196	19.315	0.000	0.000	0.000	0.000
1486 Development Initiative for Northern Uganda	5.733	204.154	0.584	167.849	126.673	63.867	61.129	0.000
21 Teso Affairs	4.430	5.541	1.014	5.332	5.332	5.332	5.332	5.332
22 Bunyoro Affairs	0.378	2.410	0.213	2.295	2.295	2.295	2.295	2.295
Total For the Programme : 03	272.730	457.738	22.437	270.445	219.954	167.149	174.410	123.281
Programme: 49 Administration and Support Services								
0019 Strengthening and Re-tooling the OPM	1.985	2.184	0.203	5.088	5.088	5.088	5.088	5.088
02 Finance and Administration	4.701	5.783	1.544	8.844	10.437	15.229	18.979	27.480
15 Internal Audit	0.348	0.352	0.062	0.342	0.342	0.342	0.342	0.342
23 Policy and Planning	0.687	0.808	0.135	0.870	0.770	0.770	0.770	0.770
25 Human Resource Management	0.466	0.467	0.059	0.445	0.445	0.445	0.445	0.445
Total For the Programme : 49	8.186	9.595	2.003	15.589	17.082	21.874	25.624	34.125
Total for the Vote :003	391.489	618.371	53.984	498.531	380.675	287.662	258.673	226.045

N / A

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

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 003 Office of the Prime Minister			
Programme : 02 Disaster Preparedness and Refugees Management			
Project : 0922 Humanitarian Assistance			
Output: 71 Acquisition of Land by Government			
1. Two Hundred Fifty (250) acres for further resettlement procured in any part of the country			
Total Output Cost(Ushs Thousand):	1.000	0.000	0.000
Gou Dev't:	1.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:003 Office of the Prime Minister

Output: 72 Government Buildings and Administrative Infrastructure

1. NECOC/ Namanve stores plot of land backfilled	1.1. Backfilling of the NECOC/ Namanve stores plot of land on-going	1. 140 houses for resettlement constructed in Bulambuli
2. Phase I construction of a Health facility in the settlement completed (300 million)	2.1. Completed the Designs, BoQs and identification of contractor for Phase I construction of a Health facility in the settlement	
3. Phase I construction of a Primary School in the settlement completed (500 million)	3.1. Completed the Designs, BoQs and identification of contractor for Phase I construction of a Primary school facility in the settlement	
4. Access roads in the Settlements opened		
5. All Households in the settlements connected with piped water	5.1. Connected all Households in the Bulambuli settlement with piped water	
Total Output Cost(Ushs Thousand):	2.200	0.120
Gou Dev't:	2.200	0.120
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Project : 1293 Support to Refugee Settlement

Output: 72 Government Buildings and Administrative Infrastructure

1) Phase I of One (1) Office block and 2 Staff accommodation blocks in Kyaka II refugee settlement renovated	1.1. Signed contract for works for Phase I renovations completed for the office block and staff accommodation blocks in Kyaka II	1. Phase I of One (1) Office block and two (2) Staff Accomodation in Kyaka II Refugee settlement renovated
2) DOR headquarter structural plan developed		
Total Output Cost(Ushs Thousand):	0.509	0.000
Gou Dev't:	0.509	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Project : 1499 Development Response for Displacement IMPACTS Project (DRDIP)

Output: 72 Government Buildings and Administrative Infrastructure

1) Maintenance of Furniture and Fixtures facilitated		
Total Output Cost(Ushs Thousand):	0.038	0.000
Gou Dev't:	0.000	0.000
Ext Fin:	0.038	0.000
A.I.A:	0.000	0.000

Vote:003 Office of the Prime Minister

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1) 8 Double cabin Pick ups ,one (1) Station Wagon and 5 motor cycles procured	1.1. Procured and delivered eight (8) Double cabin Pick ups which awaits payments	1. 5 Double Cabin Pickups and 8 motorcycles procured
2) Heavy Duty Generator procured		
Total Output Cost(Ushs Thousand):	1.623	0.002
Gou Dev't:	0.000	0.000
Ext Fin:	1.623	0.002
A.I.A:	0.000	0.000

Programme : 03 Affirmative Action Programs

Project : 0932 Post-war Recovery and Presidential Pledges

Output: 72 Government Buildings and Administrative Infrastructure

1. Construction of Chiefs complex in Lango continued (foundation and super structure)		1. Phase II construction of Lango Chief's complex commenced (multi year project)
2. Constructed classrooms made functional by constructing latrines and supply of desks		2. Renovation of Gulu Regional Office undertaken (fencing of the Office, fixing electrical and plumbing installations, renovation of staff quarters and pavement)
		3. Quarterly supervision of the construction of the Lango Chief's complex conducted (consultant)
		4. Quarterly contract management of the construction of the Lango Chief's complex undertaken
		5. Coordination and monitoring of Gulu Renovation works undertaken
		6. 2,530 Iron sheets procured and distributed to women, youth and vulnerable groups in Northern Uganda
		7. Coordination, Monitoring and distribution of handhoes conducted
		8. Signpost installed at Gulu Regional Office
Total Output Cost(Ushs Thousand):	1.000	0.000
Gou Dev't:	1.000	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Project : 1078 Karamoja Integrated Development Programme(KIDP)

Vote:003 Office of the Prime Minister

Output: 72 Government Buildings and Administrative Infrastructure

1. Dormitory block constructed at Pokot girls SS in Amudat			1. Construction of a 40 double decker bed dormitory block commenced at Pokot Girls SS in Amudat District - Phase II (Multi-Year Project)
2. Classroom blocks constructed at Morelem Boys primary school in Abim			2. Construction of 2 Classroom blocks commenced at Morelem Boys Primary School in Abim District - Phase II (Multi-Year Project)
3. Dining Hall constructed at Kabong Secondary school		3.1. Made Advanced payment to the Contractor (MS Newton Technical Services Limited) for commencement of Phase I of civil works of Dining Hall in Kotido Secondary School.	3. Construction of Multipurpose Hall commenced at Kaabong Secondary school in Kaabong District - Phase II (Multi-Year Project)
4. Kalokongere Primary school and Moroto Technical Institute fenced with chain link,			4. Kalokongere Primary School in Napak District fenced with chain link - Phase II (Multi-Year Project)
5. 10 cattle crushes constructed and rehabilitated in Karamoja			5. Moroto Technical Institute in Moroto District fenced with chain link - Phase II (Multi-Year Project)
			6. 10,000 iron sheets procured and distributed to vulnerable households in Karamoja
			7. 10,000 iron sheets delivered and distributed to the beneficiaries
Total Output Cost(Ushs Thousand):	2.350	0.127	2.280
Gou Dev't:	2.350	0.127	2.280
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1251 Support to Teso Development

Output: 72 Government Buildings and Administrative Infrastructure

1. Soroti Regional office constructed up to roofing level			1. 15,000 Iron sheets to support education, health church institutions and vulnerable individuals procured
			2. Extra works on construction of Soroti regional office completed
			3. Development of designs, drawings and BoQs for 4 classroom blocks with an office and a 5 stance lined pit latrine supported and MoU signed
			4. Construction of 4 classroom blocks and 4 pit latrines supervised
Total Output Cost(Ushs Thousand):	0.700	0.000	0.879
Gou Dev't:	0.700	0.000	0.879
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:003 Office of the Prime Minister

Project : 1317 Drylands Integrated Development Project

Output: 72 Government Buildings and Administrative Infrastructure

1. 8 teachers' houses constructed	1.1. Constructed 2 four-unit teachers' houses housing 8 teachers		
10. 13 village level water ponds constructed			
11. 25 energy saving household cook stoves promoted	11.8. Made sample of pre-made stoves were made for testing before bulk procurement for households and promotion		
12. 5 milk collection centers established			
13. 8 livestock marketing centre established	12.1. Initiated procurement of a contractor to construct milk collection center.		
14. 2 community grain warehouses constructed			
2. 12 boarding dormitories constructed	14.1. Constructed 1 Community grain warehouse		
3. 1 additional building constructed for primary schools	2.1. Construction of 3 dormitory ongoing at Loro Primary School-roofing level; Akorikeya and Nadunget Primary Schools - finishes level		
4. 8 solar systems in primary schools installed			
5. 18 additional health rooms built			
6. 8 health workers' residences built			
7. 1 borehole drilled			
8. 1 water system constructed			
9. 3 parish level valley tanks constructed	6.2. Constructed 2 four-unit teachers' houses housing 8 teachers		
Total Output Cost(Ushs Thousand):		6.715	0.933
			0.000
Gou Dev't:		0.000	0.000
Ext Fin:		6.715	0.933
A.I.A:		0.000	0.000

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1. Vehicles procured to support the project activities	1.1. Made last payment for the delivery of Double Cabin vehicles.		
Total Output Cost(Ushs Thousand):		2.101	1.026
			0.000
Gou Dev't:		0.000	0.000
Ext Fin:		2.101	1.026
A.I.A:		0.000	0.000

Project : 1486 Development Initiative for Northern Uganda

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1. 6 station wagons procured			
2. 7 motorcycles procured			
Total Output Cost(Ushs Thousand):		1.198	0.000
			0.000

Vote:003 Office of the Prime Minister

Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.198	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 49 Administration and Support Services			
Project : 0019 Strengthening and Re-tooling the OPM			
Output: 72 Government Buildings and Administrative Infrastructure			
1. Phase I construction of OPM store completed		1. Commencement of the phase II civil construction works of the OPM store in Namanve	
2. Furniture and fixtures			
Total Output Cost(Ushs Thousand):	1.150	0.000	1.000
Gou Dev't:	1.150	0.000	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

1. Inadequate budgetary provisions/Budget cuts and shortfalls.
 - (i) Timely response and provision of relief to disaster hit areas
 - (ii) Implementation of key priorities under the Affirmative Action Programs
 - (iii) Effective facilitation of the Rt. Hon. Prime Minister and the Deputy to preside over Government strategic coordination programs and activities
 - (iv) Implementation of planned activities in the work plan
2. Slow procurement processes characterized by administrative reviews directed by the PPDA.
3. Delays in processing of payments arising from:
 - (i) Introduction of more approval levels on the IFMS under the new reforms - Heads of Programs now have to approve on the system for funds to be drawn from their respective program budget lines.
 - (ii) Absence of required approvers on the system (field officers)
 - (iii) System delays-network challenges at times.
 - (iv) Individual officers delay to request for funds and hence, create unnecessary emergencies.
 - (v) AOs have limited or no discretion in-terms of expensing on emerging priorities under the new reform
 - (vi) New reforms in the payments system where MFPEP scrutinizes all requisitions approved by the AO before effecting payments. (this was not the case before)

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 003 Office of the Prime Minister	
Programme : 01 Strategic Coordination, Monitoring and Evaluation	
OutPut : 01 Government policy implementation coordination	
Funding requirement US\$ Bn : 5.000	<ol style="list-style-type: none"> 1. Enhanced strategic coordination of Government through coordination platforms: (Data collection and Systems Development (UGX. 3Bn) and dissemination (UGX 2bn)) 2. For effective coordination of the SDGs at National and Local Government level, the secretariat requires UGX. 5Bn

Vote:003 Office of the Prime Minister

OutPut : 06 Functioning National Monitoring and Evaluation	
Funding requirement US\$ Bn : 5.000	Implementation of HE the President Directive to roll out Barazas at Constituency level (ie. 1,403 sub counties @ 3.5m)
OutPut : 13 Communication, Public Relations (PR) and Dissemination of public information	
Funding requirement US\$ Bn : 1.000	Additional funding of UGX. 1Bn is required to enhance visibility of Government service delivery programs under OPM in line with the Government Communication Strategy
Programme : 02 Disaster Preparedness and Refugees Management	
OutPut : 03 IDPs returned and resettled, Refugees settled and repatriated	
Funding requirement US\$ Bn : 7.500	Cabinet Directive of 15th November 2018 under Cabinet memorandum CT (208) 186 on the 10-year Resettlement of landless persons at risk of landslides project. The project is expected to resettle unto 100,000 people for a period of 10 years. For FY 2019/20, UGX 7.5bn was provided to kick-start the project. However, to effectively operationalize the Cabinet directive OPM requires an additional UGX. 7.5bn (construction of 140 housing units =UGX 5.8Bn, other resettlement activities =UGX 1.7Bn).
Programme : 03 Affirmative Action Programs	
OutPut : 05 Coordination of the implementation of KIDDP	
Funding requirement US\$ Bn : 2.500	In order coordinate the delivery of the objectives of the MoU, the OPM requires an additional funding of UGX. 2.5Bn
OutPut : 06 Pacification and development	
Funding requirement US\$ Bn : 45.000	<ol style="list-style-type: none"> 1. Roll out of PCAs in all the 310 parishes of Bunyoro sub region requires UGX 10Bn 2. Roll out of PCAs in all the 572 parishes of Teso sub region requires UGX 15Bn 3. 300 micro projects/PCAs (UGX. 10Bn), support to improved agricultural productivity and value chain (UGX. 5Bn), Wheel chairs and walking support devices and Psycho social support for the victims (UGX. 5Bn)
OutPut : 51 Transfers to Government units	
Funding requirement US\$ Bn : 16.500	<ol style="list-style-type: none"> 1. To effectively PCAs across the current eleven (11) DLGs comprised of 572 Parishes, with each parish receiving UGX. 30m, OPM requires an additional UGX 9.5bn to cover all the 572 parishes. 2. To effectively roll out PCAs across the current thirty-nine (39) District Local Governments comprised of 2,735 Parishes, with each parish receiving UGX. 30m, OPM requires an additional UGX 7bn annually for a period of 5 years to cover all the 2,735 parishes.
Programme : 49 Administration and Support Services	
OutPut : 01 Ministerial and Top Management Services	

Vote:003 Office of the Prime Minister

Funding requirement UShs Bn : **1.040**

OPM has glaring staffing gaps with most of the critical positions in the approved Establishment not filled (i.e, Directorate of Monitoring and Evaluation (37% establishment), and Directorate of Strategic Coordination and Implementation (20% establishment); which affect effective service delivery