

VOTE: 003 Office of the Prime Minister

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2021/22

1. Coordinated the legislative agenda which led to passing of 4 Bills, 80 Ministerial statements and adopting 4 Committee report, moving and passing 13 resolutions passed and responding to 63 urgent questions. 2. Produced the GAPR Report for FY 2020,2021 which was discussed during Government retreat held in September 2021. A number of policy recommendations were adopted to improve Government performance and service delivery. 3. Coordinated and conducted 13 Barazas. 4. Conducted an assessment of Local Government Management of Service Delivery for FY 2020,2021 and Carried out Quarterly on spot field follow up visits in 32 local governments on the Local Government Management of Service Delivery Report. 4. Conducted Evaluations of 3 Government Programmes and Policies. 5. Coordinated the implementation of Government Policies, Programmes and projects in which 16 issues were handled and resolved. 6. Supported 111,839 disaster affected households all over the Country with relief food and nonfood relief items. 7. Carried out 33 Disaster Risk Assessments. 8. Conducted 11 DDMCs trainings on resilience building across the country which created capacity knowledge on Disaster Risk Reduction among the district officials. 9. Finalized District Contingency Plans 16 District local Governments. 10. Produced 6 monthly Uganda National Integrated Early Warning Systems bulletins. The bulletins contain valuable information which informs proactive early warn actions. 11 Completed civil construction works for 22 housing units in Bunabutye, Bulambuli District for resettlement of landslide victims. 12. Regulated and coordinated 287 refugee partners of which 78 were new in the reporting period. 13. Registered 75,806 new refugees. 14. Processed 9,227 new asylum claims for REC in total of 6 REC weekly sessions. 15. Conducted 12 Refugee Appeals Board sessions and cumulatively adjudicated on 178 cases of 478 individuals. 16. Under Social Economic services and infrastructure component, a total of UGX 85.7bn was disbursed to 7 districts to support construction of 185 school infrastructure including classrooms, staff houses, dormitories, libraries and laboratories, 29 health centre infrastructure including OPDs, maternity wards, general wards and staff houses, 5 community centres, 170Km of roads, 14 small bridges, 01 administration block and 2 mini piped water supply systems. A total of 945,675 beneficiaries will be reached by these investments. 17. Under Sustainable Environment and natural resource management component, a total of UGX 18.8bn was disbursed to 13 districts to support 469 subprojects under Integrated Natural resource management and improved access to energy in both host communities and settlements. A total of 40,626 household beneficiaries will be supported. 18. Under Livelihood Support Program Component, a total of UGX 25.8bn was disbursed to support 1,699 subprojects, 1,461 for village revolving funds and 238 for grants in 15 implementing districts. A total of 39,184 household beneficiaries will be reached. 19. Paid 1,339 Civilian Veterans a one off gratuity alias Akasiimo in fulfilment of HE the Presidents pledge. 20. Appraised and supported 93 micro projects and mobilized and trained 57 PCAs in support of financial inclusion and commercial agriculture in Luwero sub region. 21. Completed civil construction works for 5 education facilities. 22. Procured and distributed 35 Heifers across Karamoja sub region. 23. Facilitated and conducted 2 peace building and pacification meetings with elders in Kaabong, Kotido, Moroto, Napak, Nabilatuk. 24. Supported 78 PCAs in Busoga sub region. 25. Supported 75 micro projects of vulnerable groups, women, youth, elderly, PWDs and poor households in Bunyoro sub region. 26. Appraised and supported 46 micro projects for youth, women, HIV AIDS positive individuals, elderly and other vulnerable individuals in Teso Sub Region.

VOTE: 003 Office of the Prime Minister**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	4.110	4.052	4.052	4.052	4.052
	Non-Wage	91.008	91.225	91.225	91.225	91.225
Dev.	GoU	23.990	22.690	22.690	22.690	22.690
	Ext Fin.	90.123	19.085	0.000	0.000	0.000
GoU Total		119.108	117.967	117.967	117.967	117.967
Total GoU+Ext Fin (MTEF)		209.230	137.052	117.967	117.967	117.967
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		209.230	137.052	117.967	117.967	117.967
Total Vote Budget Excluding		209.230	137.052	117.967	117.967	117.967

VOTE: 003 Office of the Prime Minister**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	2.997	10.808
SubProgramme:01 Environment and Natural Resources Management	2.997	10.808
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	2.997	10.808
001 Disaster	2.997	10.808
Programme:16 GOVERNANCE AND SECURITY	0.714	78.007
SubProgramme:07 Refugee Protection & Migration Management	0.714	78.007
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	0.714	78.007
002 Refugees	0.714	78.007
Programme:17 REGIONAL BALANCED DEVELOPMENT	50.780	21.522
SubProgramme:01 Production and productivity	50.780	21.522
Sub SubProgramme:01 Administration and Support Services	0.000	0.000
001 Finance and Administration	0.000	0.000
Sub SubProgramme:02 Affirmative Action Programs	50.780	21.522
001 Affirmative Action Programs	50.780	21.522
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	40.627	3.776
SubProgramme:04 Accountability Systems and Service Delivery	40.627	3.776
Sub SubProgramme:01 Administration and Support Services	16.832	3.776
001 Finance and Administration	16.832	3.776
Sub SubProgramme:04 Executive Governance	16.578	0.000
001 Executive Governance	16.578	0.000
Sub SubProgramme:05 Monitoring and Evaluation	4.291	0.000
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0.300	0.000
002 M & E for Central Government	2.390	0.000
003 M&E for Local Governments	1.601	0.000
Sub SubProgramme:06 Strategic Coordination and Implementation	2.926	0.000
003 Strategic Coordination - Social Services & Rural Dev't	2.926	0.000
Total for the Vote	95.118	114.113

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 17 REGIONAL BALANCED DEVELOPMENT				
SubProgramme: 01 Production and productivity				
Sub SubProgramme: 02 Affirmative Action Programs				
Department: 001 Affirmative Action Programs				
Budget Output: 510006 Karamoja Affairs				
PIAP Output: Agricultural tractors and ox-ploughs provided for mechanization of agriculture				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of tractors and ox ploughs Provided to youths and women	Number	2017-18	500	750
PIAP Output: Agricultural tractors and ox-ploughs provided for mechanization of agriculture				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of tractors and ox ploughs Provided to youths and women	Number	2017-18	350	500
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme: 04 Accountability Systems and Service Delivery				
Sub SubProgramme: 04 Executive Governance				
Department: 001 Executive Governance				
Budget Output: 560063 Prime Minister's Delivery Unit				
PIAP Output: Government flagship projects Fast tracked				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of flagship projects fast-tracked D81	Number	2017-18	5	6
Sub SubProgramme: 06 Strategic Coordination and Implementation				
Department: 003 Strategic Coordination - Social Services & Rural Dev't				
Budget Output: 560084 Coordination of Government polices and programmes				
PIAP Output: Strategy for NDP III implementation coordination developed.				

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Sub SubProgramme: 06 Strategic Coordination and Implementation				
Department: 003 Strategic Coordination - Social Services & Rural Dev't				
Budget Output: 560084 Coordination of Government polices and programmes				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Level of implementation of the NDPIII implementation coordination stretegy	Level	2017/2018	0	80%
Strategy for NDP III implementation coordination in Place.	Yes/No	2017/2018	0	Yes

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VI. VOTE NARRATIVE

Vote Challenges

1. Inadequate budgetary provisions and or budget cuts and shortfalls which affected acquisition of transport equipment for both political leaders and technical officers to replace the aging fleet, timely response and provision of relief to disaster hit areas, implementation of key priorities under the Affirmative Action Programs, effective facilitation of the Rt. Hon. Prime Minister and other political leaders to preside over Government strategic coordination programs and activities, and implementation of planned activities in the work plan. 2. Impacts of COVID19 pandemic. This has affected implementation of planned activities in the work plan. 3. Additional responsibilities assigned to OPM without corresponding funding. For example, the expanded PMDU mandate, the COVID19 donations task force, the National task force on COVID19, delegated responsibilities by H.E the President which do not come with the requisite funds. 4. Categorization of OPMs key service delivery programmes as consumptive which often attracts budget cuts during planning and budget execution. For instance, for the period FY 2017,2018 to 2022,2023, the vote has lost a total of UGX 36.783Bn on the presumed consumptive budget line items

Plans to improve Vote Performance

1. Continuous engagement with relevant stakeholders like, Parliament, PACOB and MoFPED for additional funding. 2. Continue implementing the planned activities while observing the COVID 19 SoPs issued by Ministry of Health. Where need be seeking for authority to revise the approved work plan in line with the PFMA. 3. Re prioritization of the scarce financial resources to accommodate both planned and emerging needs. 4. Request for a waiver from Cabinet on the freeze of purchase of transport equipment to OPM in view of her mandate.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2022/23 Draft Estimates
Programme : 16 GOVERNANCE AND SECURITY	44,398,000
SubProgramme: 07 Refugee Protection & Migration Management	44,398,000
Sub SubProgramme : 03 Disaster Preparedness and Refugee Management	44,398,000
Department: 002 Refugees	44,398,000
Programme : 18 DEVELOPMENT PLAN IMPLEMENTATION	4,677,000
SubProgramme: 04 Accountability Systems and Service Delivery	4,677,000
Sub SubProgramme : 06 Strategic Coordination and Implementation	4,677,000
Department: 003 Strategic Coordination - Social Services & Rural Dev't	4,677,000
Total For The Vote	49,075,000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Empowering women, youth and vulnerable groups through the Special Programs
Issue of Concern	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.
Planned Interventions	Livelihood and income enhancement support to the communities in the areas served by Affirmative Action Programs with selection of beneficiaries based on Gender and vulnerability The Extended Participatory Rural Appraisal (EPRA) identifies the most vulnera
Budget Allocation (Billion)	42.500
Performance Indicators	Number of Vulnerable Groups/categories supported Value of funds transferred to Vulnerable groups Number of female beneficiaries Number of Household beneficiaries of the projects

ii) HIV/AIDS

OBJECTIVE	Implementation of the HIV Workplace Policy
Issue of Concern	Implementing HIV/AIDS Work place Policy
Planned Interventions	OPM will continue with the implementation of the HIV/AIDS Workplace Policy Staff wellness activities promoted through the OPM sports club and health camps Under DRDIP project, community beneficiaries will continue to be sensitized on HIV/AIDS during imple
Budget Allocation (Billion)	1.945
Performance Indicators	Number of sensitization Sessions held Number of counseling sessions conducted Number of activities organized by the OPM sports club

iii) Environment

OBJECTIVE	Environmental protection and climate change resilience promoted in communities
Issue of Concern	Environmental protection disregarded in the MDA operations
Planned Interventions	Distributing tree seedlings and assorted grafted seedlings to Refugees and host communities households for environmental mitigation measures Establishing grass and tree species areas in Karamoja sub-region under KIDP project
Budget Allocation (Billion)	5.805
Performance Indicators	Number of tree seedlings distributed and planted Number of assorted grafted seedlings planted and distributed

iv) Covid

OBJECTIVE	Reduced spread and effect of COVID-19 at the workplace
Issue of Concern	The spread and effects of COVID-19

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Planned Interventions	Providing sanitizers and masks to all staff at all times Organizing health camps and sensitization sessions for staff on the spread and effects of COVID-19 Organizing vaccination camps for staff to ensure all staff get vaccinated Promoting virtual meeting
Budget Allocation (Billion)	0.820
Performance Indicators	Quantity of sanitizers and masks provided to staff Number of health camps and sensitization sessions of staff on the spread and effects of COVID-19 organized Number of vaccination camps for staff organized Number virtual meetings conducted

VOTE: 003 Office of the Prime Minister**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Personal Secretary	U4	10	6
Stenographer/Secretary	U5	8	5
Accountant	U4	2	1
Accounts Assistant	U7	2	1
Assistant Comm/Disaster Mgt.	U1E	1	1
Assistant Comm/Disaster Preparedness.	U1E	1	0
Assistant Commissioner	U1E	17	7
Assistant Librarian	U6	1	1
Assistant Records	U5	2	1
Assistant Secretary	U4	5	3
Assistant Settlement Officer	U5	4	1
Asst. Settlement Commandant	U5	10	4
Comm/Disaster Mgt &Prep.	U1SE	1	0
Commissioner	U1SE	8	5
Director	U1SE	3	0
Disaster Management Officer	U4	4	4
Disaster Preparedness Officer	U4	4	3
Driver	U8	63	20
Economist	U4	10	6
Human Resource Officer	U4	3	3
Information Officer	U3	2	1
Information Scientist	U4	1	1
Internal Auditor	U4	2	2
Legal Officer	U4	1	1
Office Attendant	U8	40	24
Office Typist	U7	1	0
Permanent Secretary	U1SE	1	1
Personal Secretary	U4	4	0
Personel Secretary	U4	1	1
Policy Analyst	U4	3	2

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Political Assistant	U8	9	4
Pool Stenographer	U6	5	2
Princ.Disaster Mgt Officer	U2	1	1
Princ.Disaster Prep.Officer	U2	1	1
Principal Settlement Officer	U2	1	1
Principal Assistant Secretary	U2	6	5
Principal Development Officer	U2	3	2
Principal Economist /Planner	U2	6	1
Principal Economist(M&E)	U2	2	0
Principal Information Officer	U2	2	1
Principal Information Scientist	U2	1	1
Principal Personal Secretary	U2	2	2
Principal Policy Analyst	U2	3	2
Principal Systems Analyst	U2	1	0
Procurement Officer	U4	3	2
Radio Technician	U5	1	0
Receptionist	U7	4	4
Records Assistant	U7	1	1
Sen Asst Secretary (Pers Asst)	U3	2	2
Sen. Pers. Secretary	U2	2	0
Sen. Settlement Com	U3	3	3
Sen. Settlement Officer	U3	3	1
Sen.Disaster Mgt Officer	U3	2	1
Senior Management Officer	U3	1	1
Senior Accountant	U3	1	1
Senior Assistant Sec.(Admin.)	U3	8	6
Senior Assistant Secretary/PA	U3	4	2
Senior Asst Records Officer	U4	1	1
Senior Economist	U3	19	4
Senior Human Resource Officer	U3	2	1
Senior Internal Audit	U3	1	1
Senior Office Supervisor	U5	1	1
Senior Personal Secretary	U3	7	4

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Policy Analyst	U3	4	2
Senior Procurement Officer	U3	2	1
Senior Public Relations Officer	U3	1	0
Senior Systems Analyst	U3	1	0
Settlement Com	U4	4	1
Settlement Officer	U4	1	1
Telephone Operator	U7	1	1
TV Technician	U6	1	0
TV/ Cameraman	U5L	4	0
Under Secretary	U1SE	4	4

VOTE: 003 Office of the Prime Minister**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4	2	1	1	1	876,222	10,514,664
Accounts Assistant	U7	2	1	1	1	343,792	4,125,504
Assistant Comm/Disaster Preparedness.	U1E	1	0	1	1	1,690,781	20,289,372
Assistant Commissioner	U1E	5	3	2	1	1,657,677	19,892,124
Comm/Disaster Mgt & Prep.	U1SE	1	0	1	1	1,859,451	22,313,412
Commissioner	U1SE	3	1	2	1	2,293,200	27,518,400
Disaster Preparedness Officer	U4	4	3	1	1	798,535	9,582,420
Driver	U8	8	4	4	3	221,987	7,991,532
Office Attendant	U8	7	5	2	2	221,987	5,327,688
Principal Development Officer	U2	3	2	1	1	1,291,880	15,502,560
Principal Economist /Planner	U2	2	0	2	2	1,527,241	36,653,784
Principal Economist(M&E)	U2	2	0	2	2	3,054,482	36,653,784
Procurement Officer	U4	3	2	1	1	876,222	10,514,664
Sen.Disaster Mgt Officer	U3	2	1	1	1	990,589	11,887,068
Senior Assistant Secretary/PA	U3	4	2	2	1	990,589	11,887,068
Senior Economist	U3	9	0	9	9	1,866,922	100,813,788
Senior Human Resource Officer	U3	2	1	1	1	933,461	11,201,532
Total					30	21,495,018	362,669,364

