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# Vote:003 Office of the Prime Minister

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## V1: Vote Overview

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### 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 2019/20

#### A. Program 1301: Strategic Coordination, Monitoring and Evaluation

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

1. Coordinated 30 inter-ministerial activities to address the bottlenecks in the implementation of Government programs and projects
2. Coordinated the legislative agenda which was instrumental in passing of five Bills
3. Aligned National Budget for FY 2020/21 to the Proposed Strategic Direction in the Draft NDP III, NRM Manifesto and other Planning Frameworks through the Presidential Advisory Committee on Budget (PACOB) meetings with 84 MDAs

#### A2 Monitoring and Evaluation

1. Prepared Government Annual Performance Report (GAPR) for FY 2018/19 which was discussed in a retreat held from 10th to 11th September, 2019.
2. Strengthened citizen participation in monitoring Government programs through 4 Barazas
3. Completed impact evaluation of UPE, Youth Livelihood and Family Planning programs; process evaluations of National Public Sector M&E policy 2013, Market and Agricultural Trade Improvement Program-2 (MATIP-2), and Regional Pastoral Livelihoods Resilience Project (RPLRP)

#### A3 Policy Implementation and Coordination

1. Enhanced coordination of Government through the following platforms: Presidential Investors Round Table (PIRT); National Partnership Forum (NPF); Sustainable Development Goals (SDGs)-2030 Agenda; Inter Agency Coordination (OWC, Water for Production, Land Conflicts, etc.); Nutrition; PSM etc

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## A4 Prime Minister's Delivery Unit

1. Supported the migration process from paper based reporting to biometric system on health worker attendance reporting for the 8 district hospitals, 29 Health Centre IVs and 189HC IIIs in the 22 PMDU focus districts in Eastern Uganda resulting into increased health worker's attendance from 51% in 2016 to 93% in 2018
2. Supported establishment of policy framework for 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 the Cotton and textile apparel roadmap

## B) Program 1302: Disaster Preparedness and Refugees Management

### B1 Disaster Preparedness and Management

1. Supported 200,000 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 conducting 800 Disaster Risk Assessments, training 32 DDMC, DDPC and preparing Risk, Hazard, vulnerability profile and maps for forty-five (45) districts
3. Completed civil construction works for 140 houses which were used to resettle 1,250 people

### B2 Refugees Management GoU funding

1. Received and registered 82,091 (O/w 42,687 are female and 39,404 are male) new refugees in conformity to international laws.
2. Settled 71,367 (O/w 37,110 are female and 34,257 are male) on land across the refugee settlements
3. Processed 9,509 new refugee's asylum claims for Refugee Eligibility Committee (REC) sessions where 4,028 individuals were granted refugee status.

### B3 Refugees Management under External Financing-DRDIP

1. Supported social, economic, environmental and infrastructural needs of the refugees and host communities through, construction of 460 classrooms, 28 blocks of teachers houses, 5 dormitories, 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, 4 water supply system, etc.

## C) Program 1303: Affirmative Action Programs

### Government of Uganda Funded programs/projects

#### C1 Northern Uganda

1. Supported livelihood enhancement through: procuring and distributing 3,856 cattle under the restocking program and 5,550 iron sheets for youth, women and other vulnerable groups in Northern Uganda
2. Conducted 12 political and technical monitoring and mobilization activities of the communities to support government projects and programs in the sub region

#### C2 Karamoja

1. Supported livelihood enhancement through: procuring and distributing 10,000 iron sheets, 10,000 hand hoes, 750 heifers and supporting Namalu Prisons to produce 300 MT of grain for the Primary school feeding program in Karamoja sub region.
2. Supported improvement of productive and education infrastructure through; transferring funds to MoWE for the construction of 3 Valley tanks in Karamoja Sub Region and commencement of phase I of civil construction works for the Dining Hall in Kotido Secondary School.

#### C4 Luwero Rwenzori

1. Paid 3,796 Civilian veterans a one off gratuity alias "Akasiimo"
2. Supported livelihood enhancement through; procuring and distributing 1,650 iron sheets and 2,000 hand hoes, appraising and supporting 180 micro projects and training and disbursing funds to 136 PCAs in support of financial inclusion and commercial agriculture

#### C5 Busoga Affairs

1. Supported livelihood enhancement through; training and disbursing funds to 92 PCAs in support of financial inclusion and commercial agriculture

#### C6 Teso Affairs

1. Supported livelihood enhancement through; procuring and distributing 1,000 Ox-ploughs and 13,000 iron sheets and supporting 205 micro projects to enhance household incomes for youth, women, farmer groups and PWDs.
2. Supported improvement of productive, education and administrative infrastructure through; transferring funds to MoWE for

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the excavation of 1 valley tank and completion of civil construction works for a classroom block at Kaler Primary School.

### C7 Bunyoro Affairs

1. Supported livelihood enhancement through; appraising and disbursing funds for 34 micro-projects, procuring and distributing 2500 Sq m<sup>2</sup> iron sheets and 2780 iron sheets.

### Externally Funded Projects

### C8 NUSAF 3

1. Supported livelihood enhancement in the project areas through financing; 2,213 Households Income Support sub-projects benefiting 42,468 individuals (o/w 23,673 female; 13,756 male); 900 Labour Intensive Public Works sub-projects benefiting 151,388 individuals (o/w 80,919 female; 70,469 male); and 159 subprojects benefiting 22,147 individuals (o/w 13,696 female; 8,451 male) under Disaster risk financing.

### C9 Drylands Integrated Development Project

1. Enhanced productivity of dryland agriculture and livestock through; drilling 6 bore holes to provide safe water for consumption, procuring and distributing 21 improved breeds of cattle for zero grazing Unit beneficiaries, etc  
 2. Improved access to basic social services through completing of; Civil works for three student's dormitories which are now housing 153 students, 5 health blocks which are functional, 4 additional classrooms and chain link fencing which has created space for an additional 600 pupils.  
 3. Improved rural market infrastructure through; completing a total of 17.9km of selected community access roads and rehabilitating 16.5Km of rural roads.

### C10 Development Initiative for Northern Uganda (DINU)

1. Supported road infrastructure development cover construction of 403km community access roads through; signing MoUs with 4 districts for disbursement of district road Rehabilitation Grants, etc  
 2. Supported interventions to improve Nutrition in the beneficiary LGs through; enabling 15 DNCCs and 166 LLGs develop District Nutrition Action Plans for FY 2019/20, etc.  
 3. Supported Business Development Services (BDS) and seed capital through; submitting 2 companies to UDB for concessional loan financing; delivering targeted BDS support to 30 local companies in the beneficiary districts; issuing the second call for proposals and conducting information sessions.

### D) Program 1349: Administration and Support Services

1. Prepared Vote 003 Budget Framework Paper for FY 2020/21, Performance Contract for FY 2019/20, Annual progress reports for FY 2018/19, Q1 and Q2 Progress Reports for FY 2019/20  
 2. Supported the functioning of Vote 003 Contracts Committee which held 32 Contracts Committee meetings.  
 3. Managed eight hundred 1,102 procurement and Disposal of approximately UGX 47 Billion  
 4. Conducted and completed one 102 Audit Assurances assignments and made various recommendations to management for improving service delivery.  
 5. Coordinated compilation of audit responses on the issues raised in the Auditor General's Reports for FYs 2017/18 and 2018/19  
 6. Facilitated 6 top management meeting and 24 Heads of Department meetings  
 7. Coordinated Vote 003 HRM matters through; payment of salaries of 238 mainstream and 165 contract staff, pension of 87 pensioners, gratuity of 8 former staff by 28th of every month, staff wellness program, fast tracking staff performance where 50 staff in U1-U2 signed performance agreements and 269 staff in U3-U8 completed performance appraisal process

## IV. 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

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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

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

		2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
<b>Recurrent</b>	Wage	2.879	2.875	1.275	2.875	2.875	2.875	2.875	2.875
	Non Wage	76.239	82.467	35.002	104.404	125.285	150.342	180.411	216.493
<b>Devt.</b>	GoU	42.986	72.167	18.840	27.167	27.167	27.167	27.167	27.167
	Ext. Fin.	270.253	460.862	50.904	298.430	175.601	119.391	62.043	0.000
<b>GoU Total</b>		<b>122.104</b>	<b>157.509</b>	<b>55.117</b>	<b>134.447</b>	<b>155.328</b>	<b>180.385</b>	<b>210.453</b>	<b>246.535</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>392.357</b>	<b>618.371</b>	<b>106.020</b>	<b>432.877</b>	<b>330.929</b>	<b>299.776</b>	<b>272.496</b>	<b>246.535</b>
	Arrears	0.000	0.284	0.284	0.142	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>392.357</b>	<b>618.655</b>	<b>106.304</b>	<b>433.018</b>	<b>330.929</b>	<b>299.776</b>	<b>272.496</b>	<b>246.535</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>392.357</b>	<b>618.655</b>	<b>106.304</b>	<b>433.018</b>	<b>330.929</b>	<b>299.776</b>	<b>272.496</b>	<b>246.535</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>392.357</b>	<b>618.371</b>	<b>106.020</b>	<b>432.877</b>	<b>330.929</b>	<b>299.776</b>	<b>272.496</b>	<b>246.535</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>119.393</b>	<b>39.867</b>	<b>0.000</b>	<b>159.259</b>	<b>90.634</b>	<b>33.547</b>	<b>124.181</b>
211 Wages and Salaries	6.212	9.300	0.000	15.512	6.582	8.109	14.691
212 Social Contributions	1.146	0.798	0.000	1.944	1.184	0.793	1.977
213 Other Employee Costs	0.959	1.043	0.000	2.002	0.937	1.510	2.447
221 General Expenses	11.617	6.689	0.000	18.305	11.600	6.426	18.025
222 Communications	1.154	3.304	0.000	4.458	1.256	2.286	3.542
223 Utility and Property Expenses	3.112	0.791	0.000	3.903	2.873	0.732	3.606
224 Supplies and Services	36.068	3.809	0.000	39.877	8.169	1.746	9.915
225 Professional Services	10.271	4.619	0.000	14.890	1.895	5.193	7.088
226 Insurances and Licenses	0.000	0.426	0.000	0.426	0.000	0.355	0.355
227 Travel and Transport	16.101	7.983	0.000	24.085	22.898	5.318	28.216
228 Maintenance	3.803	0.622	0.000	4.425	4.098	1.078	5.177
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.060	0.000	0.060
282 Miscellaneous Other Expenses	28.950	0.484	0.000	29.434	29.083	0.000	29.083
<b>Output Class : Outputs Funded</b>	<b>29.007</b>	<b>408.853</b>	<b>0.000</b>	<b>437.860</b>	<b>33.707</b>	<b>261.970</b>	<b>295.677</b>

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263 To other general government units	29.007	408.853	0.000	437.860	33.707	261.970	295.677
<b>Output Class : Capital Purchases</b>	<b>9.109</b>	<b>12.143</b>	<b>0.000</b>	<b>21.252</b>	<b>10.105</b>	<b>2.913</b>	<b>13.018</b>
281 Property expenses other than interest	0.040	0.000	0.000	0.040	0.484	0.000	0.484
311 NON-PRODUCED ASSETS	1.000	0.000	0.000	1.000	0.000	0.000	0.000
312 FIXED ASSETS	8.069	12.143	0.000	20.212	9.221	2.913	12.135
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	0.400	0.000	0.400
<b>Output Class : Arrears</b>	<b>0.284</b>	<b>0.000</b>	<b>0.000</b>	<b>0.284</b>	<b>0.142</b>	<b>0.000</b>	<b>0.142</b>
321 DOMESTIC	0.284	0.000	0.000	0.284	0.142	0.000	0.142
<b>Grand Total :</b>	<b>157.792</b>	<b>460.862</b>	<b>0.000</b>	<b>618.655</b>	<b>134.588</b>	<b>298.430</b>	<b>433.018</b>
<b>Total excluding Arrears</b>	<b>157.509</b>	<b>460.862</b>	<b>0.000</b>	<b>618.371</b>	<b>134.447</b>	<b>298.430</b>	<b>432.877</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>01 Strategic Coordination, Monitoring and Evaluation</b>	<b>19.778</b>	<b>22.355</b>	<b>10.031</b>	<b>17.349</b>	<b>21.407</b>	<b>26.407</b>	<b>31.407</b>	<b>31.407</b>
01 Executive Office	4.075	5.357	3.108	5.027	5.097	10.097	15.097	15.097
08 General Duties	0.149	0.451	0.216	0.446	0.456	0.456	0.456	0.456
09 Government Chief Whip	2.781	3.132	1.396	2.964	3.014	3.014	3.014	3.014
1294 Government Evaluation Facility Project	0.728	0.585	0.064	0.000	0.000	0.000	0.000	0.000
16 Monitoring and Evaluation	7.789	7.647	3.098	3.635	7.275	7.275	7.275	7.275
17 Policy Implementation and Coordination	0.683	1.097	0.475	1.335	1.045	1.045	1.045	1.045
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	0.667	1.569	0.719	1.490	1.510	1.510	1.510	1.510
24 Prime Minister's Delivery Unit	2.906	2.016	0.794	1.951	1.951	1.951	1.951	1.951
26 Communication and Public Relations	0.000	0.500	0.161	0.500	0.500	0.500	0.500	0.500
<b>02 Disaster Preparedness and Refugees Management</b>	<b>91.184</b>	<b>128.683</b>	<b>35.189</b>	<b>250.315</b>	<b>122.232</b>	<b>72.232</b>	<b>27.232</b>	<b>37.232</b>
0922 Humanitarian Assistance	5.601	11.998	2.598	11.458	11.458	11.458	11.458	11.458
1293 Support to Refugee Settlement	0.272	0.632	0.219	0.604	0.604	0.604	0.604	0.604
1499 Development Response for Displacement IMPACTS Project (DRDIP)	79.852	110.664	30.644	233.183	100.000	50.000	0.000	0.000
18 Disaster Preparedness and Management	4.263	4.553	1.400	4.316	9.366	9.366	9.366	19.366
19 Refugees Management	1.196	0.836	0.329	0.754	0.804	0.804	5.804	5.804
<b>03 Affirmative Action Programs</b>	<b>273.015</b>	<b>457.738</b>	<b>56.352</b>	<b>151.578</b>	<b>164.651</b>	<b>177.576</b>	<b>179.191</b>	<b>135.904</b>
0022 Support to LRDP	2.466	17.465	6.082	0.500	14.547	14.547	14.547	14.547
04 Northern Uganda Rehabilitation	2.841	1.570	0.751	2.861	1.498	1.498	1.498	1.498

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06 Luwero-Rwenzori Triangle	37.918	38.646	16.886	54.237	61.685	80.581	89.256	107.666
07 Karamoja HQs	2.593	2.606	0.988	6.028	2.493	2.493	2.493	2.493
0932 Post-war Recovery and Presidential Pledges	20.345	24.431	4.868	2.694	0.000	0.000	0.000	0.000
1078 Karamoja Integrated Development Programme(KIDP)	7.915	11.138	2.652	7.068	0.000	0.000	0.000	0.000
1251 Support to Teso Development	1.994	2.052	0.658	1.182	0.000	0.000	0.000	0.000
1252 Support to Bunyoro Development	0.429	0.429	0.243	0.407	0.000	0.000	0.000	0.000
1317 Drylands Integrated Development Project	8.101	12.782	4.541	1.198	0.000	0.000	0.000	0.000
1380 Northern Uganda Social Action Fund (NUSAF) 3	177.819	134.514	15.143	26.866	0.000	0.000	0.000	0.000
1486 Development Initiative for Northern Uganda	5.757	204.154	1.178	38.381	75.601	69.391	62.043	0.000
21 Teso Affairs	4.444	5.541	1.634	6.312	5.332	5.332	5.332	5.332
22 Bunyoro Affairs	0.392	2.410	0.728	3.845	3.495	3.735	4.023	4.369
<b>49 Administration and Support Services</b>	<b>8.404</b>	<b>9.878</b>	<b>4.732</b>	<b>13.776</b>	<b>22.639</b>	<b>23.560</b>	<b>34.666</b>	<b>41.992</b>
0019 Strengthening and Re-tooling the OPM	1.985	2.184	0.853	0.000	0.000	0.000	0.000	0.000
02 Finance and Administration	4.799	6.067	3.171	9.063	21.082	22.003	33.109	40.435
15 Internal Audit	0.348	0.352	0.143	0.842	0.342	0.342	0.342	0.342
1673 Retooling of Office of the Prime Minister	0.000	0.000	0.000	2.056	0.000	0.000	0.000	0.000
23 Policy and Planning	0.807	0.808	0.362	0.870	0.770	0.770	0.770	0.770
25 Human Resource Management	0.466	0.467	0.202	0.945	0.445	0.445	0.445	0.445
<b>Total for the Vote</b>	<b>392.381</b>	<b>618.655</b>	<b>106.304</b>	<b>433.018</b>	<b>330.929</b>	<b>299.776</b>	<b>272.496</b>	<b>246.535</b>
<b>Total Excluding Arrears</b>	<b>392.381</b>	<b>618.371</b>	<b>106.020</b>	<b>432.877</b>	<b>330.929</b>	<b>299.776</b>	<b>272.496</b>	<b>246.535</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	01 Strategic Coordination, Monitoring and Evaluation
<b>Programme Objective :</b>	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.
<b>Responsible Officer:</b>	Timothy Lubanga; C/M&E
<b>Programme Outcome:</b>	Improved Government wide, Coordination, Monitoring and Evaluation
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>	
<b>Outcome Indicators</b>	<b>Performance Targets</b>
	<b>2020/21</b> <b>2021/22</b> <b>2022/23</b>
	<b>Baseline</b> <b>Base year</b> <b>Target</b> <b>Projection</b> <b>Projection</b>

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N / A					
<b>SubProgramme: 09 Government Chief Whip</b>					
<b>Output: 02 Government business in Parliament coordinated</b>					
Number of Motions presented to Parliament					40
Percentage of cabinet Ministers attending parliamentary plenary Sessions					50%
Number of bills submitted for debate in Parliament					40
<b>SubProgramme: 16 Monitoring and Evaluation</b>					
<b>Output: 03 M &amp; E for Local Governments</b>					
Number of districts covered on the Baraza initiative					35
Number of Local Government assessment reports produced					1
<b>SubProgramme: 17 Policy Implementation and Coordination</b>					
<b>Output: 01 Government policy implementation coordination</b>					
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.					75
Percentage of National partnership forum recommendations implemented					85%
Percentage of PIRT recommendations implemented					85%
<b>SubProgramme: 24 Prime Minister's Delivery Unit</b>					
<b>Output: 06 Functioning National Monitoring and Evaluation</b>					
Number of Core projects in NDP 11 fast tracked					4
<b>Programme :</b>	02 Disaster Preparedness and Refugees Management				
<b>Programme Objective :</b>	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.				
<b>Responsible Officer:</b>	Owor Martin; C/RDPM				
<b>Programme Outcome:</b>	Effective Disaster, Preparedness and Refugee Management				
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
N / A					
<b>SubProgramme: 1499 Development Response for Displacement IMPACTS Project (DRDIP)</b>					
<b>Output: 06 Refugees and host community livelihoods improved</b>					
Number of host community homesteads and refugees supported with inputs					500
<b>SubProgramme: 18 Disaster Preparedness and Management</b>					
<b>Output: 01 Effective preparedness and response to disasters</b>					



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Average response time to disasters (Hrs)	48				
Number of DDMCs and DDPCs trained	30				
Number of disaster risk assessments Conducted	90%				
Proportion of disaster risk and vulnerability assessments carried out.	90%				
<b>Output: 04 Relief to disaster victims</b>					
Number of people supplied with relief items	350,000				
<b>SubProgramme: 19 Refugees Management</b>					
<b>Output: 03 IDPs returned and resettled, Refugees settled and repatriated</b>					
No. of Internally Displaced Persons (IDPs) resettled and supported	5,000				
No. of refugees received and settled	6,000				
<b>Output: 07 Grant of asylum and repatriation refugees</b>					
No. of refugee identification documents processed	30,000				
No. of refugees asylum claims processed	2,000				
<b>Programme :</b>	03 Affirmative Action Programs				
<b>Programme Objective :</b>	To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions.				
<b>Responsible Officer:</b>	Lamaro Ketty; US/P&D				
<b>Programme Outcome:</b>	Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation				
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
N / A					
<b>SubProgramme: 0022 Support to LRDP</b>					
<b>Output: 06 Pacification and development</b>					
Number of agricultural inputs procured and distributed			20,000	20,000	20,000
Number of household income enhancing micro projects supported			150	150	150
<b>SubProgramme: 04 Northern Uganda Rehabilitation</b>					
<b>Output: 01 Implementation of PRDP coordinated and monitored</b>					
% 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

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<b>SubProgramme: 06 Luwero-Rwenzori Triangle</b>			
<i>Output: 02 Payment of gratuity and coordination of war debts' clearance</i>			
No. of civilian veterans paid a one-off gratuity	10,000		
<i>Output: 06 Pacification and development</i>			
Number of agricultural inputs procured and distributed	20,000	20,000	20,000
Number of household income enhancing micro projects supported	150	150	150
Number of Development interventions implemented	2	2	2
<b>SubProgramme: 07 Karamoja HQs</b>			
<i>Output: 05 Coordination of the implementation of KIDDP</i>			
% of actions from the KPC meetings implemented	4	4	4
No. of KIDP coordination meetings held	4	4	4
No. of monitoring reports produced	2	2	2
<b>SubProgramme: 0932 Post-war Recovery and Presidential Pledges</b>			
<i>Output: 06 Pacification and development</i>			
Number of agricultural inputs procured and distributed	10,000		
Number of household income enhancing micro projects supported	10		
Number of Development interventions implemented	2		
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>			
Number of productive infrastructure constructed	1		
<b>SubProgramme: 1078 Karamoja Integrated Development Programme(KIDP)</b>			
<i>Output: 06 Pacification and development</i>			
Number of agricultural inputs procured and distributed	22,000		
Number of household income enhancing micro projects supported	90		
Number of Development interventions implemented	10		
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>			
Number of productive infrastructure constructed	8		
<b>SubProgramme: 1380 Northern Uganda Social Action Fund (NUSAF) 3</b>			
<i>Output: 51 Transfers to Government units</i>			
Number of households beneficiaries of Live income Support and other income enhancement interventions	4,522		
Number of households benefiting from Labour Intensive Public Works(LIPW)	21,252		
<b>SubProgramme: 21 Teso Affairs</b>			
<i>Output: 06 Pacification and development</i>			
Number of agricultural inputs procured and distributed	30,000	20,000	10,000
Number of household income enhancing micro projects supported	270	250	200

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<b>SubProgramme: 22 Bunyoro Affairs</b>					
<b>Output: 06 Pacification and development</b>					
Number of agricultural inputs procured and distributed			30,000	20,000	10,000
Number of household income enhancing micro projects supported			50	50	50
<b>Programme :</b>	49 Administration and Support Services				
<b>Programme Objective :</b>	To strengthen internal strategic functions for effective service delivery to both the internal and external clientele				
<b>Responsible Officer:</b>	WanJala Joel; US/F&A				
<b>Programme Outcome:</b>	Strengthened internal advisory functions for effective service delivery to both the internal and external clientele				
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			2020/21	2021/22	2022/23
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
N / A					
N/A					

## IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: 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 Dec	Proposed Budget and Planned Outputs	
<b>Vote 003 Office of the Prime Minister</b>			
<b>Program : 13 02 Disaster Preparedness and Refugees Management</b>			
Development Project : 0922 Humanitarian Assistance			
<b>Output: 13 02 72 Government Buildings and Administrative Infrastructure</b>			
1. NECOC/ Namanve stores plot of land backfilled 2. Phase I construction of a Health facility in the settlement completed (300 million) 3. Phase I construction of a Primary School in the settlement completed (500 million) 4. Access roads in the Settlements opened 5. All Households in the settlements connected with piped water	1.1. Completed Phase I of Backfilling of NECOC/ Namanve stores plot of land. 2.1. Handed over the Designs, BoQs and funds to Uganda Redcross Society of the Health facility in the settlement 3.1. Assigned Uganda Police Construction Unit to implement the Designs, BoQs and construct Phase I of a Primary school facility in the settlement 4.1. Opened access roads in the Settlements	1. NECOC /Namanve Stores plot of land backfilled 2. Phase one of a primary school constructed in Bulambuli	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,200,000</b>	<b>1,336,498</b>	<b>2,198,078</b>
Gou Dev't:	2,200,000	1,336,498	2,198,078
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1499 Development Response for Displacement IMPACTS Project (DRDIP)			

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<b>Output: 13 02 72 Government Buildings and Administrative Infrastructure</b>			
1) Maintenance of Furniture and Fixtures facilitated	1.1. Facilitated the maintenance of Air conditioners.	1. Assorted Furniture provided to 14 refugee hosting District Local Governments for engineering assistants	
<b>Total Output Cost(Ushs Thousand)</b>	<b>38,250</b>	<b>6,102</b>	<b>1,200,000</b>
Gou Dev't:	0	0	0
Ext Fin:	38,250	6,102	1,200,000
A.I.A:	0	0	0
<b>Output: 13 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
1) 8 Double cabin Pick ups ,one (1) Station Wagon and 5 motor cycles procured 2) Heavy Duty Generator procured		1. 5 Double Cabin Pickups and 8 motorcycles procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,623,170</b>	<b>1,489,885</b>	<b>1,263,134</b>
Gou Dev't:	0	0	0
Ext Fin:	1,623,170	1,489,885	1,263,134
A.I.A:	0	0	0
<b>Program : 13 03 Affirmative Action Programs</b>			
Development Project : 0932 Post-war Recovery and Presidential Pledges			
<b>Output: 13 03 72 Government Buildings and Administrative Infrastructure</b>			
1. Construction of Chiefs complex in Lango continued (foundation and super structure) 2. Constructed classrooms made functional by constructing latrines and supply of desks	1.1. Awarded the Contract for construction Chief's complex to the best bidder and construction to commence in Q3.	1. Phase II construction of Lango Chief's complex commenced (multi year project) 2. Quarterly supervision of the construction of the Lango Chief's complex conducted (consultant) 3. Quarterly contract management of the construction of the Lango Chief's complex undertaken 4. Renovation of Gulu Regional Office undertaken (fencing of the Office, fixing electrical and plumbing installations, renovation of staff quarters and pavement) 5. Cordination and monitoring of Gulu Renovation works undertaken 6. 11,012 Iron sheets procured and distributed to women, youth and vulnerable groups in Northern Uganda 7. Coordination, Monitoring and distribution of iron sheets conducted	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,000,000</b>	<b>58,065</b>	<b>2,365,150</b>
Gou Dev't:	1,000,000	58,065	2,365,150
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1078 Karamoja Integrated Development Programme(KIDP)			
<b>Output: 13 03 72 Government Buildings and Administrative Infrastructure</b>			

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<p>1. Dormitory block constructed at Pokot girls SS in Amudat  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</p>	<p>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.  5.1. Procurement of a contractor for construction and rehabilitation of cattle crushes is ongoing.</p>	<p>1. Construction of a 40 double decker bed dormitory block at Pokot Girls SS in Amudat District - Phase II (Multi-Year Project)  2. Construction of 2 Classroom blocks at Morelem Boys Primary School in Abim District - Phase II (Multi-Year Project)  3. Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase II (Multi-Year Project)  4. Fencing of Kalokongere Primary School in Napak District with chain link - Phase II (Multi-Year Project)  5. Fencing of Moroto Technical Institute in Moroto District with chain link - Phase II (Multi-Year Project)  6. Construction of a 40 double decker bed dormitory block at Kangole Girls' Secondary School in Napak District - Phase II (Multi-Year Project)  7. Construction of a 40 double decker bed dormitory block at St. Andrew's Secondary School in Napak District - Phase II (Multi-Year Project)  8. Construction of a dining hall at Kotido Secondary School in Kotido District - Phase II (Multi-Year Project)  9. 10,000 iron sheets procured and distributed to vulnerable households in Karamoja</p>	
<p><b>Total Output Cost(Ushs Thousand)</b></p>	<p><b>2,350,000</b></p>	<p><b>254,359</b></p>	<p><b>2,795,000</b></p>
Gou Dev't:	2,350,000	254,359	2,795,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1251 Support to Teso Development			
<b>Output: 13 03 72 Government Buildings and Administrative Infrastructure</b>			
<p>1. Soroti Regional office constructed up to roofing level</p>			<p>1. Extra works on construction of Soroti regional office completed  2. 13,000 Iron sheets to support education, health church institutions and vulnerable individuals procured</p>
<p><b>Total Output Cost(Ushs Thousand)</b></p>	<p><b>700,000</b></p>	<p><b>0</b></p>	<p><b>632,300</b></p>
Gou Dev't:	700,000	0	632,300
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 13 49 Administration and Support Services</b>			
Development Project : 1673 Retooling of Office of the Prime Minister			
<b>Output: 13 49 72 Government Buildings and Administrative Infrastructure</b>			
<p><b>Total Output Cost(Ushs Thousand)</b></p>	<p><b>0</b></p>	<p><b>0</b></p>	<p><b>800,000</b></p>
Gou Dev't:	0	0	800,000
			<p>1. Phase I OPM store at Namanve constructed</p>

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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.
  - (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 MFPED scrutinizes all requisitions approved by the AO before effecting payments. (this was not the case before)

### 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>	<b>2019/20 Approved Budget</b>	<b>2020/21 Draft Estimates</b>
<b>Programme 1301 Strategic Coordination, Monitoring and Evaluation</b>	<b>0.00</b>	<b>3.90</b>
<i>Recurrent Budget Estimates</i>		
<b>17 Policy Implementation and Coordination</b>	<b>0.00</b>	<b>3.90</b>
<i>406-European Union (EU)</i>	<i>0.00</i>	<i>3.14</i>
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>0.76</i>
<b>Programme 1302 Disaster Preparedness and Refugees Management</b>	<b>0.00</b>	<b>44.98</b>
<i>Recurrent Budget Estimates</i>		
<b>19 Refugees Management</b>	<b>0.00</b>	<b>27.31</b>
<i>437-United Nations High Commission for Refugees</i>	<i>0.00</i>	<i>27.31</i>

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<i>Development budget Estimates</i>		
<b>1293 Support to Refugee Settlement</b>	<b>0.00</b>	<b>17.66</b>
<i>KFW</i>	<i>0.00</i>	<i>17.66</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>48.88</b>

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

**Issue Type: HIV/AIDS**

<b>Objective :</b>	Implementation of the HIV Workplace Policy
<b>Issue of Concern :</b>	Implementing HIV/AIDS Work place Policy
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Implementation of the HIV/AIDS Workplace Policy</li> <li>2. Promoting Staff wellness through the OPM sports club and health camps</li> <li>3. Community sensitization and giving messages on prevention and management of HIV/AIDS under NUSAF 3</li> </ol>
<b>Budget Allocation (Billion) :</b>	1.945
<b>Performance Indicators:</b>	Number of sensitization Sessions held  Number of counseling sessions conducted  Number of activities organized by the sports club

**Issue Type: Gender**

<b>Objective :</b>	Empowering women, youth and vulnerable groups through the Special Programs
<b>Issue of Concern :</b>	The high poverty levels in the areas served by the Special programs attributed to the legacy of conflict and violence experienced over time and the climatic risks which impose severe hardships on the poorest communities.
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Livelihood and income enhancement support to the communities based on Gender and vulnerability</li> <li>2. NUSAF III cash transfer to 10% of the most vulnerable LIPW beneficiaries</li> <li>3. NUSAF III &amp; DRDIP projects targeting 50% beneficiaries to be women</li> </ol>
<b>Budget Allocation (Billion) :</b>	105.010
<b>Performance Indicators:</b>	Number of Vulnerable Groups/categories supported  Value of funds transferred to Vulnerable groups  Number of female beneficiaries  Number of Household beneficiaries of the projects

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**Issue Type:** **Enviroment**

<b>Objective :</b>	Environmental protection and climate change resilience promoted in communities
<b>Issue of Concern :</b>	Environmental protection disregarded in the MDA operations
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Distributing tree and assorted grafted seedlings to Refugees and host communities households</li> <li>2. Establishing grass and tree species areas under the Drylands project</li> <li>3. Allocating 5% under NUSAF 3 to environmental protection</li> </ol>
<b>Budget Allocation (Billion) :</b>	5.805
<b>Performance Indicators:</b>	<p>Number of tree seedlings distributed and planted</p> <p>Number of assorted grafted seedlings planted and distributed</p> <p>Acres of grass and tree species areas established</p> <p>Acres of degraded watershed restored with terraces, contours, grass strips</p>

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner	U1E	19	11
Commissioner	U1SE	9	6
Director	U1SE	3	0
Permanent Secretary	U1SE	1	1
Under Secretary	U1SE	3	2
US/Senior Private Secretary	U1SE	1	1
Princ.Disaster Mgt Officer	U2	1	1
Princ.Disaster Prep.Officer	U2	1	1
Principal Settlement Officer	U2	2	1
Principal Assistant Secretary	U2	8	5
Principal Development Officer	U2	3	1
Principal Economist /Planner	U2	1	1
Principal Economist( M&E)	U2	8	1
Principal Information Officer	U2	1	0
Principal Information Scientist	U2	1	1
Principal Personal Secretary	U2	3	2
Principal Policy Analyst	U2	3	3
Principal public Rel off	U2	1	1
Principal Systems Analyst	U2	1	1



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Sen. Settlement Com	U3		3	1
Sen. Settlement Officer	U3		3	3
Sen.Disaster Mgt Officer	U3		2	2
Senior Management Officer	U3		2	1
Senior Accountant	U3		1	1
Senior Assistant Sec.( Admin.)	U3		3	3
Senior Assistant Secretary/PA	U3		11	11
Senior Economist	U3		19	5
Senior Human Resource Officer	U3		2	1
Senior Internal Audit	U3		1	1
Senior Personal Secretary	U3		9	7
Senior Policy Analyst	U3		4	0
Senior Procurement Officer	U3		1	1
Senior Public Relations Officer	U3		2	1
Senior Systems Analyst	U3		1	1
Accountant	U4		2	2
Assistant Secretary	U4		2	2
Disaster Management Officer	U4		4	4
Disaster Preparedness Officer	U4		4	4
Economist	U4		14	12
Human Resource Officer	U4		3	3
Information Officer	U4		3	1
Information Scientist	U4		1	1
Internal Auditor	U4		2	2
Legal Officer	U4		1	1
Personal Secretary	U4		18	8
Policy Analyst	U4		4	1
Procurement Officer	U4		3	3
Sen. Prin.Stores Asst/Supplies off	U4		1	1
Settlement Com	U4		4	4
Settlement Officer	U4		1	1
Systems Analyst	U4		1	1
Assistant Records	U5		2	1
Assistant Settlement Officer	U5		4	3
Asst. Settlement Commandant	U5		10	7
Asst. Supp Off/Prin.Stores Asst	U5		1	1

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Radio Technician	U5	1	0
Senior Accounts Asst	U5	2	1
Senior Office Supervisor	U5	1	1
Steno Secretary	U5	2	2
TV/ Cameraman	U5L	2	1
Assistant Librarian	U6	1	1
Pool Stenographer	U6	9	6
Senior Stores Assistant	U6	1	1
Accounts Assistant	U7	3	3
Office Typist	U7	3	3
Receptionist	U7	4	4
Records Assistant	U7	3	0
Stores Assistant	U7	2	2
Telephone Operator	U7	1	1
Driver	U8	59	32
Office Attendant	U8	38	24
Political Assistant	U8	12	10

**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 FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1E	4	0	4	1	1,657,677	19,892,124
Asst. Settlement Commandant	U5	10	7	3	1	424,565	5,094,780
Driver	U8	13	10	3	1	221,987	2,663,844
Principal Development Officer	U2	2	0	2	2	2,583,760	31,005,120
Principal Economist( M&E)	U2	3	1	2	2	3,054,482	36,653,784
Radio Technician	U5	1	0	1	1	462,852	5,554,224
Senior Accounts Asst	U5	2	1	1	1	598,822	7,185,864
Senior Economist	U3	3	0	3	1	933,461	11,201,532
Senior Public Relations Officer	U3	2	1	1	1	990,589	11,887,068
TV/ Cameraman	U5L	2	1	1	1	479,759	5,757,108
Under Secretary	U1SE	1	0	1	1	1,859,451	22,313,412
<b>Total</b>		43	21	22	13	13,267,405	159,208,860