



Republic of Uganda

Office of the Prime Minister

STRATEGIC PLAN

FY 2020/21 - 2024/25

VISION:

A Public Sector that is Responsive and Accountable in steering Uganda towards rapid Economic Growth and Development

THEME:

“Excellence in Coordination of Public Service Delivery through Transformational Leadership”

June, 2020



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List of Acronyms

| | |
|----------------|-----------------------------------------------------------|
| AU | African Union |
| BFP | Budget Framework Paper |
| BIADP | Bunyoro Integrated Affirmative Development Plan |
| CMEBP | Coordination Monitoring Evaluation Budgeting and Planning |
| CTD | Conventional Travel Documents |
| DDEG | District Discretionary Equalisation Grant |
| DDMC | District Disaster Management Committee |
| DDPC | District Disaster Preparedness Committee |
| DECs | District Executive Committee |
| DIDP | Drylands Integrated Development Project |
| DINU | Development Initiative for Northern Uganda |
| DLGBP | Deputy Leader of Government Business in Parliament |
| DRDIP | Development Response to Displacement Impact Project |
| DRF | Disaster Risk Financing |
| GAPR | Government Annual Performance Report |
| GHAPR | Government Half-Annual Performance Report |
| GCW | Government Chief Whip |
| GIS | Geographical Information System |
| HC IIIs | Health Centre Three |
| HC IVs | Health Centre Four |
| HISP | Household Income Support Project |
| IBP | Integrated Bank of Projects |
| ICT | Information Communication Technology |
| IDB | Islamic Development Bank |
| IDPs | Internally Displaced Persons |
| IGAD | Inter-Governmental Authority on Development |
| IHISP | Improved Household Income Support Programme |
| IOM | International Organization of Immigrations |
| IPPS | Integrated Personnel and Payroll System |
| JBSF | Joint Budget Support Framework |
| JCB | Joint Cross Boarder |
| KIDP | Karamoja Integrated Development Programme |
| LG | Local Government |
| LGBP | Leader of Government Business in Parliament |
| LIPWs | Labour Intensive Public Works |
| LRDP | Luwero-Rwenzori Development Plan |
| MDAs | Ministries Departments and Agencies |
| M&E | Monitoring and Evaluation |
| MGD | Minister for General Duties |

| | |
|--------------------|------------------------------------------------------------|
| MoFPED | Ministry of Finance, Planning and Economic Development |
| MTEF | Medium Term Expenditure Framework |
| NAO | National Authorising Office |
| NBFP | National Budget Framework Paper |
| NDP III | Third National Development Plan |
| NECOC | National Emergency Coordination Operation Centre |
| NGOs | Non-Government Organizations |
| NITA-U | National Information Technology Authority Uganda |
| NIMES | National Integrated Monitoring and Evaluation Strategy |
| NM&ETWG | National Monitoring and Evaluation Technical Working Group |
| NPA | National Planning Authority |
| NPF | National Partnership Forum |
| NSI | National Standard Indicators |
| NUSAF III | Third Northern Uganda Social Action Fund |
| NUYDC | Northern Uganda Youth Development Centre |
| OPM | Office of the Prime Minister |
| PACOB | Presidential Advisory Committee on the Budget |
| PCAs | Parish Cooperative Associations |
| PCC | Policy Coordination Committee |
| PCE | Policy Committee on Environment |
| PDM | Parish Development Model |
| PIAP | Program Implementation Action Plan |
| PIMS | Public Investment Management System |
| PIMIS | Prime Minister's Integrated Management Information System |
| PIRT | Presidential Investors Round Table |
| PMC | Project Management Committee |
| PMDU | Prime Minister's Delivery Unit |
| PRDP III | Third Peace, Recovery and Development Plan |
| PWDs | People Living with Disabilities |
| PSM | Public Sector Management |
| REC | Refugee Eligibility Committee |
| ROM | Result Oriented Management |
| SACCOs | Saving and Credit Cooperatives |
| SDGs | Sustainable Development Goals |
| STMC | Senior Top Management Committee |
| TDP | Teso Development Plan |
| TCC | Technical Implementation Coordination |
| TMC | Technical Management Committee |
| TWG | Technical working Group |
| UNAP | Uganda Nutrition Action Plan |
| UNHCR | United Nations Higher Commissioner for Refugees |
| UNDAF | United Nations Development Assistance Framework |
| UVAB | Uganda Veterans' Association Board |

Foreword

The development of this Strategic Plan was guided by the Office of the Prime Minister's (OPM) mandate as per Article 108A of the 1995 Constitution (as Amended), which is to be the Leader of Government Business in Parliament and be responsible for the coordination and implementation of Government policies across Ministries, Departments, Agencies (MDAs) and other public institutions and perform such other functions as may be assigned to him or her by the President, or as may be conferred on him or her by this Constitution or by law.

The Strategic Plan is for the period July 2020 to 30 June 2025. It builds on the achievements made by the Office over the previous five years (2015-2020) and highlights both the costed priorities and strategies to achieve them. This plan leverages the OPM to ensure real-time tracking of the performance of all Ministries, Departments and Agencies (MDAs) and Local Governments (LGs); support accelerated implementation of government programmes; faster decision-making to facilitate investment; which will improve service delivery to our people over the next five years as pronounced in the Uganda Vision 2040, the third National Development Plan (NDP III), the National Resistance Movement (NRM) Manifesto, the Sustainable Development Goals (SDGs) and other Policy and Planning frameworks.

This Strategic Plan highlights various interventions critical to achieving the OPM's mandate. These include: providing leadership for Government Business in Parliament; coordinating the implementation of Government Policies, Plans, Programmes and Projects; coordinating a harmonized and effective Monitoring and Evaluation Framework for Government performance; real-time tracking of flagship government programmes and projects; strengthening capacities for mitigation, preparedness and response to natural and human-induced disasters; enhancing national response capacity to refugee emergency management; coordinating and monitoring the implementation of Government's affirmative action programmes in disadvantaged regions; and, strengthening internal strategic functions that support the Office of the Prime Minister.

I, therefore, thank the Permanent Secretary and his Technical Team for developing this Strategic Plan. I also urge all the stakeholders to support OPM in the implementation this plan.

It is now my pleasure to officially launch this plan.



FOR GOD AND MY COUNTRY

Rt. Hon. Justine Kasule Lumumba

Minister for General Duties, Office of the Prime Minister

Acknowledgement

This Strategic Plan (2020/2021 – 2024/2025) of the Office of the Prime Minister has been developed by aligning the Office's Vision, Mission statement and Strategic Objectives to its Mandate, the National Planning Agenda (Vision 2040, NDP III), International and Regional planning frameworks.

I would like to express my appreciation to our Political Leaders for their visionary support and blessings throughout the development of this Plan.

I would like to thank the Technical Management Committee for their support and guidance towards the development of this Strategic Plan. The success in developing this plan could not have been realized without the input of all staff members of the OPM. Their input is hereby acknowledged.

I would also like to acknowledge the contribution of the Policy and Planning Division staff who worked with the lead consultant, the National Planning Authority (NPA) and all stakeholders to develop this Plan.

This Plan, therefore, is the guiding document for the implementation of the OPM's priorities. I sincerely believe that through the implementation of this Plan, we will be able to meet the expectations of our clients in terms of improved Government-wide coordination, strengthened M&E systems, and management of specialized programmes for effective service delivery.



Keith Muhakanizi

Permanent Secretary, Office of the Prime Minister

EXECUTIVE SUMMARY

This Strategic Plan sets out a roadmap for executing the functions of the Office in the period 2020/21 – 2024/25. The development of this Plan was guided by the Comprehensive National Planning Framework (CNPF) and is well aligned to the third National Development Plan (NDP III), the NRM Manifesto and the Sustainable Development Goals (SDGs). It aims to provide strategic direction to the Office of the Prime Minister to meet competitively the expectations of the diverse stakeholders, build capacity of the key players, inform the annual budgeting process and foster strategic alliance and partnerships to attract funding to the Office.

The Strategic Plan presents the mandate, vision, and mission of the OPM. It includes the organizational structure of the OPM and the Situation Analysis. The Plan also presents the Strategic Objectives, Key Outputs, the interventions and actions, the Implementation, Financing, and Monitoring and Evaluation strategies.

To achieve the mission, the OPM has a clear mandate, an enabling policy framework, well-trained and professional human resource, physical assets, and staff development plan. On the other hand, there are issues which constrain effective service delivery such as: lack of an internal communication strategy; external restrictions leading to delayed implementation of some planned programme activities; delayed procurement processes characterized by administrative reviews directed by the Public Procurement and Disposal of Assets (PPDA) Authority; inadequate budgetary allocation which have affected implementation of key vote priorities under different portfolios; inadequate staffing; resumption of insecurity in Karamoja sub-region, among others.

The OPM Strategic Plan shall be the basis for resource mobilization from the Government and Development Partners to fund the priority areas outlined in the Result Matrix. The Office will require support and partnership of other key players in the fulfilment of the strategic objectives. These strategic initiatives are well costed in the Cost Implementation Matrix. The total cost for implementing this Strategic Plan is **UGX 1,864.82Bn** over the next five years. The available budget, as per the MTEF ceilings, is **UGX 1,142.29Bn**, leaving a funding gap of **UGX 722.54Bn**. The Office will develop a resource mobilization strategy to address the funding gap.

The key assumptions made in this Strategic Plan are that: the OPM will implement the OPM approved structure; the GoU budget and donor support will be maintained; and, that additional resources to fund the gap shall be mobilized in time.

Monitoring and Evaluation of the Plan shall be based on the Indicators earmarked in the Result Matrix. The indicators will measure the progress of the interventions, outputs and outcomes to inform overall strategic management, including review of policies.

1.0

INTRODUCTION

1.1 Overview

This section presents the rationale for the plan including a background and mandate of the Office of the Prime Minister. It also describes the context within which the plan will be implemented.

1.2 Background

This Strategic Plan presents the strategic direction for the Office of the Prime Minister (OPM) to deliver a coordinated, quality, relevant and timely public services over the next five years (2020/21 – 2024/25). The plan is formulated in line with the requirement of the Comprehensive National Development Planning Framework (CNDPF), National Planning Authority Act 2002, the Planning Regulations and the Standard Strategic Planning Guidelines. It takes into consideration the emerging developments and international best practice(s) in coordination and lessons learnt from the implementation of the previous Plan as presented in the End Term Evaluation report.

1.3 Legal Framework of OPM

1.3.1 Mandate

The Constitution of the Republic of Uganda 1995, under Article 108A (2), mandates the Prime Minister to: (a) be the Leader of Government Business in Parliament and be responsible for the coordination and implementation of Government policies across Ministries, Departments, Agencies (MDAs) and other public institutions; and (b) perform such other functions as may be assigned to him or her by the President, or as may be conferred on him or her by this Constitution or by law. This mandate is critical to the transformation process and the realization of the Uganda Vision 2040. To fulfil the coordination function, OPM works in harmony and in collaboration with other Government Ministries, Departments and Agencies (MDAs) to achieve the Government's objectives articulated in Uganda Vision 2040, the National Development Plan (NDP); and the President's Manifesto.

1.3.2 Functions

The OPM is responsible for performing the following functions:

- i) Coordinate and lead Government business in parliament;
- ii) Coordinate the Monitoring and Evaluation (M&E) of the implementation of Government policies and programmes across MDAs and fast-track the implementation of flagship programmes and projects;

- iii) Coordinate Policy and programme implementation in Government;
- iv) Coordinate the development of capacities for prevention, preparedness, management and response to natural and human-induced disasters and refugees;
- v) Coordinate and monitor the implementation of affirmative action programmes in disadvantaged areas of Northern Uganda, Luwero-Rwenzori, Karamoja, Bunyoro, Busoga, Teso, Bukedi sub-regions.

1.4 Governance and Organisation Structure

1.4.1 Governance of OPM

The OPM is headed by the Right Honourable Prime Minister, supported by three deputies: Rt. Hon. First Deputy Prime Minister; the Rt. Hon. Second Deputy Prime Minister and Deputy Leader of Government Business in Parliament and the Rt. Hon. Third Deputy Prime Minister. In addition, OPM has four (4) Cabinet Ministers and these are: Minister for General Duties; Government Chief Whip; Minister for Karamoja Affairs and Minister for Relief, Disaster Preparedness and Refugees Management. The OPM also has six (6) Ministers of State that include: Minister of State for Northern Uganda; Minister of State for Karamoja Affairs; Minister of State for Teso Affairs; Minister of State for Bunyoro Affairs; Minister of State for Luwero Triangle and Minister of State for Relief, Disaster Preparedness and Refugee Management.

1.4.2 Management of OPM

The Management team is headed by the Permanent Secretary. Operationally, OPM has three (3) Directorates and nine (9) Departments. The Directorates are: i) Directorate of Relief, Disaster Preparedness and Refugees Management; ii) Directorate of Strategic Coordination and Implementation; iii) Directorate of Monitoring and Evaluation. The Departments include: Executive Governance; Strategic Coordination – Social Services and Rural Development; Strategic Coordination – Economic Infrastructure and Competitiveness; Strategic Coordination – Governance, Justice and Security; Monitoring and Evaluation – Central Government; Monitoring and Evaluation – Local Governments; Monitoring and Evaluation – Agencies, NGOs and other Public Institutions; Relief, Disaster Preparedness and Management; Refugee Management; Pacification and Development; and Finance and Administration. The OPM also has a Prime Minister's Delivery Unit (PMDU) as approved by the Cabinet in 2015. The detailed Office of the Prime Minister's structure is presented in Annex 1.2.

The OPM also manages Donor funded projects which include: Development Initiatives for Northern Uganda (DINU), the Dry Land Integrated Development Project (DIDP), Development Response to Displacement Impact project (DRDIP), the third Northern Uganda Social Action Fund (NUSAF III), National Information Platform for Nutrition (NIPN), Comprehensive Refugee Response Framework (CRRF) Secretariat and Sustainable Development Goals (SDGs) Secretariat.

1.5 Alignment to National, Regional and Global Policy and Planning Frameworks

1.4.1 Linkage to the Uganda Vision 2040

This Strategic Plan is aligned to the Uganda Vision 2040 which provides development paths and strategies to operationalize the vision statement "a Transformed Ugandan Society from a Peasant to Modern and Prosperous Country within 30 years." This strategic plan is developed in line with Uganda Vision 2040 aspirations, and in particular to ensure government effectiveness in service delivery and regulatory quality in realization of the Vision 2040 aspirations. The Vision requires Government to revitalize and strengthen the coordination and implementation of Government policies and programmes so as to harness inter-sectoral linkages and synergies to ensure good governance and harmonious development.

1.4.2. Linkage to NDP III

The NDP III identified twenty (20) programmes designed to deliver the required results. Different programmes have a number of objectives and interventions outlined. Specifically, objective four (4) under Development Plan Implementation Programme seeks to strengthen coordination, monitoring and reporting frameworks and systems. The programme implementation architecture of NDP III provides a coordinated framework to focus on delivery of common results and reduce "silo" working modality and enhance synergies.

This plan is aligned to the Third National Development Plan (2020/21 – 2024/25) and the corresponding Programme Implementation Action Plan (PIAP). Specifically, the plan contributes to: i) the Development Plan Implementation Programme whose aim is to increase the efficiency and effectiveness in the implementation of the NDP III; ii) the Climate Change, Natural Resources, Environment, and Water Management programme whose aim is to stop and reverse the degradation of Water Resources, Environment, Natural Resources as well as the effects of Climate Change on economic growth and livelihood security; iii) Governance and Security programme whose aim is to improve adherence to the rule of law and capacity to contain prevailing and emerging security threats; iv) Public Sector Transformation programme whose aim is to improve public sector response to the needs of the citizens and the private sector; and v) Regional Balanced Development Programme whose aim is to accelerate equitable, regional economic growth and development.

1.4.3. Linkage to Global and Regional Initiatives

This plan also integrates the regional and global development plans, in particular the Agenda 2030, Sustainable Development Goals (SDGs), the Africa Agenda 2063, and East African Community (EAC) Vision 2050. The plan identifies priority interventions to help realization of regional and global targets that are relevant to OPM. The provisions that are specifically relevant for coordination have been integrated into the relevant sections of this plan. The national SDG Coordination framework which was developed and launched in October 2018 has five multi-stakeholder Technical Working Groups (TWGs).

1.6 Purpose of the Plan

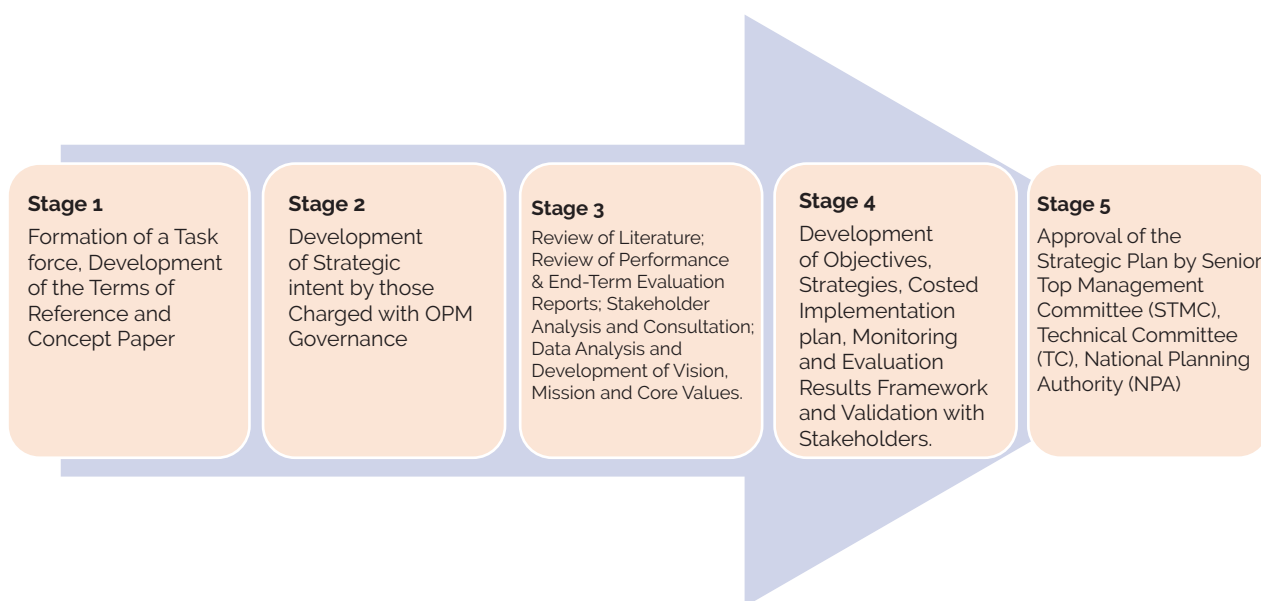
The purpose of this five-year Strategic Plan is to provide a strategic direction of the Office of the Prime Minister in the medium term to contribute to the aspirations of the country as articulated in the third National Development Plan (NDP III) and the Uganda Vision 2040. The plan will guide the Office of the Prime Minister to develop annual work plans and budgets. It will also facilitate the office to assess its performance over the plan period.

1.7 Process of developing the Strategic Plan

The formulation of this Strategic Plan is in line with the NDP III, the National Development Planning Regulations (2018), the planning process outlined in the Comprehensive MDA Planning Guidelines (2020) and reflections from the evaluation of the previous Strategic plan, 2015/16 – 2019/20.

The development of the Strategic Plan was steered by a Technical Committee with representation from all Departments. A combination of top-down and bottom-up participatory approaches was used to obtain information from the OPM internal and external stakeholders who provided the strategic direction and identification of priorities guided by OPM Senior Top Leadership. The team reviewed relevant documents including: The legal frameworks, the Uganda Vision 2040, the NDP III, the PIAPs, the NRM Manifesto, the SDGs and other policy documents. The key activities in the development of this strategic plan fall in 5 stages as presented in Figure 1.1

Figure 1.1: Phases adopted in the development OPM Strategic Plan 2020/21 – 2024/25



1.8 Structure of the Strategic Plan

The OPM Strategic Plan is a vehicle for the implementation, coordination, monitoring and evaluation of the third National Development Plan. It is comprised of Nine Chapters in line with the Comprehensive MDA Development Planning Guidelines issued by the National Planning Authority (NPA) in 2020. These include: Introduction; Situation Analysis; Strategic Direction of the OPM; Financing Framework and Strategy; Institutional Arrangements for implementing the plan, Communication and Feedback Strategy, Risk Management, Monitoring and Evaluation Framework and identified project profiles.

Chapter One presents the introduction and background information that provides a foundation for the Plan; **Chapter Two** presents insight of the situation at the OPM, simulating the past performance of the institution including challenges and lessons learnt. It therefore provides a benchmark for issues to be addressed. **Chapter Three** presents the strategic direction of the Office of the Prime Minister for the 5-year period. It further gives detail of the strategic objectives focusing on the strategic interventions, outcomes and outputs, necessary for attainment of the envisaged targets. **Chapter Four** details the financing framework and strategy; **Chapter Five** presents the institutional arrangements for implementing the Plan; **Chapter 6** covers communication and feedback strategy; **Chapter Seven** presents the risks the OPM is likely to face in attainment of the envisaged targets and management these risks; **Chapter Eight** which spells out the monitoring and evaluation arrangements that will be used to track the performance of the Plan; and the last **Chapter 9** details the project profiles. The detailed Cost of the Strategic Plan, the Results framework are also annexed.

2.0

SITUATION ANALYSIS

2.1 Overview

This section presents a snapshot of performance of the Office of the Prime Minister (OPM) under the previous Plan. It summarises progress on achievement of the objectives of OPM, major challenges and lessons learnt during implementation of the Plan.

2.2 Performance of the Previous Plan

The office of the Prime Minister Strategic Plan for FY 2015/16 – 2019/20 had seven strategic objectives as outlined below

Strategic Objective 1: To provide leadership for Government Business in Parliament.

Strategic Objective 2: To coordinate the implementation of Government Policies, Plans, Programmes and Projects.

Strategic Objective 3: To lead and coordinate a harmonized Monitoring and Evaluation at the National and Local Government level.

Strategic Objective 4: To coordinate the development of capacities for mitigation, preparedness and response to natural and human induced Disasters

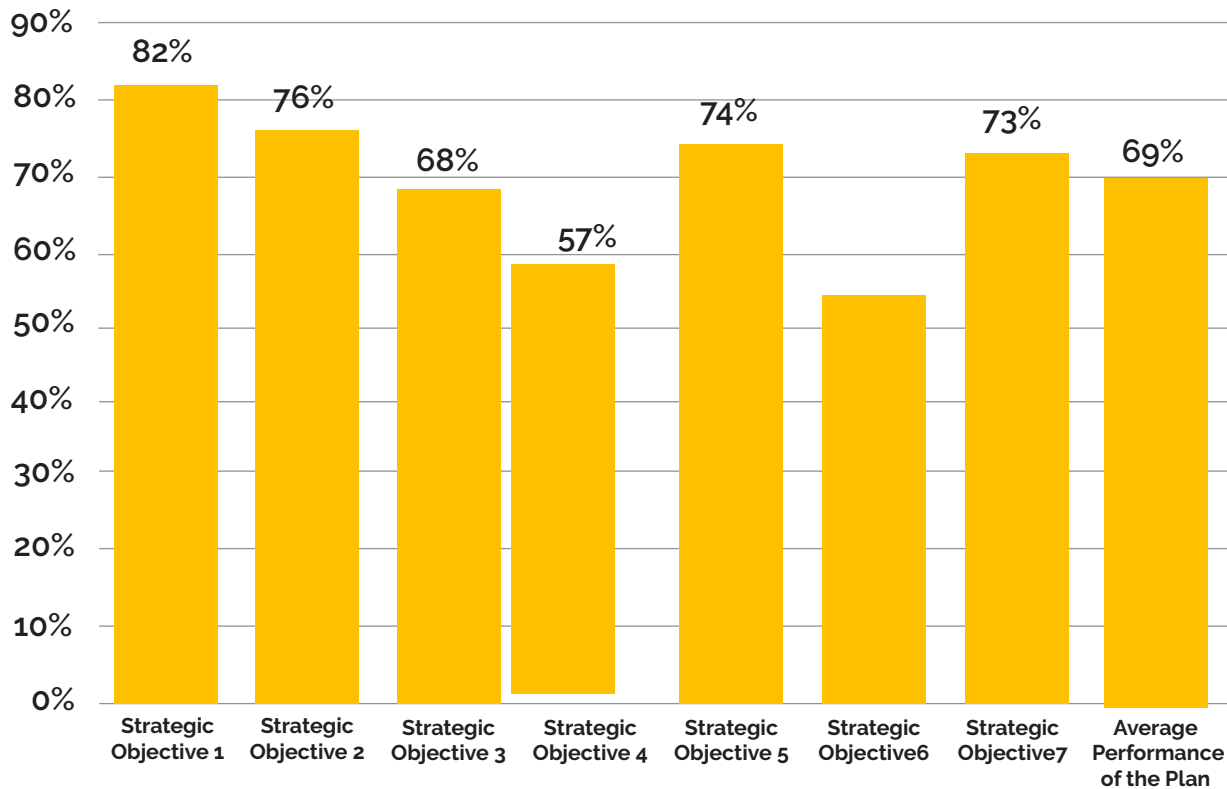
Strategic Objective 5: To lead and enhance National Response Capacity to Refugee Emergency Management

Strategic Objective 6: To provide, coordinate and monitor the implementation of special Government policies and programmes.

Strategic Objective 7: To strengthen the internal strategic functions that supports the Office of the Prime Minister.

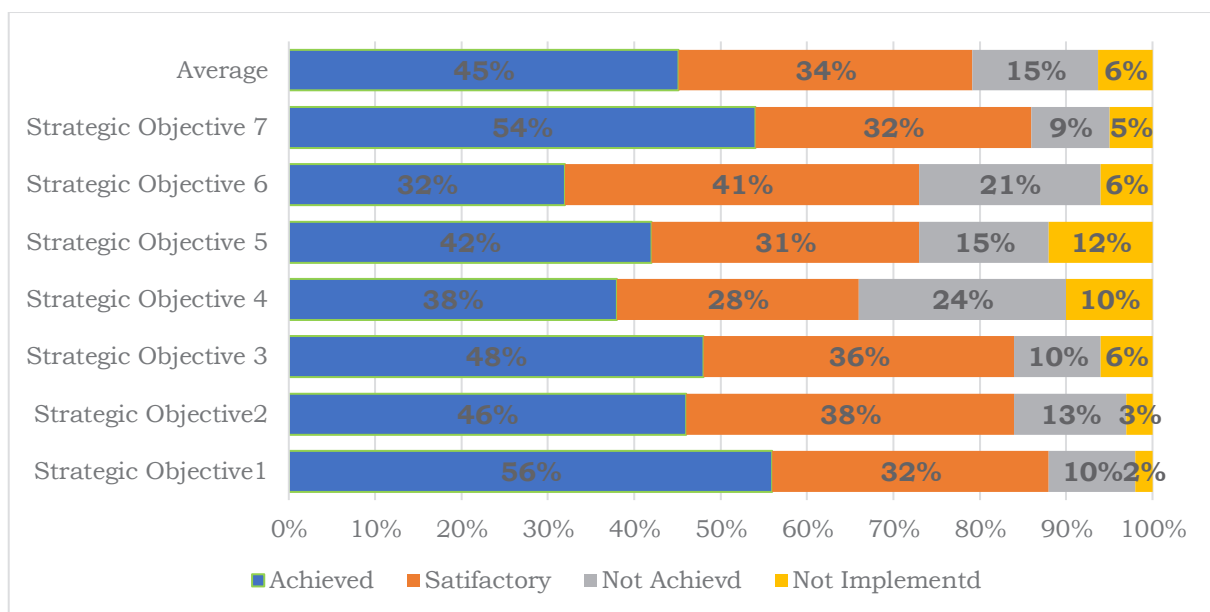
The Office of the Prime Minister on average was funded up to 60 percent, while the achievement of its strategic objectives averaged at 69 percent as detailed on Figure 2.1. The OPM performed well in provision of leadership for Government Business in Parliament with 82 percent of the targets under the objective achieved. The performance in objective 5: leadership and enhancement National Response Capacity to Refugee Emergency Management was at 74 percent. There was sluggish progress in the strategic objectives 6 and 4 with 54 percent and 57 percent of the targets under these objectives achieved respectively.

Figure 2.1: Performance of the Objectives. In terms of output performance, on average



45 percent of the output targets were achieved, 34 percent performed satisfactorily, targets of 15 percent of outputs were not achieved and 6 percent of the planned outputs were not implemented e.g. acquisition of land for resettlement of the disaster victims from Elgon sub-region due to budgetary constraints.

Table 2.2: Performance of the Output Targets



Strategic Objective 1: To provide leadership for Government Business in Parliament, performed at 82% where, 91 bills were passed and this facilitated investment and national development, 187 Ministerial statements were debated and concluded that brought important matters to the attention of Parliament and 90 Committee reports that identified gaps in service delivery and proposed a number of recommendations for improvement, 84 motions were moved and passed that recommended actions on topical issues in country, and 47 questions of oral answers were responded to that explained Government interventions on the issues raised

Strategic Objective 2: To coordinate the implementation of Government Policies, Plans, Programmes and Projects, performed at 76%, where OPM coordinated the implementation of Government Policies, programmes and projects through Presidential Investors Round Table (PIRT); National Partnership Forum (NPF); Sustainable Development Goals-2030 Agenda; Inter Agency Coordination; Nutrition; PSM etc. which led to some of the following achievements: (a) establishment of Panyamur (Pakwach) - Bulisa, Airport in Kabaale Airport and Hoima ferry, oil pipeline and Tanzam Route/ Southern route and water; (b) putting in place the lead Investor for Albertine Graben Refinery Consortium; (c) increasing revenue from UGX 24Bn in 2015 to UGX 86 Billion 2018 from tourism; (d) establishment of One-Stop-Centre at Uganda Investment Authority; (e) reduction of stunting from 33 percent in 2011 to 29 percent in 2017; and (f) reduction of Malnutrition in Karamoja sub-region by 11 percent.

The OPM held 145 strategic inter-ministerial coordination meetings that addressed the bottlenecks in the implementation of Government programmes and projects e.g. salient issues affecting Karamoja and neighboring districts, finding a permanent solution to Mount Elgon Forest encroachment, the registration of Boda Boda etc.

Strategic Objective 3: To lead and coordinate a harmonized Monitoring and Evaluation at the National and Local Government level, performed at 68% where, five (5) Government Annual Performance Reports (GAPR) and five (5) Government Half Annual Performance Reports (GHAPR) for FY2015/16 to FY2019/20 were produced. Arising from the previous tracking of Government performance over the medium term, the following was achieved. (a) Improvement in MDAs performance on average from 58 percent to 64 percent at output level and from 53 percent to 56 percent 58 percent at outcome level. The OPM also conducted five (5) Local Government Performance Assessments which showed (b) improved accountability for funds in LGs; Improved implementation of public investment projects to 58% of the targets as compared to 38% before; Reduced commitment fees/penalties on borrowed funds from USD 26.5 million as of June 2015 to USD 4.63million by June 2019; Improvement in the realization of NDP II indicators from just two (2) to now six (6).

Conducted four (4) Local Government Performance Assessments for FYs 2016/17, 2017/18, 2018/19 and 2019/20 (covering 144 Local Governments), where constraints to effective service delivery in the thematic areas of Education, Health, Water, Environment and Natural Resources, Human Resource, Procurement and Accountability were identified and policy recommendations made to improve performance. Consequently, the following achievements

were realised: i) Improved accountability for funds in LGs. There was no LG with an “Adverse” or “Disclaimer” Audit Opinion by the Auditor General over the last two (2) years of the LG assessments; ii) Increased involvement of LG Councils and their Committees in identification of projects to be implemented and monitoring their implementation; and ii) Improved inspection of schools.

Conducted District level and Sub-County Accountability forum (Barazas) in one hundred fifty-five (155) District Local Governments which identified service delivery constraints and proposed recommendations and increased citizen participation in monitoring Government programs. The Baraza programme is an effective tool in empowering communities with information about public service delivery programmes in their localities. It is a citizen's participation in ensuing service delivery and accountability.

Strategic Objective 4: To coordinate the development of capacities for mitigation, preparedness and response to natural and human induced Disasters, performed at 57% where, the National Emergence Coordination and Operations Centre (NECOC) is one of the key interventions which enable the country to detect and respond to the increasing occurrence of disasters. Arising from this, sixty (60) monthly Uganda National Integrated Early Warning Systems (UNIEWS) bulletins were produced and disseminated to on potential disaster occurrences that facilitated disaster preparedness. Mapping and profiling of hazard risks of all districts in the country was completed and disseminated to all stakeholders to guide planning process in Local Governments and MDAs. The Ministry conducted over 2199 Disaster Risk Assessments on effects of fire outbreaks, effects of floods, heavy rains, landslides, drought and food insecurity across the country which informed the disaster response and preparedness strategies. In addition, the Ministry constructed 291 houses in Panyadoli Resettlement Camp in Kiryandongo where 2,037 people from landslide victims in the Elgon region were resettled and 101 housing units at Bunabutye resettlement in Bulambuli district where 98 households (850 people) from Bududa, Namisidwa, Manafwa, Sironko and Bulambuli districts displaced by landslides were resettled. The completed civil construction works for the initial phase of the Food and Non Food Commodity store at Namanve industrial park, Health Centre and Primary School at Bunambutye resettlement.

In response to the numerous disaster cases over the period, the OPM prepared and disseminated the National Contingency Plans (NCP) that enhanced the capacity on resilience and awareness against disasters to adequately respond in case of disasters. Supported over one million (2,016,490) households of disaster victims with relief food and non-food items (NFIs) such as maize flour, beans, sugar, tarpaulins, blankets, basins, bars of soap, jerrycans, sleeping mats, iron sheets, mosquito nets, cartons of moringa and tea leaves etc. for livelihood. Conducted 211 trainings of District Disaster Management Committees (DDMCs) and District Disaster Preparedness Committees (DDPCs) across the country which facilitated quick response to disaster cases.

Strategic Objective 5: To lead and enhance National Response Capacity to Refugee Emergency Management, performed at 74% where, Uganda maintains a strong commitment to hosting refugees in accordance with 1951 Refugee Convention and in the spirit of Pan-Africanism. Over the past five years, OPM received and settled a total of 1,182,494 new refugees (out of which 614,897 were female and 567,597 were male) and processed 127,189 new asylum claims for REC (out of which 105,567 were granted, 21,622 rejected). Currently, the country is hosting 1,582,076 refugees mainly in 13 refugee-hosting districts (Adjuman, Isingiro, Kampala, Kamwenge, Kikuube, Kiryandongo, Kyegegwa, Koboko, Lamwo, Madi-Okollo, Obongi, Terego and Yumbe) which has increased pressure on the social services. The OPM undertook deliberate effort to improve social service delivery in the refugee hosting districts under 3 categories of Social Economic services and infrastructure, Sustainable Environment and Natural Resource Management and Livelihood Support Programme. Arising from this effort, 460 classrooms, 5 dormitories, 3 laboratory blocks, 237 blocks of 5 stance latrines, 10 wards, 23 blocks of Health workers houses, 279.8Kms of community roads, 4 water supply systems, 28 blocks of teachers houses were constructed and 14 classrooms renovated in refugee hosting districts, 12,320 desks were supplied. OPM also completed renovation works for 4 blocks of staff accommodation housing 11 staff and one guest house in Nakivale Refugee Settlement. The OPM supported 1,315 households with non-traditional livelihoods and 3,206 households with traditional households for livelihood. These facilities are enjoyed by both refugees and the host communities.

In partnership with the United Nations Secretary General, hosted the Solidarity Summit in Kampala in June 2017 where both local and international partners gathered in Uganda to support the country host over 1 million refugees. The summit raised over USD 532m out of which only USD 1.5m came directly to Government of Uganda which has been invested in 16 sub-projects under the primary sub-sector in four (4) districts (Arua, Lamwo, Moyo, Adjumani).

In sustainable environment and natural resource management, OPM demarcated 134,777 plots for resettlement of refugees and distributed 65,684 tree seedlings to 355 Refugees and Host Communities in Rwamwanja, Nakivale, Oruchinga and Kyaka II Refugee Settlements.

Strategic Objective 6: To provide, coordinate and monitor the implementation of special Government policies and programmes, where, the affirmative action programme covered disadvantaged areas Luwero – Triangle, Northern Uganda (West Nile, Acholi, Lango and Bukedi), Teso, Karamoja, Busoga and Bunyoro sub-regions characterized by high poverty levels. The implementation of this programme has significantly contributed to the poverty reduction in these areas as follows; West Nile from 35 percent in 2017 to 17 percent in 2020; Bunyoro from 17 percent to 10 percent; Teso from 25 percent to 22 percent; Bukedi from 44 percent to 35 percent; Busoga from 38 percent to 29 percent. However, poverty levels increased in Acholi from 33 percent in 2017 to 68 percent in 2020; Karamoja from 60 percent to 66 percent; Lango from 16 percent to 23 percent; Tooro from 11 percent to 13 percent; and North Buganda from 11 percent to 14 percent.

Karamoja Sub-region: The OPM developed Karamoja Integrated Development Programme (KIDP) as a development framework tailored to address the unique context and development challenges in the Karamoja sub-region. Under the KIDP framework, OPM implemented a number of activities as follows: **1) Support towards water for production:** constructed 12 parish valley tanks in districts of Karamoja sub-region which enhanced the water for animals; Installed irrigation systems for 9 progressive farmers and supported Nabwin Agricultural research institute which enhanced agricultural production in the sub-region; Conducted a feasibility study on construction of a dam at Lopei. **2) Support towards livelihood enhancement.** In particular, OPM procured and distributed; 12,288 cattle (Heifers and Oxen) to beneficiaries in all the nine (9) districts of Karamoja; 2,850 Ox-ploughs; 500 improved he-goats for selected farmers; fast maturing seeds for farmers and 1,000 bags of cassava cuttings. In addition, 30 Local Zebu heifers and 14 bulls were procured for cattle breed improvement in Karamoja sub region for Nabwin-ZARDI and branded 2,050 heifers electronically to ease identification and security of animals. The OPM procured and distributed 56,000 iron sheets to vulnerable households; 50 grinding mills to youth and women; 36,000 hand hoes to farmers; 550 sewing machines to progressive individuals, schools and institutions and 48 walking tractors to the elders and women groups. OPM also constructed 25 cattle crushes in Karamoja sub-region. **3) Support towards Food Security.** In conjunction with Uganda Prisons Services, OPM produced 1,300 metric tons of maize to support the School Feeding Program in Karamoja which improved school enrolment and learning outcome; supported Namalu Prisons farm with 3 tractors to produce food for the school feeding program. **4) Support towards infrastructural development:** The OPM coordinated the construction of 12 dormitory blocks in primary and secondary schools; nine (9) staff houses and 8 kitchen units at Health centres and schools; 3 classroom blocks at Loroo Primary School, Amudat district; and a multi-purpose hall at Kotido Secondary School, Kotido district. These facilities improved the learning environment and performance. The office completed construction of twenty (20) housing Units for the Grinding Mills and trained beneficiaries of the machines on how to operate, maintain and service them.

In addition to GoU funding, the OPM implemented more interventions under Drylands Integrated Development Project (DIDP) to strengthen the livelihood and reduce vulnerability of pastoralist and agro-pastoral communities in the project area. The achievements realized by the project include: construction of 6 Health infrastructure like out-patient departments (OPDs) and wards; 4 classroom blocks and 2 staff houses and 12 boreholes in the four sub-counties of the project area. A total of 153kms of community access roads were constructed/ rehabilitated which improved access to markets and social services.

Northern Uganda: The OPM developed the second Peace, Recovery and Development Plan (PRDP II) to promote socio-economic development of the communities of Northern Uganda to bridge the gap between the North and the rest of the Country, so that the North achieves "national average level" in the main socio-economic indicators. Under the plan, OPM enhanced

the livelihood of the people in Northern Uganda as follows: procured and distributed 44380 iron sheets; 35622 cattle; 3 tractors; 500 sewing machines; 1500 goats; 700 ox-ploughs; 70668 hand hoes; 100 Bicycle repair kits; 40 motorcycle repair kits and 25 maize mills to women, youth, elderly, PLWD and social institutions. The office also constructed 6 chief houses for Alur, Acholi and Lango chiefs.

In addition to GoU funding, the OPM implemented more interventions under **Third Northern Uganda Social Action Fund (NUSAF III)** to benefit the poor in the greater Northern Uganda with long history of political instability and has provided a mechanism for pacification and resource redistribution in project area. The Project increased beneficiary household incomes by 42.7 percent from Uganda shillings 143,270 to Uganda shillings 204,386. Vulnerability significantly reduced in 66 districts under NUSAF III from 65 percent to 53 percent reflected in positive increase in access to basic Social Services; ownership of productive assets; improved social safety nets; and adaptive capacity of the beneficiary households. The percentage of deprived households fell from 82% to 56% while adult deprivation dropped from 53 percent to 29 percent and child deprivation dropped from 70% to 41% for the NUSAF III beneficiary households. The project stimulated enterprise development and business growth. Beneficiaries from all components of the project started business enterprises. At the end of the project, 49.8% of the entrepreneurs felt that their enterprises were growing and improving. Indeed, monthly earnings from business enterprises increased from Uganda shillings 184,000 to Uganda shillings 333,000. Food production at household level increased, helping households to become food secure and increase food consumption. The number of beneficiaries eating 3 or more meals per day significantly increased from 7.6 percent to 23 percent. Most importantly, the households consuming one meal a day fell from 32.5 percent to 10.3 percent, and majority of these were Disaster Risk financing (DRF) beneficiaries based in Karamoja sub region.

The Development Initiative for Northern Uganda (DINU) project covered 33 districts of Northern Uganda. The objective is to reduce the development gap between Northern Uganda and the rest of the country by focusing on three areas: Nutrition and Food Security, Road Infrastructure, and Good Governance. A number of achievements were realised under this project that include: i) Upgrading of the Atiak – Laropi (65.8km) road to bituminous standard; ii) Construction of Gulu Logistics Hub; iii) Rehabilitated five (5) valley tanks in Kotido in the sub counties of Kacheri, Kotido, Panyangara, Kaabong and Loyoro.

Luwero Rwenzori Triangle: The OPM developed the Luwero Rwenzori Development Programme (LRDP) as a special programme to address the effects liberation struggle and Allied Democratic Forces (ADFs) insurgency. The programme aim is to improve socio-economic wellbeing of the population by addressing household poverty through multi-sectoral interventions. Under the programme, OPM improved the livelihood of the people in the area as follows: Paid 74,060 Civilian Veterans a one-off gratuity "Akasiimo" in fulfillment of H.E the President's pledge; Supported 972 Micro projects to enhance household incomes for youths, women and farmer groups and PLWDs; 223 Parish Community Associations (PCAs) which deepened financial inclusion in the area; 11 crop nurseries in Kayunga, Buhweju, Kasese, Kyenjojo, Kyegegwa,

Mubende, Buuikwe and Mityana District Local Governments and the establishment and operationalization of two Hydraform yards in Luwero and Kabarole Districts. The OPM also procured and distributed 49,958 iron sheets, 5000 spray pumps and 80,607 hand hoes to the vulnerable groups in the sub-region; procured two tipper lorries for the Hydraform yards in Luwero and Kabarole Districts and conducted customized training in financial literacy for 32 members of crop nursery beneficiaries and Needs Assessment and training for SACCOs, Hydraform and Bee keeping beneficiaries. OPM completed the construction of Nalutuntu Health Centre III which improved access to health services construction of Regional Office in Luwero district.

Teso sub-region: The OPM developed the Teso Development Plan (TDP) to address the effect of endless wars and insurgencies other regions enjoyed calm and peace dividend which culminated into high poverty levels, low human development index, low levels of service delivery and inadequate economic infrastructure. The plan aim is to transform all communities of Teso Sub-region from peasantry to a modern, rapidly growing and prosperous sub-region of Uganda. Under the plan, OPM procured and distributed 81716 hand hoes, 1500 ox-ploughs and 45451 iron sheets which improved agricultural production, nutrition and livelihood of the people in the sub-region. In addition, 8 valley tanks were constructed to support water for production. The Office supported a total of 1004 micro projects to enhance household incomes for youths, women and farmer groups and 7 Parish Community Associations (PCAs) which deepened financial inclusion and improved access to financial services. In bridging the infrastructure gap, OPM constructed one (1) health facility; 5 classroom blocks; one (1) borehole and one (1) staff house which improved access to service delivery in the sub-region.

Bunyoro sub-region: The OPM developed the Bunyoro Integrated Affirmative Development Plan (BIADP) to address the high poverty levels, low human development index, low levels of service delivery, inadequate economic infrastructure and poor competitiveness of various sectors. The plan aim is to enhance household incomes and social service provision in the sub-region. Under the plan, OPM improved the livelihood of the people in the area through: procurement and distribution of 109200 hand hoes; 7584 iron sheets and 5000 spray pumps to the vulnerable groups in the sub-region. The Office also supported 258 micro projects to enhance household incomes for youths, women and farmer groups in the area. In bridging the infrastructure gap, OPM constructed 2 health facilities and completed the renovation of Hoima regional office.

Busoga sub-region: The OPM developed the Busoga Development Programme (BDP) as an affirmative action programme to address specific socio-economic development gaps in the sub-region and to bridge the gap between the region and the rest of the country. Under the plan, OPM improved the livelihood of the people in the area through: procurement and distribution of 18181 hand hoes and 10000 iron sheets to the vulnerable groups in the sub-region. The Office also supported 104 PCAs in Bugiri (11), Bugweri (08), Buyende (11), Iganga (13), Kaliro (06), Kamuli (07), Luuka (06), Mayuge (11), Jinja (11), Namayingo (08) and Namutumba (12) that enhanced the income and livelihood of women, youth, farmers and vulnerable groups.

2.3 Institutional capacity of OPM

2.3.1 Analysis of Financial resources

Over the previous Plan period (2015 – 2020), there has been increased government commitment towards supporting OPM to deliver her mandate. The release to OPM over the period (FY 2015/16 – 2019/20) was UGX 1.4 Trillion against the planned estimate 2.3 Trillion representing 60% performance as detailed in Table 2.1.

Table 2.1: Budget Performance of the OPM, 2015 – 2020, (UGX Billions)

| Budget Components (UGX. Billions) | FY 2015/16 | | FY 2016/17 | | FY 2017/18 | | FY 2018/19 | | FY 2019/20 | |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|---------------|----------------|----------------|
| | Planned | Release | Planned | Release | Planned | Release | Planned | Release | Planned | Release |
| Recurrent (wage) | 2.496 | 2.366 | 2.079 | 2.079 | 2.531 | 2.531 | 2.875 | 2.875 | 2.875 | 2.875 |
| Recurrent (non-wage) | 48.886 | 43.893 | 64.482 | 61.604 | 61.828 | 58.462 | 74.3999 | 71.239 | 82.467 | 75.33 |
| Total Recurrent | 51.382 | 56.259 | 66.561 | 63.683 | 64.359 | 60.993 | 77.2749 | 74.114 | 85.342 | 78.205 |
| Development | 71.972 | 69.968 | 64.661 | 35.968 | 55.865 | 46.178 | 54.257 | 43.629 | 72.167 | 51.743 |
| External financing | 20.458 | 12.790 | 60.806 | 89.115 | 189.471 | 101.622 | 359.670 | 270.277 | 460.832 | 308.001 |
| Supplementary releases | 0 | 10.000 | 0 | 30.000 | 0 | 5.000 | 0 | 5.000 | 0 | 59.4 |
| Total Budget | 143.812 | 149.017 | 192.028 | 218.766 | 309.695 | 213.793 | 491.2019 | 393.02 | 618.341 | 497.349 |
| Funding Gap (nominal) | 551.24 | 551.24 | 57.75 | 57.75 | 126.04 | 126.04 | 126.04 | 126.04 | 91.04 | 91.04 |
| Funding gap (%) | 383% | 370% | 30% | 26% | 41% | 59% | 26% | 32% | 15% | 18% |
| Share of Development to Total Budget | 64% | 56% | 65% | 57% | 79% | 69% | 84% | 80% | 86% | 72% |

Budget allocation and expenditure

Overall, 83.6 percent of the approved budget was released over the plan period. In addition, 90.9 percent of the amount released was spent (Table 2.2).

Table 2.2: Budget allocation and expenditure

| Period | Approved Budget (UGX. Bn) | Released (UGX. Bn) | % approved released | Spent (UGX. Bn) | % Releases spent |
|--------------|------------------------------|-----------------------|------------------------|------------------|------------------|
| 2015/16 | 147.490 | 142.696 | 96.7 | 141.834 | 99.4% |
| 2016/17 | 192.658 | 219.302 | 113.8 | 219.300 | 100% |
| 2017/18 | 309.696 | 214.093 | 69.1 | 213.740 | 99.8% |
| 2018/19 | 491.201 | 393.779 | 80.2 | 392.381 | 99.6% |
| 2019/20 | 618.371 | 501.508 | 81.1 | 402.538 | 80.3% |
| Total | 1,759.416 | 1,471.378 | 83.6 | 1,369.793 | 90.9% |

2.3.2 Analysis of Human Resource Development and Management

By end of FY2019/20, the OPM staffing levels stood at 61% having improved from 58% in FY2015/16.

Table 2.3: OPM Staffing levels, FY2015/16 – FY2019/20

| Section | Approved position | Filled position | % Filled | Approved position | Filled position | % Filled |
|-----------------------------------------|-------------------|-----------------|------------|-------------------|-----------------|------------|
| | FY2015/16 | | | FY2019/20 | | |
| Executive Office | 66 | 27 | 41% | 78 | 28 | 35% |
| Strategic Coordination & Implementation | 41 | 6 | 15% | 40 | 13 | 33% |
| Monitoring, Evaluation and Inspection | 41 | 14 | 34% | 41 | 18 | 44% |
| Disaster Preparedness and Management | 31 | 29 | 93% | 31 | 28 | 90% |
| Refugees Protection & Management | 56 | 32 | 57% | 58 | 39 | 67% |
| Pacification & Development | 64 | 48 | 75% | 66 | 46 | 70% |
| Finance and Administration | 64 | 56 | 90% | 64 | 56 | 90% |
| Human Resource Management | 5 | 4 | 80% | 9 | 8 | 89% |
| Total | 368 | 216 | 58% | 412 | 253 | 61% |

2.3.3 Monitoring and Evaluation Function

OPM has a number of Monitoring and Evaluation systems that support delivery of the Government Annual Performance Reports (GAPR) and Government Half Annual Performance Reports (GHAPR). These include: Prime Minister's M&E Management Information System; Integrated NDP M&E System; and Sub-county information forums (Barazas), the Uganda Refugee Monitoring and Reporting system, project Management Information Systems e.g. NUSAF III, DINU, DRDIP etc.

2.4 State of Cross Cutting issues relevant to OPM

The Office of the Prime Minister is cognizant of the various cross cutting issues as identified in the third National Development Plan (NDP III). These include: Gender and Equity, HIV/AIDS and Environment. The respective interventions have been identified and integrated within this strategic Plan. OPM ensures that response mechanisms to disasters and refugees integrate and address cross cutting issues.

2.4.1 Gender and Equity

The OPM undertook affirmative action in favor of marginalized groups (Northern Uganda, Teso, Busoga, Bunyoro, Karamoja and Luwero-Rwenzori) on the basis of gender, disability or any other reason created by history e.g. wars/insurgencies for the purpose of redressing imbalances as prescribed by the constitution of the Republic of Uganda. The interventions include supporting: i) community sub-projects and micro projects to enhance household incomes for youth, women, veterans and PLWDs in war affected area, refugee settlements and host communities; Parish Community Associations (PCAs) to enhance financial inclusion and commercial agriculture for youth, women, veterans and PWDs and iii) the civilian veterans in the war affected areas with a one-off gratuity (Akasiimo) for livelihood enhancement.

The Office bridged the infrastructure gap created as a result of insurgencies by constructing and/or rehabilitating education, health and transport infrastructure such as dormitory blocks in primary and secondary schools; staff houses and kitchen units at Health centres and schools; classroom blocks; and multi-purpose halls at school. These facilities improved the learning environment and performance, access to social services as well as markets.

The Office shall continue intervening in the improvement of livelihood and providing social economic infrastructure to improve access to quality and affordable services in health, education and transport sectors.

2.4.2 HIV/AIDS

The Office of the Prime Minister recognizes HIV/AIDS as a threat to national development and prepared the HIV/AIDS workplace Policy to facilitate the development of a working environment that protects the rights of workers infected or affected by the pandemic. The Office takes all necessary measures towards its prevention, mitigation, and control. These measures include: i) provision HIV/AIDS prevention and care interventions (Condoms and HIV/AIDS prevention and management messages), designed not only to protect the infected workforce, but also to take into account the rights and problems of those living with HIV/AIDS; ii) inclusion of HIV/AIDS on induction/training programs for new workers; iii) coordination and facilitation of health camps focusing on HIV testing and counseling for persons; iv) protecting the rights of workers with regard to HIV/AIDS and the remedies that are available in the event of breach of such rights through integration of such remedies into existing grievance procedures. The Office also mainstreamed HIV/AIDS activities into the workplace policies and programs.

The Office shall continue implementing the interventions geared towards prevention, mitigation, and control of the spread of HIV/AIDS innovatively.

2.4.3 Environment

The Constitution of the Republic of Uganda, 1995 (as amended) under Article 245 provides for protection and preservation of the environment. In line with the above provisions, the Office has undertaken environmental restoration interventions. These interventions include: i) mobilization and training of households to equip them with the knowledge and skills required for management of rangeland resources; ii) provision of energy saving cooking stoves to households and institutions of learning; iii) supporting sub-projects in sustainable environmental and natural resources management and iv) supporting the establishment of greenhouses to produce various seedlings.

The Office shall continue to intervene in the environmental protection, preservation and restoration for sustainable development.

2.5 OPM Key Achievements and Challenges

2.5.1 OPM Key Achievements

- 1. Effective Leadership for Government Business in Parliament.** Coordinated the legislative agenda which led to passing of Bills which facilitated investment and national development. Some of these legislations include: The Stamp Duty (Amendment) Bill, 2019; The Value Added Tax (Amendment) Bill, 2019; The Cooperative Societies (Amendment) Bill, 2016; The Anti-Money Laundering (Amendment) Bill, 2019 etc. Coordinated Ministerial statements, Committee reports, motions and answered questions of oral answers which enhanced good governance.
- 2. Government policy implementation coordination.** Facilitated the operations of institutional Coordination structures (Public Sector Management (PSM) Working Group (WG), PCC, ICSC, TICC, and Presidential Investors Round Table (PIRT)) which resolved a number of issues affecting implementation of Government Policies, programmes and projects e.g. establishment of Panyamur (Pakwach) – Bulisa ferry, oil pipeline and Tanzam Route/ Southern route water, reduction of stunting, establishment of One-Stop-Centre etc.
- 3. Functioning National Monitoring and Evaluation.** Produced the Government Annual Performance Reports (GAPRs) and Government Half Annual Performance Reports (GHAPR) for the period FY15/16 – FY2019/20.
- 4. Effective preparedness and response to disasters.** Established the National Emergence Coordination and Operations Centre (NECOC), prepared monthly Uganda National Integrated Early Warning Systems (UNIEWS) bulletins. Conducted mapping and profiling of hazard risks across country and conducted over 2199 Disaster Risk Assessments on effects of fire outbreaks, effects of floods, heavy rains, landslides, drought and food insecurity across the country.
- 5. Relief to disaster victims.** Government supported all cases of disaster victims across the country with food and non-food relief items, resettled disaster affected persons at Bunambutye and Panyadoli Resettlement Camp in Bulambuli and Kiryandongo districts respectively.
- 6. Refugees and host community livelihoods improved.** Received, settled and improved the livelihood of 1,182,494 refugees and host communities. In addition, government granted asylum and repatriation of refugees. The country received more refugees due to the upsurge in conflicts in the Democratic Republic of Congo (DRC) and South Sudan.
- 7. Implementation, Coordination and Monitoring of Special programs.** OPM continued implementation of Special programs such as PRDP, LRDP, KIDDP, TDP, BIADP and BDP. Key outputs included payment of Kasiimo, restocking, increasing access to financial services, supporting income generating activities and supporting infrastructure development.

2.5.2 OPM's Summary Challenges

1. Inadequate budgetary provisions and the perennial budget cuts/shortfalls for the key service delivery programs made it difficult for the Vote to implement its key priorities.
2. Slow procurement processes characterized by administrative reviews directed by the PPDA.
3. Inadequate staffing levels which have affected OPM's capacity to effectively execute its mandate;
4. Institutional weaknesses of implementing partners (District LGs) that affect service delivery, mostly in special programmes (PRDP, LRDP, KIDP, NUSAF);
5. Weaknesses in Data Quality, Reporting, Monitoring, Evaluation and Use of Evidence in Decision-making;
6. Delayed implementation of agreed on action areas reached during the Government Performance Assessment;
7. Low enthusiasm to undertake impact evaluations in Government;
8. Inadequate office equipment, tools and transport facilities; and
9. Minimal publicity of OPM activities/ achievements.

2.6 SWOT ANALYSIS

To assess the internal and external factors that facilitate, influence, constrain or threaten the performance of the Authority, the Strengths, Weaknesses, Opportunities and Threats (SWOT) framework was utilized. The SWOT will thus better position OPM to execution her mandate. The key points to be addressed are summarized below. The SWOT elements are mapped to show how OPM will use its strengths to take advantage of the opportunities while overcoming weaknesses and minimizing threats (Table 2.4).

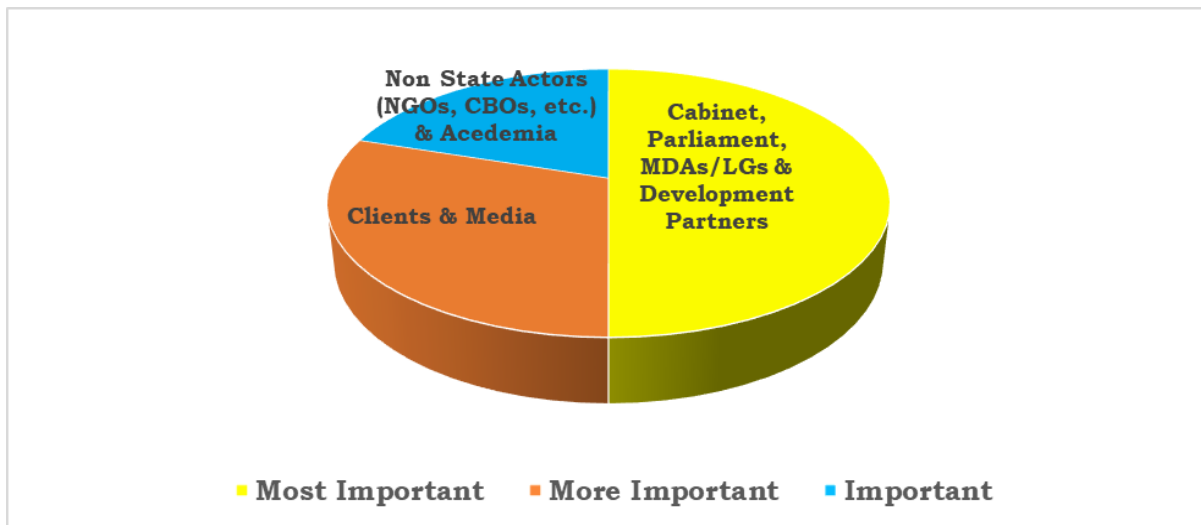
Table 2.4: SWOT Analysis of OPM

| | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| STRENGTHS | WEAKNESSES |
| <ul style="list-style-type: none"> o Political leadership o Qualified human resource o Existing enabling laws | <ul style="list-style-type: none"> o Understaffing o Lack of a communication strategy o Non-Operationalization of the DPRM policy |
| OPPORTUNITIES | THREATS |
| <ul style="list-style-type: none"> o Legal and policy frameworks o Conducive institutional arrangements o Public awareness and demand for accountability o New government reforms o Technological innovations o Development Partner support | <ul style="list-style-type: none"> o Pandemics (COVID-19, locusts, floods, Drought) o Inadequate budgetary allocations o Predetermined MTEF ceilings o Continued regional conflicts increase the national refugee burden o Increased frequency of disaster occurrences |

2.7 STAKEHOLDER ANALYSIS

A mapping of OPM existing and potential stakeholders is pertinent to ensure the scale up and continuous strengthening of collaborations. Various stakeholders have varied influences on OPM operations, and efforts should be deployed to ensure sustained, focused and beneficial stakeholder linkages. OPM's stakeholders are grouped along these three categories: i) Cabinet, Parliament, MDAs, Development Partners; ii) Non-State Actors (CSOs, CBOs, NGOs and Private Sector); the Media and the Academia. All have a role to play in the successful implementation of the Plan.

Figure 2.1: OPM Stakeholders' by Level of Importance



Stakeholder Mapping

This Strategic Plan acknowledges other stakeholder in its organizational development and their contribution to the implementation of this plan. The Plan entails strategies that address different stakeholders' interests (Table 2.5).

Table 2.5: OPM's Stakeholder Mapping

| | OPM Expectations | Stakeholder Expectation | Strategies | Outcomes |
|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| CABINET | <ul style="list-style-type: none"> a) Timely support to OPM's legislative agenda b) Partnership and Collaboration in implementation of Government programs and projects c) Advocacy for additional resources to fund OPM priorities | <ul style="list-style-type: none"> a) Partnership and Collaboration in implementation of Government programs and projects b) Timely and quality submission of Draft Policies, official reports etc. c) Accountability and prudent use of public resources. | <ul style="list-style-type: none"> a) Establishing a collaboration and engagement framework | <ul style="list-style-type: none"> a) Institutional harmony which enhances efficiency and effectiveness |

| | OPM Expectations | Stakeholder Expectation | Strategies | Outcomes |
|----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Parliament | <ul style="list-style-type: none"> a) Advocacy for additional resources to fund OPM priorities b) Timely support to OPM's legislative agenda c) Partnership and Collaboration in implementation of Government programs and projects | <ul style="list-style-type: none"> a) Accountability and prudent use of public resources. b) Partnership and Collaboration in implementation of Government programs and projects c) Timely and quality submission of MPS, official reports etc. | <ul style="list-style-type: none"> a) Establishing a collaboration and engagement framework b) Strengthen the Parliamentary Liaison Office | <ul style="list-style-type: none"> a) Institutional harmony which enhances efficiency and effectiveness |
| MDAs/ LGs | <ul style="list-style-type: none"> a) Accountability and prudent use of public resources. b) Partnership and Collaboration on public service delivery issues c) Reliable and timely information sharing d) Efficient and effective service delivery | <ul style="list-style-type: none"> a) Partnership and Collaboration on public service delivery issues b) Reliable and timely information sharing c) M&E as well as Policy coordination guidance | <ul style="list-style-type: none"> a) Strengthen collaboration and partnering with MDAs& LGs b) Capacity Building of institutions | <ul style="list-style-type: none"> a) Efficient and effective public service delivery |
| Development Partners Partners | <ul style="list-style-type: none"> a) Partnership and Collaboration on public service delivery issues b) Financial and technical support | <ul style="list-style-type: none"> a) Accountability and prudent use of public resources. b) Partnership and Collaboration on public service delivery issues c) Provision of counterpart funding and technical support | <ul style="list-style-type: none"> a) Strengthened partnership and collaboration | <ul style="list-style-type: none"> a) Finance and Technical expertise |
| Non State Actors (NGOs, CBOs, etc.) | <ul style="list-style-type: none"> a) Accountability and transparency b) Partnership and Collaboration on public service delivery issues c) Well-coordinated and effective CSOs d) Adherence to the Government and NGO regulatory framework | <ul style="list-style-type: none"> a) Tax clearance b) Partnership and Collaboration on public service delivery issues c) Adherence to the Government and NGO regulatory framework | <ul style="list-style-type: none"> a) Signing MOUs with relevant Non State Actors | <ul style="list-style-type: none"> a) Off budget support on Humanitarian support |
| Clients | <ul style="list-style-type: none"> a) Feedback and input in development and implementation of public policies b) Support and ownership of OPM interventions c) Timely delivery of goods and services d) Integrity and adherence to standards e) An empowered clientele that participates actively in Government processes and holds Government to account | <ul style="list-style-type: none"> a) Accountability and prudent use of public resources. b) Participation and involvement in OPM's interventions c) Objectivity in procurement processes d) Timely processing of payments for goods and services | <ul style="list-style-type: none"> a) Continuous community engagement through Barazas, media etc. b) Strict adherence to procurement regulations c) Putting in place an anonymous platform for giving feedback | <ul style="list-style-type: none"> a) Successful implementation of the action areas b) Efficient and effective public service delivery |

| | OPM Expectations | Stakeholder Expectation | Strategies | Outcomes |
|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| Media | <ul style="list-style-type: none"> a) Objective reporting on OPM affairs. b) Inform, educate and communicate (IEC) Gov't policies and programs under OPM c) Regular awareness creation to the citizens | <ul style="list-style-type: none"> a) Provision of timely information and feedback b) Conducive operating environment | <ul style="list-style-type: none"> a) Implementation of the Government Communication Strategy. | <ul style="list-style-type: none"> a) Public trust b) Feedback and ownership |
| Academia | <ul style="list-style-type: none"> a) Undertake research and development, documentation and publication on OPM issues b) Build human resource capacity through training c) Undertake monitoring, impact assessment and evaluation of OPM programs | <ul style="list-style-type: none"> a) Provision of timely information and feedback b) Partnership and Collaboration | <ul style="list-style-type: none"> a) Establishing a framework for continuous engagement | <ul style="list-style-type: none"> a) Provide well researched information to guide decision making |

2.8 Summary of Emerging Issues and Implications

10. **Outbreak of the COVID-19 pandemic and similar unforeseen events.** The outbreak of COVID-19, locusts, drought, floods experienced by the country which cause disruptions to the unplanned for resources.
11. **OPM's overlapping mandate** with other MDAs in areas of coordination, monitoring and evaluation, leading to duplication of work and increased cost of service delivery
12. **Bureaucracy in resource mobilization;** there is no clear and coordinated structure to guide in mobilizing resources in the institution. For instance, resources for implementing DRM especially from mainstream regional and global funding for DRM.

3.0

STRATEGIC DIRECTION

3.1 Overview

This Chapter presents the strategic focus for the OPM for the period 2020/2021 – 2024/2025. The areas of focus are based on the policy direction and mandate of OPM, together with the context and environment within which it operates.

3.2 Vision, Mission and Goal

3.2.1 Vision

A Public Sector that is responsive and accountable in steering Uganda towards rapid economic growth and development.

3.2.2 Mission

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

3.2.3 Core Values

We embrace and subscribe to a set of principles and norms that shall symbolize the moral fabric and culture of the institution and guide service delivery as well as the manner of interaction with all our stakeholders.

Figure 3.1: Core values

| Value | Description |
|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Accountability | We shall promote personal and collective responsibility for our actions and/ or inactions. |
| Effectiveness | We shall strive to achieve the intended results in terms of quality and quantity in accordance with set targets and performance standards set for service delivery. |
| Efficiency | We shall promote optimal use of organizational resources including time in the attainment of national and institutional objectives, targets and/or tasks. |
| Integrity | We shall strive to hold high moral standards in pursuit and execution of our duties and responsibilities to the satisfaction of our clients |
| Professionalism | We shall adhere to the Code of Conduct and Ethics, exhibit high degree of competence and best practices as prescribed in a given profession in the Public Service. |

Responsive Government that delivers coordinated, quality, relevant and timely public services.

3.3 Strategic Objectives

1. Provide leadership for Government Business in Parliament
2. Strengthen coordination, Monitoring and Evaluation and reporting frameworks and systems
3. Strengthen capacities for mitigation, preparedness, and response to natural and human induced disasters.
4. Enhance response capacity to refugee emergency management.
5. Coordinate and monitor the implementation of Government affirmative action programs in disadvantaged areas.
6. Strengthen the capacity of OPM for effective service delivery.

3.4 Key Outcome Level Results

At the strategic level, tracking progress made during the implementation of this Strategic plan will be done through a set of this Plan's strategic level objectives indicators, as defined in Table 3.1. These indicators cover all major areas of interest under the six strategic objectives. Targets to be achieved at the end of the five-year period have been set within the context of Uganda Vision 2040, NDPIII, and Development Plan Implementation Programme.

Table 3.1: Key Outcome Level Results

| Goal and Objectives | Outcome | Indicators | Baseline 2019/20 | Targets 2024/25 |
|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------------------------------|------------------|-----------------|
| Goal: Responsive Government that delivers coordinated, quality, relevant and timely public services. | | Economic loss (USD incurred per disaster as a % of GDP) | 7.5 | 5 |
| | | Government Effectiveness Index | -0.5 | 0.01 |
| Objective 1: Provide leadership for Government Business in Parliament | Improved oversight on representation and legislation process | Percentage of cabinet Ministers attending parliamentary plenary Sessions | 50 | 55 |
| | | Laws enacted as a percentage of those presented | 40 | 60 |
| Objective 2: Strengthen coordination, Monitoring and Evaluation and reporting frameworks and systems | Improved Government wide Coordination | Level of implementation of the NDPIII implementation coordination strategy | 0 | 65 |
| | | Improved development results | | |
| | | Proportion of NDP results on target | N/A | 100 |
| | | Proportion of MDAs and LGs adhering to the results and reporting framework | N/A | 100 |
| | Functional M&E and reporting across Government | Proportion of MDAs and LGS with functional M&E Units | N/A | 100 |
| | Enhanced use of data for evidence-based policy and decision making | Proportion of government programmes evaluated | N/A | 100 |
| | Proportion of NDP results framework informed by official Statistics | 30 | 50 | |

| Goal and Objectives | Outcome | Indicators | Baseline 2019/20 | Targets 2024/25 | |
|--------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|------------------|-----------------|----|
| | Strengthened Establishment, Performance and Inspection | Proportion of MDAs and LGs with approved functional organizational structures. | N/A | 100 | |
| | | Proportion of MDAs and LGs with up-to-date operational standards | 0 | 100 | |
| | | Proportion of MDAs and LGs with reengineered Service delivery systems | 0 | 100 | |
| Objective 3: Strengthen capacities for mitigation, preparedness, and response to natural and human induced disasters | Reduced human and economic loss from natural hazards and disasters | Average response time to disasters (Hrs) | 48 | 24 | |
| | | Number of deaths, missing persons and persons directly affected attributed to disasters per 100,000 population | 150 | 50 | |
| Objective 4: Enhance response capacity to refugee emergency management | Improved self-reliance for Refugees and access to social services in Refugee settlements and host communities | Percentage of Refugee households using coping strategies for sustainable livelihood | N/A | 25 | |
| | | Percentage of Settlement Transformation Agenda (STA) implemented | 40 | 100 | |
| Objective 5: Coordinate and monitor the implementation of Government affirmative action programs in disadvantaged areas | Improved income of the people in disadvantaged areas | Percentage of Households earning total income more than Uganda Shillings 5 million per annum | Bukedi | 84 | 87 |
| | | | Busoga | 84 | 86 |
| | | | Bugisu | 92 | 94 |
| | | | West Nile | 94 | 97 |
| | | | Karamoja | 80 | 83 |
| | | | Acholi | 73 | 75 |
| | | | Teso | 98 | 98 |
| | | | Bunyoro | 93 | 96 |
| Objective 6: Strengthen the capacity of OPM for effective service delivery | | Level of alignment of OPM priorities in annual budget, | 85 | 95 | |
| | | Percentage of implementation of OPM strategic priorities | N/A | 95 | |
| | | Staffing level of the OPM (mainstream) | 71 | 95 | |
| Effective and responsive Human Resource management | Staffing level of the OPM (mainstream) | | 71 | 95 | |
| | Percentage of contracts that expired and were not renewed | | 80 | 95 | |

⁴Coping Strategies: are mechanisms that people choose as a way of living through difficult times without harming the environment, social and economic aspects.

3.5 Strategic Interventions

| Objective | Intervention | Output | Action |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objective 1: Provide leadership for Government Business in Parliament | 1.1. Coordinate Government Business in Parliament and monitor parliamentary proceedings | 1.1.1. Government business in Parliament coordinated | Liaise with the relevant MDAs on the proposed Legislative agenda and compile submissions to Parliament and popularize the legislative process |
| | | | Hold strategic/Consultative meetings for consensus building with all stakeholders and follow up on salient issues raised by MPs with Ministries. |
| | | | Update Ministers on expected business in Parliament, follow up on salient issues raised by MPs with Ministries, Monitor committee and plenary meetings. |
| | | | Hold consultative meetings; in Parliament with the different Political Parties, Party whips, Leader of Opposition Committees, MPs, with International agencies and Missions, NGOs, CSOs, District leaders and other interest groups. |
| | | 1.1.2. Government Business in Parliament effectively coordinated | Monitor committee and plenary meetings, attend to workshops and seminars on good governance and undertake benchmarking visits on other democracies |
| | | 1.1.3. Good governance enhanced in the Parliament | Organize ruling party MPs to ensure effective participation in Parliament (Committees and Plenary) and Organize retreats for MPs on salient issues, |
| | | 1.1.4. National Budget aligned to the NDP III, NRM Manifesto, SDGs, etc. | Analyze programme budgets to gauge level of alignment with NRM Manifesto, NDP III, SDGs among other planning frameworks, Conduct follow up engagements with the various entities on implementation of PACOB recommendations and Carry out continuous monitoring and evaluations on budget execution, implementation and performance. |

| Objective | Intervention | Output | Action |
|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Objective 2: Strengthen coordination, Monitoring and Evaluation reporting frameworks and systems</p> | <p>1.1. Organize and facilitate Strategic coordination meetings</p> | <p>1.1.1. Government Policy, programmes and projects implementation coordinated</p> | <p>Hold strategic inter-Ministerial coordination meetings to address bottlenecks in the implementation of Government programmes and projects and on crisis intervention and management, Prime Ministers' Cabinet preparatory meetings.</p> |
| | | <p>1.1.2. Political Oversight conducted on the implementation of Government Policy, programmes and projects</p> | <p>Convene quarterly NDP III implementation meetings, hold 12 governance platforms (i.e. NPF, UNSDCF, SDG, Nutrition, Private Sector etc.), organise regional coordination meetings with private sector players on of key government programmes, convene inter-ministerial meetings to address service delivery implementation bottle necks, follow up implementation of PIRT resolutions and conduct studies on government policies (programmes & projects) coordination implementation</p> |
| | | <p>1.1.3. Diplomatic engagements (both internationally and nationally) undertaken</p> | <p>undertake on-spot field visits on implementation of Government policies, programmes and projects.</p> |
| | | <p>1.1.4. Implementation of International Commitments (e.g. SDGs etc.) coordinated</p> | <p>Follow up on the implementation of the recommendations from the coordination meetings and monitoring reports</p> |
| | | <p>1.1.5. OPM Communication Strategy developed</p> | <p>Facilitate the local and international engagement events for the executive</p> |
| | | <p>1.1.6. OPM political leadership oversight and coordination activities covered and documented</p> | <p>Convene coordination meetings on the implementation of international commitments and follow up on the implementation of the recommendations from the coordination meetings</p> |
| | | | <p>Develop and implement OPM Communication Strategy</p> |
| | | | <p>Conduct media coverage for the political leadership oversight and coordination activities</p> |
| | | | <p>Produce OPM documentaries and assorted branding and visibility materials</p> |

| Objective | Intervention | Output | Action |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | <p>Coordinate the media on the publicity of OPM events</p> <p>Train and equip the Communications personnel in OPM</p> <p>Follow up and identify multi-sectoral operational challenges conduct specific project real time assessment, Conduct inter-ministerial meetings to address service delivery implementation bottle necks. Hold district specific programme and project coordination meetings with NGOs and CSOs.</p> <p>Develop and implement a strategy for NDP III implementation coordination.</p> <p>Follow up on multi-sectoral CG challenges on implementation of NDP III prepared and Hold quarterly NDP III implementation coordination meetings.</p> <p>Follow up on multi-sectoral LG challenges on implementation of NDP III prepared, Hold quarterly NDP III implementation coordination meetings and Conduct regional NDP III implementation coordination meetings.</p> <p>Conduct a review and operationalize of the GAPR to focus on the achievement of the Development results.</p> <p>Collect data and prepare the monitoring Report on LG implementation of NDP</p> <p>Develop and pretest data collection tools</p> <p>Develop and operationalize the integrated M&E framework and system for the NDP</p> <p>Rewards and sanctions the MDAs, LGs and PSOs based on performance results</p> |
| | 1.2. Review and reform the Government Annual Performance Report (GAPR) to focus on achievement of key national development results. | <p>1.2.1. Implementation of Recommendations from Coordination platforms on Government programmes fast-tracked</p> <p>1.2.2. Strategy for NDP III implementation coordination developed.</p> <p>1.2.3. NDP III Implementation coordination in Central Government strengthened</p> <p>1.2.4. NDP III Implementation coordination in Local Governments strengthened</p> <p>1.2.5. Government Performance Assessment mechanism reviewed</p> <p>1.2.6. NDP Reforms, financing, alignment and service delivery implementation tracked</p> <p>1.2.7. Integrated M&E framework and system for the NDP developed</p> <p>1.2.8. Performance related rewards and sanctions developed and implemented</p> | |

| Objective | Intervention | Output | Action |
|-----------|--------------|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| | | 1.3.1. Government performance reports produced timely and of quality to inform policy decisions | Collect data and prepare performance reports for programmes, projects and policies as per timelines |
| | | 1.3.2. Integrated NDP M&E system operationalized | Review the national and local government performance assessment framework |
| | | 1.3.3. M&E oversight framework functional. | Train MDAs in use of the system |
| | | 1.3.4. Project performance monitored and reports produced | Roll out Integrated NDP M&E system |
| | | 1.3.5. NGOs and CSOs activities monitored and evaluated | Approve M&E concepts, methodologies, procedures, results for quality assurance |
| | | 1.4. Enhance citizen to participate in M&E and feedback mechanism to enhance the public demand for accountability | Undertake performance monitoring and evaluation of projects |
| | | 1.5. Strengthen evaluation function to better inform planning and plan implementation | Conduct monitoring and evaluation of CSOs and NGOs |
| | | 1.4.1. Baraza program implementation scaled up | Conduct Baraza in different sub counties |
| | | 1.5.1. Evaluation Capacity built in MDAs and LGs. | Undertake follow up of implementation of emerging issues |
| | | 1.5.2. Process Evaluations on key interventions conducted in the 20 programs. | Undertake Evaluation capacity building activities in MDAs and LGs. |
| | | 1.5.3. Relevant laws and regulations amended to strengthen institutional, Policy, plan/program and project evaluation | Conduct process evaluations of the key interventions in the 20 programs. |
| | | 1.5.4. National Evaluation Agenda developed and implemented | Amend legal framework to provide for effective evaluation. |
| | | | Develop and implement a National Evaluation Agenda. |

| Objective | Intervention | Output | Action |
|-----------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| | 1.6. Strengthen Establishment, performance and inspection at both Central and Local Government level | 1.6.1. Service delivery systems in MDAs and LGs monitored and inspected | Conduct monitoring and inspection of service delivery systems |
| | | 1.6.2. Productivity in MDAs and LGs monitored and inspected | Conduct monitoring and inspection on productivity of MDAs and LGs |
| | | 1.6.3. Implementation and adherence to operational Standards monitored and inspected | Undertake on-spot checks on the adherence to operation standards for MDAs and LGs in service delivery |
| | | 1.6.4. MDA and LG Structures monitored and inspected | Monitor and inspect the implementation of approved Structures for MDAs and LGs |
| | | 1.7.1. Coordination platforms for implementation of Government programs constituted and implemented | Constitute and implement coordination platforms for implementation of Government programs |
| | | 1.8.1. Programme Implementation progress reports produced | Conduct quarterly follow ups on implementation of recommendation |
| | 1.7. Strengthen public sector performance management | 1.8.2. Thematic leaders and experts for the project Unit Recruited. | Recruit and equip staff (4 thematic leaders, 8 experts). |
| | | 1.8.3. Quarterly spot check field visits conducted in PMDU districts | Conduct quarterly spot checks field visits & joint quarterly supportive supervision for projects |
| | | 1.8.4. Joint quarterly supportive supervision field visits conducted | Monitor implementation and reporting for all government projects and programmes |
| | | 1.8.5. Government flagship projects Fast tracked | Coordinate joint quarterly support supervision field visits |
| | | 1.8.6. Quarterly real time reviews undertaken on the implementation of key Government flagship projects. | Develop programme specific delivery plans. Establish delivery plan implementation roadmaps, conduct specific project real time assessment |
| | | 1.8. Fast track implementation of selected National priorities through the Prime Ministers Delivery Unit (PMDU) | |

| Objective | Intervention | Output | Action |
|-----------|------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | <p>1.8.7. Delivery Plans in all thematic areas prepared.</p> <p>1.8.8. Thematic (Infrastructure, Jobs & Income, Health, Education, Financing and Data & Production) Delivery Data Packs & Reports in thematic areas of produced.</p> <p>1.8.9. Quarterly thematic Delivery Communications of success stories on enabled implementation of programs made timely</p> <p>1.8.10. Quarterly partnership Briefing conducted from the six (6) PMDU thematic areas.</p> | <p>Establish functional forums that enable the assessment of results from recommended methodologies of service delivery and taking count of what to improve.</p> <p>Prepare Delivery Plans in all thematic areas.</p> <p>Operationalized reporting dashboard for the Parish Development Model (PDM) Pillars in Community Data, Production, Infrastructure & Economic Services, Financial Inclusion and Social Services.</p> <p>Prepare media content /brief from the six (6) PMDU thematic areas.</p> <p>Prepare periodical briefs to the Prime Minister, inter-ministerial meetings and other partners on the implementation progress of NDP III.</p> |
| | <p>1.9. Undertake real time follow up on the implementation of coordination recommendations</p> | <p>1.9.1. Joint quarterly supportive supervision field visits conducted</p> | <p>Coordinate implementation of government programmes</p> |
| | <p>1.10. Streamline the roles of the relevant oversight committees to avoid duplication of roles</p> | <p>1.10.1. Oversight Committees roles harmonized</p> <p>1.10.2. Functional Oversight Committees</p> | <p>Review, harmonise and compile a unified document with harmonized oversight committee roles/functions.</p> <p>Regular coordination meetings with the various oversight committees, Hold quarterly PIRT meetings, Hold quarterly NDP III national Secretariat coordination meetings, Hold quarterly MNTCC meetings, Coordinate implementation of the UPP and Hold the NPF</p> |

| Objective | Intervention | Output | Action |
|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objective 3: Strengthen capacities for mitigation, preparedness, and response to natural and human induced disasters | | 1.10.3. Inter-Ministerial activities coordinated to address the bottlenecks in service delivery. | Convene technical inter-ministerial meetings, Hold Inter-Ministerial engagements on implementation of PIRT resolutions, Hold quarterly coordination meetings on key NDP III programmes, Hold district specific programme and project coordination meetings with NGOs and CSOs, Establish and operationalize the private Sector and CSO coordination platforms. |
| | | 1.10.4. International Commitments (e.g. SDGs etc.) implementation coordinated | Hold quarterly SDGs TWG coordination meetings. |
| | | | Conduct local VNR on SDGs implementation |
| | 1.1. Strengthen the policy, legal and institutional framework for effective disaster governance, management and response | 1.1.1. DPM law and regulations developed | Formulate and enforce Disaster Risk Reduction Regulations |
| | 1.2. Strengthen whole of government capacity to rapidly respond to emergencies and disasters | 1.2.1. Government's capacity for rapid emergency and disaster response enhanced. | Equip the NECOC and DECOCs with capability to enhance emergency response coordination, multi-hazard early warning dissemination, disaster situation reports, coordinating search, rescue and evacuation, and providing Incident Command. Strengthen Early warning systems and tools |
| | 1.3. Institutionalize disaster risk planning in programmes | 1.3.1. Comprehensive DRM plan developed | Finalize and implement the National Disaster Risk Management Plan. |
| | | | Develop and disseminate Risk and hazard assessments and maps |
| | | 1.3.2. National Disaster risk atlas published and disseminated | Fast-track the publishing and dissemination of National Disaster Risk Atlas |
| | | 1.3.3. Disaster Risk Reduction (DRR) related plans within NDPIII identified to inform implementation plans | Identify relevant programme specific DRR interventions for integration in Sector Development Plans. |

| Objective | Intervention | Output | Action | | |
|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objective 4: Enhance response capacity to refugee emergency management | 1.4. Enhance capacities for storage, management and distribution of relief commodities 1.5. Enhance the capacity for resettlement of persons at risk of disasters 1.6. Enhance access and uptake of meteorological information 1.1. Integrate HRBA in policies, legislation, plans and programmes | 1.3.4. Disaster Risk information management system strengthened | Create partnerships Procure equipment to improve the accuracy of meteorological and disaster risk information. | | |
| | | | Install real time flood and drought monitoring, forecasting, communication systems | | |
| | | | Compile necessary information informed by research and actual events into an annual publication on disasters to support national and international disaster reporting obligations | | |
| | | 1.3.5. Annual State of Disaster Report published | 1.3.6. District Disaster Management Committees (DDMCs) established and operationalized | 1.4.1. Well-functioning storage & relief food chain national system established | Establish and operationalize the DDMCs to support disaster risk informed planning, disaster assessments, contingency planning, etc., Train district disaster management committees |
| | | | | | Construct reliable and functional food chain management systems |
| | | 1.4.2. Relief food and non-food items timely disbursed to disaster victims | 1.4.3. Land acquired for resettlement of people at-risk | 1.5.1. Internally Displaced Persons (IDPs) resettled | Undertake rapid disaster needs assessment and distribution of food and non-food items |
| | | | | | Undertake procurement of land for resettlement of IDPs |
| | | 1.6.1. Weather monitoring stations network expanded and functional | 1.1.1. National Refugee Policy developed and implemented | 1.6.1. Weather monitoring stations network expanded and functional | Undertake the construction of housing units and social amenities for resettlement of IDPs and resettle IDP's |
| | | | | | Undertake capacity building campaigns on weather and climate changes and disseminate further to the communities the meteorological information |
| | | | | | Consult the stakeholders on the Refugee Policy |

| Objective | Intervention | Output | Action |
|-----------|--------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| | | 1.2.1. Asylum seekers and Refugees data integrated within national systems | Develop a National Refugee Registration System |
| | | | Upgrade the Uganda refugee response coordination and monitoring system (URRMS) |
| | | | Establish government building within settlements |
| | | | Develop refugee systematic settlement plans |
| | | 1.2.2. Refugee Settlement Plans developed | Conduct Settlement mapping |
| | | | Demarcate plot, mobilise stakeholders and Receive and settle refugees |
| | 1.2. Coordinate responses that address refugee protection and assistance | 1.2.3. Refugees/Asylum Seekers received and settled | Organize Refugee Eligibility Committee (REC) and Refugee Appeals Board (RAB) sessions/meetings to assess asylum claims |
| | | 1.2.4. Refugee partners operating in Uganda registered, coordinated and regulated | Mobilise partners to provide services that mitigate conflicts |
| | | 1.2.5. Refugee Eligibility Committee (REC) and Refugee Appeals Board (RAB) organized to assess asylum claims | Convene Refugee Eligibility Committee (REC) and Refugee Appeals Board (RAB) meetings |
| | | 1.2.6. Land acquired to establish refugee settlements and services | Procure more land for settling Refugees, clearing encroachers |
| | | 1.2.7. Refugee response plan integrated and implemented | Mobilise and train refugees in livelihood activities |
| | | | Prioritize, negotiate and arbitrate between different ministries and line agencies – CRRF Secretariat |
| | | | Establish effective multi-stakeholder partnership coordination |

| Objective | Intervention | Output | Action | |
|-------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| Objective 5: Coordinate and monitor the implementation of Government affirmative action programs in disadvantaged areas | 1.1. Organize farmers into cooperatives at district level | 1.1.1. Value chain development for key commodities supported to enhance agro-industrialization | Provide value addition equipment to individuals and organized groups e.g. cassava chippers, oil extraction machines, maize mills etc. | |
| | | | Monitor and coordinate activities | |
| | 1.2. Establish and install on-farm irrigation technologies on selected model farms. | 1.2.1. Vulnerable households supported with 21,000 ox ploughs at parish level | | Provide ox-ploughs |
| | | | | Monitor and coordinate activities |
| | | 1.2.2. Mechanization of agriculture supported for commercialization through provision of 80 tractors | | Provide agricultural tractors |
| | | | | Monitor and coordinate activities |
| | | 1.2.3. Self Help Groups supported with a revolving fund in Busoga sub-region | | Identify and mobilize the self-help groups |
| | 1.2.4. Valley tanks and on-farm irrigation technologies installed on selected model farms. | | | Appraise the self-help groups |
| | | | | Provide the support to the self-help groups |
| | | | | Transfer funds to competent institution Ministry of Water and Environment (MoWE) |
| | 1.2.5. Parish valley tanks constructed to provide water production | | | Monitor and supervise construction works |
| | | | | Construct and establish the valley tanks per parish to supply water to farmers for production all year round |
| | | | | Monitor and coordinate the identification of the location and construction activities |

| Objective | Intervention | Output | Action |
|-----------|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|
| | | 1.3.1. Agricultural implements provided to farming groups in Teso sub-region to facilitate production | Provide of high-quality agricultural implements to the farmers for better yields |
| | | | Procure and distribute Hand Hoes to the vulnerable farmers |
| | | | Procure and distribute Ox-ploughs to the vulnerable farmers |
| | | | Monitor and coordinate farmer identification and delivery activities |
| | | 1.3.2. Irrigation facilities provided to farmer groups in the districts of the sub-region to promote production of maize and sugarcane | Procure and provide the irrigation equipment to successful farmers |
| | 1.3. Construct/renovate infrastructure in affirmative action areas | 1.3.3. Agricultural tractors provided to farmer groups in the districts of the sub-region to promote production of maize and sugarcane | Procure and provide the tractors to beneficiary groups |
| | | | Train the beneficiaries groups on the use of tractor |
| | | | Monitor and evaluation of the performance of tractors |
| | | 1.3.4. Critical infrastructure for schools (10 classroom blocks, 10 teachers' houses) in Northern Uganda | Construct classroom blocks, staff houses, sanitation facilities etc. at education institutions |
| | | | Equip and furnish classrooms with enabling infrastructure |
| | | | Monitor usage of constructed facilities |

| Objective | Intervention | Output | Action |
|-----------|--------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 1.3.5. Critical infrastructure for health centres (10 maternity wards) constructed across selected parishes in Northern Uganda. | Construct maternity wards Monitor and coordinate activities |
| | | 1.3.6. Rehabilitation centre for nodding disease victims constructed in accordance with Presidential Pledges | Construct rehabilitation centre Monitor and coordinate activities |
| | | 1.3.7. Lango and Japadhola cultural institutions supported with an administration block for mobilization of communities towards development | Construct administrative and accommodation structures for cultural institutions Monitor and coordinate activities |
| | | 1.3.8. Regional Offices facilities in Gulu renovated and maintained to facilitate coordination activities. | Gulu Regional Office renovated Monitor and coordinate activities |
| | | 1.3.9. Water sources constructed to provide water for Domestic use and livestock farming. | Construct boreholes to provide clean water to livestock farmers Monitor and coordinate identification of location and construction activities |
| | | 1.3.10. Classroom Blocks constructed in vulnerable Schools in Teso sub-region | Construct classroom blocks to improve learning environment and enrolment for more school going children Monitor and coordinate identification of location and construction activities |
| | | 1.3.11. Teacher Houses constructed in in Pallisa Butebo, Bukedea, Kumi, Ngora, Soroti Serere and Kabrarmaido districts | Construct teachers houses to improve in accommodation and proximity to the school Monitor and coordinate identification of location and construction activities |
| | | 1.3.12. Maternity and Children's wards constructed | Construct maternity ward and children's hospital to improve on the health services Monitor and coordinate identification of location and construction activities |
| | | 1.3.13. Health facilities supported with specialized equipment | Procure and distribute ambulances to equip health centres for improved referrals of patients Monitor and coordinate beneficiary identification and delivery activities |

| Objective | Intervention | Output | Action |
|-----------|--------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 1.3.14. Market Stalls constructed to promote marketing of agricultural products and trade. | Procure contractors for construction. Construct the market stalls |
| | | | Monitor the construction works |
| | | 1.3.15. Two-Classroom Blocks constructed in selected vulnerable Schools in Bunyoro sub-region | Procure contractors for construction. Construct classroom blocks |
| | | | Monitor the construction works |
| | | 1.3.16. Classroom blocks constructed in Karamoja sub-region | Construct Classroom blocks in Karamoja sub-region |
| | | 1.3.17. Teachers' houses constructed in Karamoja sub-region | Construct Teachers' houses in Karamoja sub-region |
| | | 1.3.18. Institutions fenced with chain link in Karamoja sub-region | Fence Institutions with chain link in Karamoja sub-region |
| | | 1.4.1. Access roads leading to productive areas of the regions constructed/ rehabilitated in Busoga sub-region | Support the construction and rehabilitation of roads leading to productive areas of the regions |
| | | | Rehabilitate and maintain the existing district, urban and community access roads |
| | | | Mobilize and organize households into village savings associations |
| | | 1.5.1. Households and families supported to participate in saving schemes | Train and capacity build associations |
| | | | Register village associations |
| | | 1.6.1. Implementation of Government programmes in disadvantaged areas coordinated | Convene the coordination meetings to discuss and resolve issues affecting Government programmes and affirmative action interventions in the sub-region |
| | | 1.6.2. Implementation of regional development Plans coordinated | Follow up the implementation of the recommendations |
| | | 1.6.3. Coordination Offices Re-tooled | Procure and distribute the transport equipment to the districts in the sub-region |

| Objective | Intervention | Output | Action |
|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| Objective 6: Strengthen the capacity of OPM for effective service delivery | 1.7. Develop and implement regional specific development plans | 1.7.1. LED Projects generated and implemented | Enhance income of the people of Northern Uganda |
| | | | Appraise and monitor the implementation of income enhancement interventions |
| | 1.8. Provide support to youth and women enterprises | 1.8.1. Youth and Women enterprises supported | Very and appraise the youth enterprises |
| | | | Train and build capacity of the enterprises |
| | | | Support the enterprises with funding |
| | | | Monitor the activities of the enterprises |
| | 1.1. Coordinate the Internal Policy, Planning, Budgeting, and Monitoring and Evaluation functions | 1.1.1. Internal Policy, Planning, and Budgeting processes for OPM coordinated | Collect the information and prepare the Planning and Budget documents i.e. Quarterly reports, MPSs and BFPs |
| | | 1.1.2. Implementation of OPM Strategic Plan coordinated to guide in determining investment priorities and resources allocation | Monitor the implementation of strategic plan, hold meetings/ workshops and develop proposals |
| | 1.2. Strengthen the systems and processes to support efficient and effective service delivery | 1.2.1. OPM procurement and disposal functions coordinated | Provide guidance in determining investment priorities and resources allocation |
| | | | Review the implementation of the OPM strategic plan |
| Align Annual work plans to the Strategic plan | | | |
| 1.2. Strengthen the systems and processes to support efficient and effective service delivery | 1.2.2. Procurement Monitoring and Tracking Tool developed to timely flag key lapses/backlogs in the process and operational | Prepare procurement plan and coordinate procurement process | |
| | | Monitor procurement process and contract management | |
| | | OPM Risk Management Plan in place and implemented | |
| | | 1.2.3. OPM Risk Management Plan developed and implemented | |

| Objective | Intervention | Output | Action |
|-----------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| | | 1.2.4. All payments and advise management reviewed quarterly. | Collect the information, review and prepare reports |
| | | 1.2.5. Contracts and contract management reviewed | Collect the information, review and prepare reports |
| | | 1.2.6. Internal Audit recommendations implemented | Collect relevant information, document and conduct review of the information |
| | | 1.2.7. Internal financial control systems operational | Develop, maintain and update the control systems |
| | | 1.2.8. Periodical financial reports prepared and submitted | Collect the relevant information and prepare the reports |
| | | 1.2.9. Payment process well-coordinated and managed | Engage the various stakeholders i.e. management and departments and process the documents for payments |
| | | 1.2.10. OPM Strategic meetings (Senior Top Management Committee & Technical Management Committee) regularly organised and coordinated | Convene and prepare the relevant documentation for the meetings |
| | | 1.2.11. Responses to issues raised by other MDAs on OPM i.e. Auditor General's (AG) Management letters, Presidential Affairs Committee of Parliament, PPDA, etc. compiled and submitted | Coordinate and mobilize the departments, gather the relevant information and consolidate the responses |
| | | 1.2.12. Logistical and administrative support for efficient and effective operations of the OPM coordinated | Provide stewardship, managerial and support services to the programs/projects |
| | | 1.2.13. Fleet management system established and operationalized | Develop, maintain and update the fleet management systems Timely maintain the fleets |

| Objective | Intervention | Output | Action |
|-----------|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 1.3. Strengthen the Human resources capacity of the OPM | 1.3.1. OPM Assets and stores managed and maintained 1.3.2. OPM approved structure implemented | Develop, maintain and update the Inventory management systems and update Asset register Analyze Establishment, Develop a recruitment plan, Identify vacancies on replacement basis and their causes, Seek clearance from MoPS for new positions, Develop JDs and submit to PSC, Coordinate the recruitment and selection processes with the PSC, Implement various minutes from the PSC and Deploy the appointed officers Confirmations and Promotions |
| | | 1.4.1. Recruitment process of Contract staff well managed and coordinated | Analyze Establishment, Develop a recruitment plan, Coordinate the recruitment and selection processes and Deploy the appointed officers Confirmations and Promotions |
| | 1.4. Strengthen Human resources management in OPM | 1.4.2. Staff capacity built to equip them with skills, knowledge and competencies 1.4.3. Performance Management Initiatives coordinated and implemented for efficient and effective workforce 1.4.4. Rewards and Sanctions Committee functional 1.4.5. Human resource wellness and Health Initiatives implemented | Conduct Training needs assessment, Compile and process approved training requests for staff, Coordinate trainees travel inland and abroad, Organize and coordinate induction/in-service/ internship trainings, Organize HR related seminars and workshops, Develop training programmes and Participate in the Human Resource Officers Forum Sensitize staff on performance management, Review schedule of duties for all staff, Provide performance assessment instruments and sensitize staff and Sensitize staff on development of performance plans and ROM activities Schedule meetings, Create Consultative Committees in each Department, Sensitize all staff and Counsel staff Paying allowances, Health awareness on Non Communicable Diseases, Provide medical assistance to staff and guaranteeing access to treatment and distribution of condoms, Provide office teas and water, Develop OPM wellness policy, Sensitize staff on the HIV&AIDS workplace policy, Functionalize the OPM Sports Club and Operationalize Knowledge Management platform |

| Objective | Intervention | Output | Action |
|-----------|-------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 1.5.1. Technical support on Human Resource Policies, plans and Regulations provided | Sensitize Staff on key policies and Guidelines in public service, Develop guiding summarized templates of key policies for ease of reference by management and staff, Develop and print Client Charter and Provide a secretariat for the Training Committee and the Rewards and Sanctions Committee |
| | | 1.5.2. Salary and Pension Payrolls managed | Analyze payroll and removing invalid records on payroll, Validate payroll, Capture Payroll Data and approve by Accounting Officer, Receive and verify pension files, Process Payroll reports. |
| | 1.5. Strengthen Records management in OPM | 1.5.3. Records Management Policies, procedures and Regulations implemented | Sensitize Staff on key policies and Guidelines in public service, Undertake Records Surveys, Update the files on EDMS, Supervise and Sensitize other stakeholders |
| | | 1.5.4. Technical support on Records management and Regulations provided | Assess the effectiveness monitoring of records management and Undertake in -House training on records management. |
| | | 1.5.5. Human resource capacity built in Records management | Conduct regular technical staff meetings, Coordinate Professional training courses within outside, Train new staff, Train field officers and Attending records training Conferences |
| | | 1.5.6. Records and mails processed and delivered timely | Regularly fumigate, clean and inspect records center, Transfer records from registry to records center Courier services and Dispatch all mails to their destinations |

4.0

FINANCING FRAMEWORK AND STRATEGY

4.1 Introduction

This chapter presents the required financial resources to implement the Strategic Plan 2020/21 – 2024/25. The plan estimates that OPM will spend a total estimate of UGX 1,360.91 Billion in the next five Financial Years. The funding of OPM's Strategic Plan will help it to meet its set targets and objectives.

4.2 Costing framework and assumptions

Costing of this plan was undertaken based on the targets to be achieved as per the results framework. A bottom-up approach was adopted in the costing starting from actions to derive 4 levels of costing: action costing; output level costing; intervention level costing; and objective level costing. The costing was based on the intervention and actions to be implemented by the Authority. The detailed matrix is as shown under Annex 1.6.

4.3 Overall Cost of the Plan

The estimated total cost of implementing the Strategic Plan over the next 5 years is UGX 1,864.82 billion (Table 4.1). The key sources of financing this plan will mainly be from central Government Grants through the Programme Working Groups allocations for different Subprograms and Development Partners.

Table 4.1: Summary of Strategic Plan Budget

| CLASSIFICATION | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | Total |
|------------------------|---------------|---------------|---------------|---------------|---------------|-----------------|
| Wage | 4.94 | 5.09 | 5.15 | 5.92 | 7.15 | 28.25 |
| Non-Wage Recurrent | 117.48 | 136.36 | 154.69 | 189.25 | 173.89 | 771.67 |
| Total Recurrent | 122.42 | 141.45 | 159.84 | 195.16 | 181.04 | 799.92 |
| Total Development | 396.10 | 176.47 | 199.26 | 162.42 | 130.65 | 1,064.90 |
| Total Budget | 518.52 | 317.92 | 359.10 | 357.59 | 311.69 | 1,864.82 |

The Table 4.2 indicates OPM's Medium-Term Expenditure Framework (MTEF) projections over the Strategic Plan period amounting to **UGX 1,142.29** billion.

Table 4.2: MTEF Projections and Implications on the Strategic Plan

| BUDGET ITEM | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | Total |
|------------------------|---------------|---------------|---------------|---------------|---------------|-----------------|
| Wage | 3.90 | 4.05 | 4.11 | 4.32 | 4.75 | 21.13 |
| Non-Wage Recurrent | 106.30 | 89.54 | 105.01 | 105.01 | 107.11 | 512.96 |
| Total Recurrent | 110.21 | 93.59 | 109.12 | 109.32 | 111.86 | 534.09 |
| Development | 325.60 | 101.41 | 114.11 | 43.08 | 23.99 | 608.20 |
| Total Budget | 435.80 | 195.00 | 223.23 | 152.41 | 135.85 | 1,142.29 |

4.4 Funding Gap

This provides the variance between the budget estimates and the MTEF projections. The total funding gap for the Strategic Plan is **UGX 722.54 billion** as indicated in Table 4.3.

Table 4.3: Funding Gap for the strategic plan

| CLASSIFICATION | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | Total |
|--------------------------|--------------|---------------|---------------|---------------|---------------|---------------|
| Wage Gap | 1.04 | 1.04 | 1.04 | 1.60 | 2.40 | 7.12 |
| Non-Wage Recurrent Gap | 11.18 | 46.83 | 49.68 | 84.24 | 66.78 | 258.71 |
| Total Recurrent Gap | 12.22 | 47.87 | 50.72 | 85.84 | 69.18 | 265.83 |
| Total Development Gap | 70.51 | 75.06 | 85.14 | 119.34 | 106.66 | 456.71 |
| Total Funding Gap | 82.72 | 122.93 | 135.87 | 205.18 | 175.85 | 722.54 |

4.5 Strategic Plan Budget by Source of Funding

Table 4.4 provides summary financing by source and the percentage contribution for each source for the implementation of the Strategic Plan.

Table 4.4: Classification of the Plan Budget by Source of funding UGX Billions

| Classification | 2020/21 | | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | Total |
|--------------------|----------------|--------|---------|--------|---------|-------|---------|-------|---------|------|----------|
| | Funding Source | GoU | Donor | GoU | Donor | GoU | Donor | GoU | Donor | GoU | |
| Wage | 4.94 | 0 | 5.09 | 0 | 5.15 | 0 | 5.92 | 0 | 7.15 | 0 | 28.25 |
| Non-wage recurrent | 117.48 | 0 | 136.36 | 0 | 154.69 | 0 | 189.25 | 0 | 173.89 | 0 | 771.67 |
| Total recurrent | 122.42 | 0.00 | 141.45 | 0.00 | 159.84 | 0.00 | 195.16 | 0.00 | 181.04 | 0.00 | 799.92 |
| Development | 122.79 | 273.31 | 75.88 | 100.59 | 119.55 | 79.70 | 141.31 | 21.11 | 130.65 | 0 | 1,064.90 |
| Total Budget | 245.21 | 273.31 | 217.34 | 100.59 | 279.39 | 79.70 | 336.47 | 21.11 | 311.69 | 0.00 | 1,864.82 |
| %ge of Source | 31% | 69% | 43% | 57% | 60% | 40% | 87% | 13% | 100% | 0% | |

4.6 Resource Mobilization Strategy

OPM will mobilize its resources through the established systems and platforms within Government. Government will develop a strong resource mobilization strategy to achieve all the objectives of this plan. The strategy will identify and implement innovative measures for increasing allocation from the Government, mobilization of Non-wage - recurrent, as well as exploration of new innovative sources. The strategy will consider the changing, financing and development landscape as well as lessons learned from current resources mobilization efforts.

- 1) The resource mobilisation strategy to be adopted by OPM will be through:
 - a. Enhance internal efficiency
 - b. Engagements with Development Partners and Government on budget enhancement through the programme leader
 - c. Development of feasible projects that can be financed under the public investment plan.

5.0

INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTING THE PLAN

This chapter presents the coordination mechanisms for effective implementation of OPM's strategic plan as well as the required reforms in the structure and staffing requirements. It further provides the roles and responsibilities of the key actors in implementing the strategic plan.

5.1 Coordination of the Implementation Process

Coordination and implementation of the strategic plan to yield results will be undertaken under the existing institutional arrangements including the heads departments, committees and existing partnerships with other stakeholders including stakeholders in the Development Plan Implementation programme of the Third National Development Plan (NDPIII).

5.1.1 Roles and Responsibilities of OPM Internal Stakeholders

The OPM takes the leadership role of coordinating this 5-year strategic plan and Government in general. Table 5.1 summarizes the roles and assignments for the major players at OPM.

Table 5.1: Roles and Responsibilities of Internal Stakeholders

| Responsible Person | Roles and Responsibilities |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Top Management | <ul style="list-style-type: none"> ● Provide political oversight ● Provide guidance in Policy formulation and implementation of the Plan |
| Technical Committee | <ul style="list-style-type: none"> ● Provide technical guidance ● Management and implementation of the plan ● Provide accountability ● Ensure that policies, plans, and budgets are developed and approved ● Monitor and evaluate the implementation of the policies, plans and budgets ● Review OPM and Government's performance in line with the set mission, vision, and strategic objectives ● Budget and ensure that financial resources are equitably allocated to priority areas to support the realization of strategic plan objectives ● Mobilize resources to implement the strategic plans, annual work plans ● Periodically, prepare GAPR and HAGAPR ● Coordinate with key stakeholders for successful implementation of the Strategic plans |
| Monitoring and Evaluation Committee | <ul style="list-style-type: none"> ● Monitor and Evaluate the progress of the plan ● Review and compile annual reports on the progress of the plan ● Make the requisite recommendations |
| Finance committee | <ul style="list-style-type: none"> ● Coordinate resource mobilisation for implementation of the Plan ● Ensure that funds provided are utilised according to the plan and are properly accounted for ● Approve funds required in the implementation of the activities/ programmes |

5.1.2 Roles and Responsibilities of Other Stakeholders

The external stakeholders relevant to the successful implementation of OPM's strategic plan and their respective roles and responsibilities are detailed in Table 5.2.

Table 5.2: Roles and responsibilities of external stakeholders relevant to OPM

| No. | Institution | Role/ Responsibility |
|-----|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | Cabinet | <ul style="list-style-type: none"> Consider and approve Policies and Bills |
| 2 | Parliament | <ul style="list-style-type: none"> Carry out legislation and oversight on implementation of OPM mandate; Appropriate resources to facilitate Ministry activities Formulate and approve enabling laws Monitoring of appropriated funds Support the programme implementation |
| 3 | Office of the President (OP) | <ul style="list-style-type: none"> Provide Political support Support programme implementation |
| 4 | Ministry of Finance, Planning and Economic Development (MoFPED) | <ul style="list-style-type: none"> Enhance public and private sector investment in development priorities Timely allocation of resources |
| 5 | | <ul style="list-style-type: none"> Provide development Planning guidelines and timely approval of strategic plans Provide guidelines for ensuring alignment of plans and budgets through the certificate of compliance |
| 6 | Development partners/ UN Agencies/CSOs/ PSFU/EU | <ul style="list-style-type: none"> Provide technical and financial support Engage OPM at elevated levels (international) Lobby and advocate good policies |
| 7 | Local Governments | <ul style="list-style-type: none"> Collaborate with OPM Provide statistics and key information Implement government programmes |
| 8 | Researchers | <ul style="list-style-type: none"> Provide timely solutions/ responses to research gaps and emerging issues Innovate and adopt appropriate technology Disseminate research information/ outputs |
| 9 | Media houses | <ul style="list-style-type: none"> Provide positive and balanced coverage on service delivery issues Proactively engage OPM |

5.2 Sustainability Arrangements

The Office of the Prime Minister (OPM) Governance structures are key areas of focus as the drivers for the attainment of the long and medium-term goals of the institution. Therefore, the OPM Strategic Plan, 2020/21 – 2024/25 aims to improve on the robustness and operation of the governance arrangements at all levels, to ensure clarity of roles and responsibilities; promoting organizational transparency; improving internal controls and OPM systems; as well as efficient and effective management for results. This section presents OPM sustainability arrangements to include financial and institutional sustainability arrangements.

5.2.1 Financial Sustainability Arrangements

Effective management of resources is essential to the sustainability of OPM. The Government of Uganda has provided MTEF for the plan implementation period. This Strategic Plan has therefore taken into account the projected resource requirements for the strategic activities detailed in this plan over the next 5 years. OPM will continue implementing Prudential Financial management as well as improve allocative and operational efficiency. OPM will continue to mobilise adequate resources to finance the plan as an essential mechanism for its successful implementation. Government will therefore provide requisite funding to the institution including the affirmative programmes to be able to achieve its mandate.

Alignment of the strategic plan to the NDP III and adoption of the Sustainable Development Goals (SDGs) within the OPM operating framework, as well as prudent and balanced implementation is a prerequisite for its sustainable realisation.

5.2.2 Institutional Sustainability Arrangements

Legal framework: The Office of the Prime Minister is anchored in the Constitution of the Republic of Uganda, article 108A. Therefore, there is no threat to its existence within the implementation period of the strategic plan.

Governance: Governance structures are critical towards attainment of medium to long-term goals of the OPM. Therefore, this Plan aims to improve on the robustness and operation of the governance arrangements at all levels, to ensure clarity of roles and responsibilities; promoting organizational transparency; improving internal controls and systems; as well as efficient and effective management for results. This will enhance achievement of government reforms including programme approach to planning, budgeting, coordination and implementation.

M&E Framework: The Office of the Prime Minister has M&E framework at Central, Local and institutional levels which will support Senior Top Management and Technical Management Committees to periodically align the annual work plans and review the implementation to ensure outputs are delivered according to the plan.

Coordination Framework: The Office of the Prime Minister has institutional coordination framework and platforms to support the implementation and delivery of the outputs of the strategic plan.

5.2.3 Partnership and Collaborations

This strategic plan has provided for strengthening collaborations within internal and external stakeholders including Development Plan Implementation programme to ensure the attainment and sustainability of outcomes. This plan therefore provides for enhancement of the collaboration with government, civil society, private sector, Development partners, and media houses among others to sustainably harness synergies in service delivery. In addition, OPM is Secretariat to Sustainable Development Goals (SDGs), coordinates the Presidents Investors Round Table (PIRT), and the NDPIII implementation, among others.

5.3 Human Resource Plan

The Human Resource is the potential that resides in the knowledge, skills and motivation of people with infinite capabilities and has the possibility of beneficial engagement. There is therefore, need to reinforce to existing staff to meet the demand of the stakeholders through effective and efficient service delivery. The detailed Human Resource requirements are presented in Annex 2.

6.0

COMMUNICATION AND FEEDBACK STRATEGY

6.1 Overview

This strategic plan has been developed through a consultative process with staff at different levels as well as all directorates, departments, and units. This section therefore presents the roadmap that the Office of the Prime Minister shall adopt to communicate with and engage the different stakeholders. It thus seeks to increase awareness of OPM's mandate amongst the various stakeholders. This strategy seeks to create awareness by providing real-time information on the strategic agenda of OPM, its implementation and feedback in an effective and professional manner.

6.2 Objectives of this Communication Strategy

The overall objective of this communications strategy is to create an effective and efficient communications system that facilitates harmonized and regular information flow within the OPM and its stakeholders.

Specific objectives over the plan period include;

- i) Establish a clear understanding and awareness of OPM mandate and government priorities amongst all key stakeholders;
- ii) Encourage and attract strategic partners to reach out to the Institution, in delivering some specific Affirmative action programmes including management of Refugees;
- iii) Enable OPM adopt a proactive role to communicating with all stakeholders; and
- iv) Ensure that accurate/ relevant/ reliable/ true and accurate information is delivered in an open, effective and timely manner.

6.3 Current Situation of Communication and Feedback Mechanism

6.3.1 Key Success Factors for Effective Strategy Implementation

- Leadership and Political Commitment
- Strong Institutional Capacity to support the objectives of this strategy
- Cultural and attitudinal change
- Ownership, Accountability, Coordination and Collaboration for service delivery
- Monitoring and reporting arrangements
- Programme-wide capacity building initiatives
- Digitization of the Communication Strategy.

6.4 Medium Term Focus

This strategic plan will be published on the Office website www.opm.go.ug and Office of the Prime Minister intranet for accessibility by stakeholders and staff respectively. The hard copies will be printed and disseminated to selected stakeholders and public libraries.

Awareness programmes of the strategic plan 2020/21 – 2024/25 will be designed to disseminate the strategic direction, interventions, and activities to all OPM departments and directorates including field offices. This awareness will aim at providing insight into the changes and values that will be created by this strategic plan. It will also provide a platform for sensitizing staff on the transformation from merely providing assurance through auditing to a focus on adding value to society. Lastly, awareness will create ownership and buy-in to ease implementation.

Implementation of the strategic plan has been sequenced across five financial years and this will inform the development of the annual budgets and work plans. These will be reviewed to assess the level of alignment to the NDP III and OPM strategic plan. This will subsequently create avenues for monitoring, evaluation, and obtaining feedback for improvement.

The OPM Strategic Plan will be subjected to periodic reviews (annual, mid-term, and end-term) to assess the progress of implementation, identify and address emerging issues, and develop action logs to enhance performance. The mid and end-term evaluations will be conducted to take stock of achievements against the set objectives of the strategic plan. The lessons learnt will provide feedback for action and improvement.

7.0

RISK MANAGEMENT

7.1 Introduction

This OPM Strategic Plan adopted the risk management approach that is consistent with the Government of Uganda Risk Management Strategy, 2018 whose main objective is to facilitate the integration of risk management into national development planning, strategy formulation and annual planning.

This section therefore entails a risk management plan, risk profile, clarifies the responsible staff throughout the risk management process from identification to resolution, and specifies how the risks will be considered, prioritized and managed within OPM. The analysis of risks and determination of their mitigation measures is pertinent to alert OPM on the possible inhibitions to this Strategic Plan and ensuring readiness to overcome them for its successful implementation.

7.2 Risk Profile

During the course of developing this Strategic Plan, certain assumptions have been made, some of which might not hold. In addition, due to dynamism in the operation environment, risks/events that were not identified might turn out to influence realization of the Strategic Plan. Risks are occurrences that may affect the successful implementation of the Strategic Plan. These risks are categorised as external, strategic and operational. Successful implementation of the Strategic Plan requires identification, mitigation and monitoring of these risks. Table 7.1 provides an outline of these risks.

- a) **External Risks:** these are risks that majorly lie outside OPM's control and can affect an organization's overall strategy. It, therefore, means that the organization cannot typically reduce or avoid this category of risk through the approaches or strategies used for managing operational or strategic risks. Government focus for this category of risks is to identify them, assess their potential impact and figure out how best to mitigate their effects should they occur. These include: floods, Natural disasters like landslides/ mudslides, drought and changes in water levels. Others include pandemics and epidemics. This calls for the department of disaster preparedness to be alert should they occur.
- b) **Strategic Risks:** These are risks emanating from fundamental decisions taken by management in respect of the objectives of the organization. These may include: technological changes; resource mobilization risks; and stakeholder pressures.

- c) **Operational Risks:** These are risks arising from internal processes and existing frameworks. These include: procurement risks. For instance, the current procurement structure has limitations in regard to quick sourcing of service providers. There are also risks like political interference thus increasing the cost of doing business. This leads to delayed service delivery.

Table 7.1: Risk Analysis Matrix ((Low 1, Medium 2, High 3)

| Risk No. | Risk category | Risk | Key Risk Indicator (s) | Assessment | | | Risk response/ Mitigation |
|----------|---------------|-------------------------|----------------------------------------------------------|------------|--------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | Likelihood | Impact | Risk rating | |
| 1 | External | Natural disasters | Outbreak of floods, drought, locusts, wars (fuel crisis) | High | High | High | Development and operationalization of the Disaster Risk Management Plan (DRM) Enhance the operation of the NECOC and DECOC to provide timely information for preparedness Relocate the public away from risky places Global and regional protocols agreed and signed by the governments, to respond to refugee crisis Finalization and operationalization of the National Refugee Policy Implementation of cross border MoU with Kenya Providing alternative livelihood for the warriors Investing in productive infrastructure e.g. valley dams etc. |
| | | | | High | High | High | |
| | | | | High | High | High | |
| 2 | Strategic | Epidemics and pandemics | Outbreak of epidemics and pandemics e.g. COVID-19 | Low | High | Medium | Coordinate all Government Agencies and Private Sector to respond to the pandemic through National and District Taskforces Coordinate all Government Agencies and Private Sector to mainstream climate change in their work plans Lobby for additional funds Mobilisation of development partners for financial support |
| | | | | High | High | High | |
| | | | | Medium | High | High | |
| 3 | Operational | Staff turnover | Staff turnover Rate | Low | Medium | Medium | Conducting staff satisfaction surveys Periodic job reviews/ enhancement of job scope Talent mapping and career growth policy Quarterly tracking of spending to ensure within the budget. Ensure the suppliers are registered on to the system to avoid delays. Regular training in financial, procurement and contract management Develop procurement tracking tool |
| | | | | Medium | Medium | Medium | |
| | | | | Medium | Medium | Medium | |
| | | | Amount in Arrears (Ushs) | Medium | Medium | Medium | |



MONITORING AND EVALUATION FRAMEWORK

8.1 Overview

This Chapter presents mechanisms for tracking and reporting progress of implementation of the Plan as well as measuring and reporting its success. It therefore presents a summary of the M&E strategy for the medium term. The detailed results matrix for the outcomes and outputs is presented in Annex 1.1 and Annex 1.2 respectively.

8.2 Monitoring and Evaluation Arrangements

The Monitoring and Evaluation of the OPM's strategic plan will be undertaken both internally and externally as follows:

Internally: The M&E function will be undertaken through routine supervision and performance reviews to assess the implementation of the plan through; i) weekly Senior Top Management meetings chaired by the Rt. Hon Prime Minister attended by all the political leaders and technical staff which reviews the performance of the key priority programmes and projects areas; ii) weekly Technical Committee Management (TCM) meetings, Quarterly and Annual Departmental meetings chaired by the Permanent Secretary to review among others the overall Vote financial and physical performance; iii) strong Financial and Risk Management Control Systems put in place to ensure efficient utilization of the available resources; and iv) Quarterly OPM Finance Committee meetings which guide departments on how to allocate the meagre resources released by the Ministry of Finance, Planning and Economic Development (MoFPED).

Externally: The external M&E function will be executed by the Directorate of M&E as part of the overall government assessment of both the bi-annual and annual performance of Government. The quarterly and annual progress performance reports generated through the PBS will be the main source of information to facilitate the assessment.

8.2.1 Progress Reporting

Quarterly and annual progress reporting will be undertaken under the coordination of the planning department. All heads of departments will be expected to produce quarterly progress reports and submit to the planning department for consolidation and further analysis.

8.2.2 Progress Performance Annual Review

Annual performance reviews will be undertaken, and reports produced to inform the plan implementation. In addition, OPM will produce the Annual and Half Annual Government Performance Reports. The reports produced will feed into the Annual Development Plan Programme performance reports.

8.2.3 Midterm Review

A Midterm Review (MTR) of this OPM Strategic Plan will be conducted two and a half years into its implementation. This MTR will establish the extent of performance of the Strategic Plan in attaining the set goals and targets. In the wake of COVID19 pandemic, the MTR will therefore, identify lessons learnt; structural and institutional reforms aimed at achieving enhanced productivity, efficiency, competitiveness and effectiveness; challenges and emerging issues encountered; and make recommendations for addressing the challenges and emerging issues, both in the remaining lifetime of this strategic plan and in the next Plan (OPM Strategic Plan, 2025/26 – 2029/30).

8.2.4 Terminal Evaluation

A terminal evaluation of the strategic plan will be undertaken at the end of the Plan implementation and presented through the Terminal review report. This will focus on achievements, successes and failures, challenges and lessons learnt that will inform the next planning period. This will be undertaken by an external reviewer to reduce bias and ascertain the level of attainment of the strategic Plan objectives. The OECD/ DAC criteria of: Relevance, coherence, effectiveness, efficiency, Impact and Sustainability will be adopted.

8.3 Capacity for M&E

During the implementation of this plan, key M&E personnel will be trained to ensure provision of sustained technical backstopping and capacity for M&E including reporting and coordination.

8.4 Results Framework

The Results framework will be used to measure and assess progress during implementation of OPM strategic Plan. This framework includes results for the plan's Goal, Objectives, and Interventions. These follow a theory of change with results broken down at outcome and output levels, respectively. The detailed results framework is presented in Annex 1.1 and 1.2.

9.0

PROJECT PROFILE

9.1 Overview

This Chapter summarises the profiles of the existing projects of the Office of the Prime Minister. It provides the description of the projects to be undertaken by the Office to achieve the set objectives in the Strategic plan.

9.2 Humanitarian Assistance

The total project value is UGX 54.04 Billion over the five years (2020/21 – 2024/25). The project is implemented across the country.

9.2.1 Background

Recurrent disasters including landslides, floods, drought and windstorms, continue to cause loss of life and enormous damage to property, infrastructure and livelihoods, while adversely affecting the socio economic stability of Ugandans. Hydro meteorological disasters are the most common in Uganda. The magnitude and frequency of disasters is increasing due to factors like climate change, weather variability, global warming, environmental degradation and population pressure. Besides the driving factors, communities continue to bear the brunt of disasters due to absence of effective early warning information to trigger early action at different levels, poor inter agency coordination and weak capacity to effectively respond to disasters in a timely manner. The Elgon and Rwenzori sub regions are the most affected by landslides, which killed hundreds and displaced thousands of people in the recent years. Climate change and variability continues to increase Ugandas vulnerability to drought. The Several districts in Eastern, Northern and Western Uganda continue to suffer recurrent devastation due to floods with Kasese as the most affected. Vulnerability to disasters in Uganda is compounded by changing demographics, technological and socio economic conditions, unplanned urbanization, development within high risk zones, weak enforcement of land laws encouraging people to settle on fragile ecosystems, under development, environmental degradation, climate variability and change, geological hazards, competition for scarce resources. This project was started in 2008 after a recommendation of the Prime Minister which was based on the 2007 floods in Teso, the project was put in place to assist the department handle Disaster emergencies in the whole of Uganda

9.2.2 Project Objectives

The main objective of the project is to coordinate timely response to disasters and provide food and non-food relief to disaster victims

9.2.3 Expected Outputs

The outputs include:

1. National contingency plan for floods, landslides and drought risk Preparedness prepared;
2. Food and non-food items for disaster victims procured and distributed;
3. Disaster vulnerabilities of communities addressed;
4. Livelihoods of disaster victims supported;
5. International community and government actors coordinated to provide support to Internally Displaced Persons; and
6. Human suffering from disasters alleviated

9.2.4 Technical Description of the Project

The project is mainly involved in assessing Disaster Risks and vulnerabilities, identification of the needs of the victims and provision of relief in terms of food and non-food items

9.3 Support to Refugee Settlement

The total project cost is UGX 2.845 Billion over the five years (2020/21 – 2024/25). The project implementation covers all the refugee settlements with GoU funding.

9.3.1 Background

The Government of Uganda developed The Settlement Transformation Agenda to enhance the holistic integration of humanitarian responses with development interventions covering 6 program pillars namely, land management, sustainable livelihoods, governance and rule of law, peaceful coexistence, environmental protection and community infrastructure development. Support to Refugee Settlement Project, was developed as one of the avenues to operationalize the STA. The five year project targeted all the refugee settlements in Uganda with focus on supporting infrastructure development and enhancing livelihoods of the refugees and host communities

9.3.2 Project Objectives

The main objective of the project is to improve on the physical infrastructure of the Refugee settlements, ranging from roads, staff accommodation, offices, reception centres among others 2. Enhance the Refugee livelihoods by provision of Income Generating Activities (IGAs).

9.3.3 Expected Outputs

The outputs include:

1. Access roads in the settlements opened;
2. Staff accommodation and offices constructed;
3. The health, water, education and sanitation facilities improved; and
4. IGAs (Income Generating Activities) for refugees and host communities supported

9.3.4 Technical Description of the Project

The project aims at mainly handling issues relating to infrastructural and livelihood improvement in and around the refugee camps.

9.4 Development Response to Displacement Impact Project (DRDIP)

The total project cost is USD 200 Million over the five years (2020/21 – 2024/25). The project covers host districts of Adjumani, Arua, Hoima, Kikube, Isingiro, Kamwenge, Kiryandongo, Koboko, Kyegegwa Lamwo, Moyo, and Yumbe.

9.4.1 Background

Although Uganda has remained peaceful in recent years, neighboring countries have been devastated by war and conflict. This has forced refugees pouring in across borders. The refugees are hosted close to international borders in communities facing poverty and unemployment, deficits in human capital development and social service delivery, and limited access to basic infrastructure.

Investments in these traditionally marginalized border areas are firmly aligned with the National Development Plan. Uganda has developed the Settlement Transformation Agenda which aims to achieve selfreliance and local settlement for refugees and to promote social development in the refugee hosting areas. Some of its objectives are relevant to the World Bank funded Development Response to Displacement Impacts Project in the Horn of Africa including sustainable livelihoods, environmental protection, and community infrastructure. The DRDIP, decided to support the implementation of the STA by adopting an area based and progressive solutions approach in four refugee hosting districts in Uganda.

9.4.2 Project Objectives

The Project Development Objective (PDO) is to improve access to basic social services, expand economic opportunities, and enhance environmental management for communities hosting refugees in the target areas of Uganda

9.4.3 Expected Outputs

The outputs include:

1. Infrastructure investments in carried out;
2. Improved energy sources provided;
3. Irrigation and drainage services provided;
4. Sub projects appraised, supported and functionalized;
5. Livelihood support activities carried out;
6. Short term employment in the sub projects created; and
7. Regional Steering Committee and Knowledge Sharing and Learning Workshops organized on an annual basis by Regional Secretariat.

9.4.4 Technical Description of the Project

The project is a multi-sectoral development response by the government of Uganda. The interventions will address unmet social, economic and environmental needs in local host communities. A particular focus on communities hosting refugees and the use of government systems government financing systems, governance structure and institutions for delivering a development response to forced displacement are key innovative aspects of the project design. The project seeks to address the social, economic and environmental impacts of refugee presence in the host communities through interlinked technical and investment components.

Component 1 will entail (i) building capacity of Local Government Units and Implementing Agency staff in participatory planning processes (ii) mobilizing communities and establishing community institutions for planning, implementation, monitoring and evaluation and oversight of subprojects and (iii) supporting investments in basic social services and economic infrastructure.

Component 2 will focus on (i) environmental management including technical advisory services for implementation of environmental management activities through a labor intensive public works mode; and (ii) access to energy sources for cooking and lighting including potential public private people partnerships. Component 3 will support (i) identification of beneficiaries and the traditional and non-traditional livelihoods to support (ii) form community livelihoods groups and support group management activities; and (iii) provide individuals and groups necessary technical, business, market and financial advisory services.

Component 4 will support the national, subnational and local level project coordination activities, including monitoring and evaluation and management information system (MIS), fiduciary management, communication and citizen engagement, and environmental and social safeguards compliance. Component 5 will consolidate regional efforts towards addressing displacement.

9.5 Support to Luwero Triangle

The total project cost is UGX 25 Billion over the five years (2020/21 – 2024/25). The Project is implemented in the 43 districts of Luwero Rwenzori Triangle.

9.5.1 Background

The OPM was directed by cabinet in August 2007 to design and implement a joint comprehensive development program to offset the general effects caused by the NRM liberation war (1981 to 86) and the ADF insurgency of 1996 to 2003 in the Luwero and Rwenzori regions comprising of 43 Districts. This project was designed to revamp the social and economic infrastructure, poverty reduction, revive the productive systems among others that had been affected.

9.5.2 Project Objectives

The main objective of the project is to redress the adverse socio economic effects of the NRM liberation war (1981 to 86) and ADF insurgency (1996 to 2003) that disrupted the development of 43 districts in the two sub regions of Luwero and Rwenzori and also reduce the number of people living below the poverty line by 5% by 2015.

9.5.3 Expected Outputs

The outputs include:

1. Activities that increase agriculture production, value addition, processing, and marketing being supported
2. Small and medium scale enterprises being supported
3. District infrastructure in the health, roads, education, energy, water & environment sectors being supported

9.5.4 Technical Description of the Project

The two major areas of focus for the programme are Household income enhancement and Social mobilization for Development & peace building.

9.6 Post-War Recovery and Presidential Pledges

The total project cost is UGX 7.8 Billion over the five years (2020/21 – 2024/25). The project is implemented in 66 districts and 12 municipalities of the greater Northern Uganda.

9.6.1 Background

The project is part of the Peace Recovery and Development Plan (PRDP) that was launched by the Government of Uganda in 2007. Its overall goal is to stabilise Northern Uganda and lay a firm foundation for recovery and development. Specifically, the PRDP aims at promoting socio economic development of the communities of Northern Uganda to bridge the gap between the North and the rest of the Country, so that the North achieves national average level in the main socio economic indicators. The PRDP has been implemented in phases from PRDP 1, 2 and now PRDP 3.

9.6.2 Project Objectives

The main objective of the project is to consolidate peace in the war ravedged areas, develop the economy and reduce vulnerability of Women, youth, PWDs children, Ex combatants, elderly and other groups by supporting them out of poverty.

9.6.3 Expected Outputs

The outputs include:

1. Promoting peace dialogue aimed at resolving armed conflict in Northern Uganda;
2. Gender based violence eliminated;
3. Disputes resolved;
4. Business infrastructure developed;
5. Agriculture Productivity and value chains enhanced;
6. Skills development provided;
7. Household income enhanced;
8. Critical health services provided;
9. Completion of quality education; and
10. Communities supported to have resilience to climate change

9.6.4 Technical Description of the Project

The project is under the PRDP which builds on the programmatic framework established under the first phase 1,2 and 3, while incorporating the recommendations from its Mid Term Reviews (MTR). Overall objective of the project is promoting socio economic development of the communities of Northern Uganda to bridge the gap between the North and the rest of the Country, so that the North achieves national average level in the main socio economic. The project will focus on the PRDP overarching principles which cut across all development interventions. These include, Outcome focus, Additionality, Multi Sector and Multi Stakeholders partnership, Transparency and Accountability, Functionality and Value for money, Gender equity and inclusion and Public awareness and sensitization

9.7 Karamoja Integrated Disarmament Programme

The total project cost is UGX 27.975 Billion over the five years (2020/21 – 2024/25). The project operates mainly in the Karamoja Region covering the 9 districts.

9.7.1 Background

The Karamoja Integrated Disarmament Programme (KIDP) is a medium term development framework specifically tailored to address the unique context and development challenges in Karamoja sub region. The project was put in place to promote development as an incentive to peace in the region by supporting livelihoods, including agro pastoral production and alternative income generation opportunities, improve the ability of vulnerable groups to expand their agricultural production through increased access to clean water, and sanitation services, and through support for infrastructural development and agricultural initiatives.

9.7.2 Project Objectives

The overall objective of KIDP is to contribute to human security and promote conditions for recovery and development in Karamoja as part of the broader National Development Plan and the Peace, Recovery and Development Programme (PRDP). The project will strengthen the livelihood and reduce vulnerability of pastoralist in Karamoja. KIDP harmonizes the various development interventions by Government, bi lateral and multi-lateral development partners, international and national NGOs and CBOs. It therefore represents an attempt by the Government of Uganda to integrate development interventions; conflict management and peace building

9.7.3 Expected Outputs

The outputs include:

1. Housing facilities for people in Karamoja improved;
2. Food and nutrition security for the poor and vulnerable households improved;
3. Crop and livestock production and productivity increased;
4. The quality of education in Karamoja improved;
5. Clean and safe water for human consumption and for livestock production provided;
6. Institutional structures built;
7. Cattle in high risk areas branded; and
8. Gardens opened for crop growing

9.7.4 Technical Description of the Project

The project aims at addressing development challenges using the following programme mechanisms: Provide and ensure adequate security for the people of Karamoja, Establish law and order in Karamoja; Support the Provision and Delivery Basic Social Services to the People of Karamoja; Support the Development of Alternative Means of Livelihood, Undertake Stakeholder Mobilisation, Sensitisation and Education, Enhance the Coordination, Monitoring and Evaluation Systems, Crosscutting Issues.

9.8 Support to Teso Development

The total project cost is UGX 5.91 Billion over the five years (2020/21 – 2024/25). The Project is implemented in the 12 districts of Teso sub-region.

9.8.1 Background

The President of the Republic of Uganda, in May, 2011 created a Ministry in charge of Teso Affairs under the Office of the Prime Minister (OPM) and its major role is to Monitor and Coordinate Service Delivery and Development Initiatives in the Region.

9.8.2 Project Objectives

The main objective of the project is to initiate, design coordinate and Implement special programmes and projects for the troubled and disadvantaged areas of Teso Regions.

9.8.3 Expected Outputs

The outputs include:

1. Promoting peace dialogue aimed at resolving conflict in Teso Region
2. Ensure the implementation of the Presidential pledges to Teso Region are coordinated and the general rehabilitation of the area.
3. Undertake monitoring and supervision of Government programmes and activities implemented under the PRDP
4. Support the agricultural production activities

9.8.4 Technical Description of the Project

The project aims at focusing on two major components i.e supporting households to improve their livelihoods and improvement of socio physical infrastructure in the region as a way of unlocking the potential of the sub region.

9.9 Support to Bunyoro Development

The total project cost is UGX 7.5 Billion over the five years (2020/21 – 2024/25). The Project is implemented in the 7 districts of Bunyoro sub-region.

9.9.1 Background

The Government of Uganda established the Ministry of Bunyoro Affairs (MOBA) under the Prime Minister's Office in 2012 with a mandate to coordinate and monitor the development activities within the Bunyoro sub region and ensure affirmative action for the sub region. As a result of the systematic marginalization first during the colonial period and the subsequent post-independence governments, the development of the region was retarded with social indicators far below the national average and increased pressure on land & other resources hence the need for an integrated development plan

9.9.2 Project Objectives

The main objective of the project is to initiate, design coordinate and Implement special programmes and projects for Bunyoro sub-region.

9.9.3 Expected Outputs

The outputs include:

1. Development efforts in Bunyoro coordinated;
2. Peace dialogue aimed at resolving conflict in Bunyoro Region promoted;
3. Ensure the implementation of the Presidential pledges to Bunyoro Region are coordinated and the general rehabilitation of the area;
4. Monitoring and supervision of Government programmes and activities implemented undertaken; and
5. Support the agricultural production activities.

9.9.4 Technical Description of the Project

The project aims at focusing on two major components i.e. supporting households to improve their livelihoods and improvement of socio physical infrastructure in the region as a way of unlocking the potential of the sub region.

9.10 Development Initiative for Northern Uganda (DINU)

The total project cost is UGX 7.5 Billion over the five years (2020/21 – 2024/25). The project will cover Northern Uganda, in the following sub regions: Karamoja, Lango, West Nile, Acholi, Teso.

9.10.1 Background

Northern Uganda, which has been suffering from the combined effects of long and violent conflicts, extreme weather conditions and insecurity, is still lagging behind the rest of the country in terms of most human development indicators, with women being disproportionately affected. Poverty indicators are still among the worst on the continent, at 43.7 percent (twice the national average), while stunting rates of children under five are around 37 percent in Karamoja. Development initiative for Northern Uganda (DINU) is a successor project of ALREP and KALIP that is aimed at ensuring that the war affected population of Northern Uganda engages in productive and profitable agricultural and agri business activities to ensure food security and increase household income. Development initiative for Northern Uganda (DINU) aims to steer a paradigm shift from a sector oriented support to an integrated territorial approach, and connect the dots between key sectors and areas for an inclusive and sustainable socio economic development of the region, by supporting a selection of relevant value chains (taking into account the respective agro ecological zone types of the sub regions), addressing notably the identified bottlenecks and working with local private sector.

9.10.2 Project Objectives

The main objectives of the project are: 1) to pacify and develop formerly war ravaged areas (Interventions, coordinate implementation of Government funded programs and projects in the Luwero Rwenzori, Karamoja, Teso, Bunyoro and Northern Uganda; Rehabilitate formerly war affected areas; Coordinate, jointly with other key actors, all the special development recovery programs; Monitor and supervise Government programs and activities of special development

recovery programs) and 2) to reduce income poverty and improve the socio economic indicators of targeted areas regions (Interventions: Improve the regions road, electricity and water infrastructure, as well as production skills to promote agriculture, fishing, agro processing, light manufacturing, tourism and mining; Improve education quality and standards in the formerly war ravaged areas through provision of teaching facilities and materials for science subjects, incentives for instructors and counselling services; Enterprise development and production, value addition and marketing to increase productivity and provide economic opportunities for the communities; Construction and rehabilitation of valley tanks, valley dams, canals, drainage, ponds to provide water for production)

9.10.3 Expected Outputs

The outputs include:

1. Production of nutritious food supported;
2. Market infrastructure constructed;
3. Transport infrastructures in the regions are improved;
4. Cargo distribution system and storage capacities are improved in Northern Uganda
5. Local governments in targeted districts are strengthened in their ability to manage core processes
6. Downward accountability mechanisms are strengthened by supporting civil society, media and other non-state actors including private sector in their interaction with local government, and complementary national initiatives aimed at fostering accountability to the citizenry

9.10.4 Technical Description of the Project

This project is rooted in the multi sectoral and multi stakeholder dimensions of the interrelated phenomenon of poverty and under nutrition which call for a holistic approach aiming at changing food production and consumption patterns to promote a sustainable and inclusive socio economic development in Northern Uganda. It will promote systemic change through a territorial approach involving all stakeholders under the leadership of national and decentralised structures in line with the respective mandate of each layer of government. The programme will target vulnerable households in the sub regions of West Nile, Acholi, Lango, Teso and Karamoja.

Particular priority will be given to women recognising their role in the agricultural sector and their potential to influence nutrition within the household. Children below 5 years old will be specifically targeted considering the importance of good nutrition during the first years of life, while youth, given the nature of the age pyramid in the region and their potential in terms of socio economic development will be the main target of activities aimed at increasing skills development, job opportunities and reproductive health. The programme will also take into account that (1) women have a key role in the socio economic sphere Northern Uganda, both

as potential entrepreneurs, and as key drivers in addressing food insecurity and poor nutrition; (2) natural resources constitute the primary source of livelihood for the majority of Ugandans; (3) Northern Ugandas population is set to double by 2040, presenting a massive poverty reduction and job creation challenges. Youth will be targeted whenever possible.

The project will thus aim to support environmentally sustainable climate smart practices and value chains development selected for their combined potential (1) to improve food security and nutrition of targeted communities; (2) to foster rural economic diversification and transformation; to create inclusive and sustainable.

9.11 Retooling of Office of the Prime Minister

The total project cost is UGX 7.5 Billion over the five years (2020/21 – 2024/25). The Project is implemented in Office of the Prime Minister, Plot 9 to 11 Apollo Kaggwa Road, Kampala Uganda.

9.11.1 Background

The Office of the Prime Minister (OPM) is mandated by Article 108A of the Constitution to lead Government Business in Parliament, be responsible for the coordination and implementation of Government Policies across Ministries, Departments and perform such other functions as may be assigned by the President or as may be conferred by the Constitution or by law.

In discharge of the mandate, the office undertakes the following functions: i) Coordinating the Legislative agenda and leading Government Business in Parliament; ii) Monitoring and Evaluation of the implementation of Government Policies and Programs; iii) Coordinating the implementation of Government Policies, Programs and Projects; iv) Building resilience to hazards and coordinating national response to disasters and refugee management; and v) Coordinating the implementation of affirmative action programs in disadvantaged areas.

In 2017, the Ministry of Public Service (MoPS) restructured the Office of the Prime Minister and established four Directorates, eight (8) departments (Monitoring and Evaluation of Central Government, Monitoring and Evaluation of Local Governments, Monitoring and Evaluation of NGOs, PSOs, Strategic Coordination and Implementation, Executive, Pacification and Development, Refugees and Disaster). The MoPS established 385 mainstream posts and among the established posts, 268 mainstream posts are filled resulting into staffing level of 69.6%, leaving a gap of 119 vacant mainstream posts.

9.11.2 Project Objectives

The project seeks to achieve the following objectives; 1. Improved efficiency of OPM technical departments in coordination, monitoring and evaluation of Government Policies, programs and projects in development plan implementation, and 2. Improved productivity and efficiency of OPM in response to service delivery; and 3. Improved accuracy, reliability and up to date information and Systems to support OPM in decision making.

9.11.3 Expected Outputs

The outputs include:

1. Two hundred and five (205) Office tools, equipment, ICT Tools and vehicles acquired or procured (11 vehicles, 4 motorcycles and 188 ICT hardware and software equipment);
2. Three thousand six hundred twenty nine (3629) Office tools, equipment, systems and vehicles repaired or serviced and functional (240 communication equipment (Telephone, Modems, Local Area Networks, Digital Television), 112 ICT related Equipment and Electronic Data processing equipment (PCs, laptops, printers Photocopiers, etc.), 84 Air Conditioners, 420 vehicles etc.);
3. Two (2) OPM Management Information Systems developed and or maintained; and
4. OPM Management Information Systems updated with real time, accurate and reliable information.

9.11.4 Technical Description of the Project

The project entails; procurement of equipment, tools, furniture and fittings, installation of procured equipment and supplies, maintenance, repair and servicing equipment, tools, furniture; and monitoring and Supervision during implementation.

ANNEXES

Annex 1.1: Outcome level results

| Goal/ Objectives | Outcome | Indicators | Baseline 2019/20 | Targets | | | | |
|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------------|---------|---------|---------|---------|---------|
| | | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Goal: Responsive Government that delivers coordinated, quality, relevant and timely public services. | | Economic loss (USD incurred per disaster as a % of GDP) | 7.5 | 7 | 6.5 | 6 | 5.5 | 5 |
| | | Government Effectiveness Index | -0.5 | -0.39 | -0.11 | 0.0 | 0.004 | 0.01 |
| Objective 1: Provide leadership for Government Business in Parliament | Improved oversight on representation and legislation process | Percentage of cabinet Ministers attending parliamentary plenary Sessions | 50 | 51 | 52 | 53 | 54 | 55 |
| | | Laws enacted as a percentage of those presented | 40 | 60 | 50 | 50 | 60 | 60 |
| Objective 2: Strengthen coordination, Monitoring and Evaluation and reporting frameworks and systems | Improved Government wide Coordination | Level of implementation of the NDP/III implementation coordination strategy | N/A | N/A | 26 | 39 | 52 | 65 |
| | | Proportion of NDP results on target | N/A | 60 | 70 | 85 | 90 | 100 |
| | Improved development results | Proportion of MDAs and LGs adhering to the results and reporting framework | N/A | 60 | 70 | 100 | 100 | 100 |
| | | Functional M&E and reporting across Government | N/A | 60 | 70 | 85 | 90 | 100 |
| | Enhanced use of data for evidence-based policy and decision making | Proportion of government programmes evaluated | N/A | 20 | 20 | 20 | 20 | 20 |
| | | Proportion of NDP results framework informed by official Statistics | 30 | 100 | 100 | 100 | 100 | 50 |
| | | Proportion of MDAs and LGs with approved functional organizational structures. | N/A | 5 | 5 | 10 | 25 | 50 |
| Strengthened Establishment, Performance and Inspection | Proportion of MDAs and LGs with up-to-date operational standards | N/A | 5 | 5 | 10 | 25 | 50 | |
| | Proportion of MDAs and LGs with reengineered Service delivery systems | N/A | 5 | 5 | 10 | 25 | 50 | |

| Goal/ Objectives | Outcome | Indicators | Baseline | | Targets | | | | |
|--------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|----------|---------|---------|---------|---------|---------|--|
| | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | |
| Objective 3: Strengthen capacities for mitigation, preparedness, and response to natural and human induced disasters | Reduced human and economic loss from natural hazards and disasters | Average response time to disasters (Hrs) | 48 | 48 | 32 | 32 | 24 | 24 | |
| | | Number of deaths, missing persons and persons directly affected attributed to disasters per 100,000 population | 1,158 | 1,400 | 860 | 500 | 400 | 350 | |
| Objective 4: Enhance response capacity to refugee emergency management | Improved self-reliance for Refugees and access to social services in Refugee settlements and host communities | Percentage of Refugee households using coping strategies ¹ for sustainable livelihood | N/A | 5 | 10 | 15 | 20 | 25 | |
| | | Percentage of Settlement Transformation Agenda (STA) implemented | 40 | 50 | 60 | 70 | 80 | 100 | |
| Objective 5: Coordinate and monitor the implementation of Government affirmative action programs in disadvantaged areas | Improved welfare of the people in disadvantaged areas | Bukedi | 84 | 85 | 85 | 86 | 86 | 87 | |
| | | Busoga | 84 | 84 | 85 | 85 | 86 | 86 | |
| | | Bugisu | 92 | 92 | 93 | 93 | 94 | 94 | |
| | | West Nile | 94 | 95 | 95 | 96 | 96 | 97 | |
| | | Karamoja | 80 | 81 | 81 | 82 | 82 | 83 | |
| | | Acholi | 73 | 73 | 74 | 74 | 75 | 75 | |
| | | Teso | 98 | 98 | 98 | 98 | 98 | 98 | |
| | | Bunyoro | 93 | 93 | 94 | 94 | 95 | 96 | |
| Objective 6: Strengthen the capacity of OPM for effective service delivery | Institutional priorities aligned to budget | Level of alignment of OPM priorities in annual budget. | 85 | 90 | 93 | 95 | 95 | 95 | |
| | | Percentage of implementation of OPM strategic priorities | N/A | 90 | 93 | 95 | 95 | 95 | |
| | Effective and responsive Human Resource management | Staffing level of the OPM (mainstream) | 71 | 85 | 90 | 95 | 95 | 95 | |
| | Percentage of contracts that expired and were not renewed | 80 | 82 | 85 | 88 | 90 | 95 | | |

¹Coping Strategies: are mechanisms that people choose as a way of living through difficult times without harming the environment, social and economic aspects.

Annex 1.2: Output level results

| Strategic Intervention | Output | Performance Indicators | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person | |
|------------------------------------------------------------------------------------|-----------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------|---------|---------|---------|---------|-----------------------|------------------------------------|------------------------------------------------------------------|--------------------------------------------------------------------------------|
| | | | Baseline (FY) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 |
| Objective 1: Provide leadership for Government business in Parliament. | | | | | | | | | | | |
| Coordinate Government Business in Parliament and monitor parliamentary proceedings | Government business in Parliament coordinated | Number of Bills passed | 80 | 30 | 25 | 54 | 60 | 65 | M&E and Quarterly progress Reports | The MDAs submit their legislative program in time | US/SPS |
| | | Number of Motions submitted by MDAs for Legislation | 20 | 25 | 30 | 35 | 40 | 45 | M&E and Quarterly progress Reports | | US/SPS |
| | | Number of Committee reports and petitions debated and concluded. | 4 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | Restrictions due to outbreaks of pandemic | US/SPS |
| | Good governance enhanced in the Parliament | Number of urgent matters and oral questions responded to | 30 | 35 | 40 | 45 | 50 | 55 | M&E and Quarterly progress Reports | | US/SPS |
| | | | Number of Ministers that attended the Plenary | 37 | 42 | 47 | 52 | 57 | 62 | M&E and Quarterly progress Reports | Election periods, sickness and other engagements other than parliamentary work |
| | | Number of benchmarking visits on good governance and other democracies undertaken | 4 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | Restrictions on international trips due to outbreaks of pandemic | US/SPS |
| | | | | | | | | | | | |

| Strategic Intervention | Output | Performance Indicators | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person |
|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|---------------|---------|---------|---------|---------|------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------|
| | | | Baseline (FY) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | |
| | National Budget aligned to the NDP III, NRM Manifesto, SDGs, etc. | Number of PACOB reports on Programme Budgets alignment to NDP III (along the 5 NDP III strategic Objectives) | 1 | 1 | 1 | 1 | 1 | M&E and Quarterly progress Reports | Restrictions on public gathering due to outbreaks of pandemic | US/SPS |
| | Government Business in Parliament effectively coordinated | Number of Ministerial Statements made and resolutions passed | 45 | 50 | 55 | 60 | 65 | M&E and Quarterly progress Reports | | US/SPS |
| Objective 2: Strengthen coordination, Monitoring and Evaluation and reporting frameworks and systems | | | | | | | | | | |
| Organize and facilitate Strategic coordination meetings | Government Policies, programmes and projects implementation coordinated | Number of strategic Inter ministerial coordination meetings held to resolve challenges in implementation of Government programmes | 50 | 60 | 60 | 60 | 60 | M&E and Quarterly progress Reports | Delegated work by H.E the president, Vice president necessitating postponement of coordination meetings | US/SPS |
| | Government Policies, programmes and projects implementation monitored | Number of Quarterly political support supervision conducted on Government Policies, projects and programs | 16 | 20 | 20 | 20 | 20 | M&E and Quarterly progress Reports | Insufficient resources to conduct support supervision and follow ups | US/SPS |
| | | Number of follow ups conducted on the implementation of recommendations from strategic inter ministerial coordination meetings | N/A | 20 | 20 | 20 | 20 | M&E and Quarterly progress Reports | | US/SPS |

| Strategic Intervention | Output | Performance Indicators | Baseline (FY) | | | | | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person |
|------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------------|---------|---------|---------|---------|-------------|---------|---------|---------|----|--------------------------------------------------------|------------------------------------------------------------------|--------------------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | |
| | Strategy for NDP III implementation coordination developed. | NDP III Implementation Coordination Strategy in place | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Coordination Strategy Document | | C/SCI |
| | NDP III Implementation coordination in Central Government strengthened | Number of NDP III programme leadership committee meetings | 0 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | Quarterly progress Reports and Minutes of the meetings | | C/SCI |
| | | Number of functional NDP III programme secretariats | 0 | 4 | 7 | 15 | 20 | 20 | 20 | 20 | 20 | 20 | Minutes of the meetings | | C/SCI |
| | NDP III Implementation coordination in Local Governments strengthened | Number of LG multi-sectoral NDP III implementation coordination meetings held | 0 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | Quarterly progress Reports and Minutes of the meetings | | C/SCI |
| | | Number of regional LG multi-sectoral NDP III implementation coordination meetings conducted | 0 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | Quarterly progress Reports and Minutes of the meetings | | C/SCI |
| | Diplomatic engagements (both internationally & nationally) undertaken | Number of Diplomatic engagements undertaken | 20 | 5 | 10 | 15 | 20 | 20 | 20 | 20 | 20 | 20 | M&E and Quarterly progress Reports | Restrictions on international trips due to outbreaks of pandemic | US/SPS |
| | International Commitments (e.g. SDGs etc.) implementation coordinated | Number of inter-ministerial meetings conducted on the implementation international commitments | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | | US/SPS |

| Strategic Intervention | Output | Performance Indicators | Baseline (FY) | | | | | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person |
|--------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|---------------|---------|---------|---------|---------|-------------|---------|---------|---------|------------------------------------|------------------------------------------------------------------------------------|-------------|--------------------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | |
| | OPM Communication Strategy developed | OPM Communication Strategy in place | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | M&E and Quarterly progress Reports | | US/SPS |
| | OPM political leadership oversight and coordination activities covered and documented | Number of media coverage for OPM political leadership oversight and coordination activities conducted | 20 | 20 | 20 | 25 | 25 | 25 | 30 | | | | M&E and Quarterly progress Reports | | US/SPS |
| | | Number of Documentaries on OPM activities produced | 3 | 3 | 4 | 5 | 5 | 5 | 5 | | | | M&E and Quarterly progress Reports | | US/SPS |
| Review and reform the Government Annual Performance Report (GAPR) to focus on achievement of key national development results. | Government Performance Assessment mechanism reviewed | Reviewed Government performance assessment mechanisms implemented | N/A | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | M&E and Quarterly progress Reports | Change of management, Existing mandates of the institutions an Policy requirements | C/M&E-CG | |
| | NDP Reforms, financing, alignment and service delivery implementation tracked | Number of rapid assessment reports on NDP Reforms, financing, alignment and service delivery produced | N/A | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | Functional NDP M&E Systems | C/M&E-CG | |

| Strategic Intervention | Output | Performance Indicators | Baseline (FY) | | | | | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person |
|---------------------------------------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------|---------|---------|---------|---------|-------------|---------|---------|------------------------------------|------------------------------------|----------------------------------------------------------------------------------------|-------------|--------------------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | |
| Develop integrated M&E framework and system for the NDP | Integrated M&E framework and system for the NDP developed | Functional Integrated NDP M&E system | N/A | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | M&E and Quarterly progress Reports | Funds available for rollout and Willingness and capacity of the MDAs to use the system | C/M&E-CG | |
| | | Number of Quarterly NDP implementation reports produced | N/A | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | Functional NDP M&E Systems | C/M&E-CG | |
| | Proportion of MDAs and LGs with up-to-date data in the NDP M&E system | 40 | 75 | 83 | 100 | 95 | 60 | 60 | 60 | 60 | M&E and Quarterly progress Reports | | C/M&E-CG | | |
| | Performance related rewards and sanctions developed and implemented | N/A | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | |
| Develop integrated M&E framework and system for the NDP | Government performance reports produced timely and of quality to inform policy decisions | Number of annual government performance assessment reports produced. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | The Government performance Report | Functional NDP M&E Systems, Regular and up to date reporting on the PBS | C/M&E-CG | |
| | | Number of follow ups on Annual and Half-annual government retreat actions conducted | 2 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | Adequate and timely funding provided | C/M&E-CG | |

| Strategic Intervention | Output | Performance Indicators | Baseline (FY) | | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person |
|------------------------|--------|-----------------------------------------------------------------------------------|---------------|---------|-------------|---------|---------|---|---|------------------------------------|--------------------------------------------|--------------------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | | |
| | | Number of annual progress implementation report on manifesto commitments produced | N/A | 1 | 1 | 1 | 1 | 1 | 1 | M&E and Quarterly progress Reports | Adequate and timely funding provided | C/M&E-CG |
| | | Number of Annual SDG implementation progress reports produced | N/A | 1 | 1 | 1 | 1 | 1 | 1 | M&E and Quarterly progress Reports | Adequate and timely funding provided | C/M&E-CG |
| | | Number of Local Government Management of Service Delivery Reports produced | 1 | 1 | 1 | 1 | 1 | 1 | 1 | M&E and Quarterly progress Reports | Functional systems such as OPAMS and OTIMS | C/M&E-LG |
| | | Number of Lower Local Government Assessment Reports produced | N/A | 1 | 1 | 1 | 1 | 1 | 1 | M&E and Quarterly progress Reports | Adequate and timely funding | C/M&E-LG |
| | | Number of follow ups on LGMSD actions conducted | 4 | 4 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | Functional LGMSD Taskforce | C/M&E-LG |
| | | Number of Annual NGO Performance report produced | N/A | 1 | 1 | 1 | 1 | 1 | 1 | M&E and Quarterly progress Reports | Availability of funding | C/M&E-CG |
| | | IT systems procured and installed | N/A | - | - | - | 15 | - | - | M&E and Quarterly progress Reports | | C/M&E-CG |
| | | Integrated NDP M&E system operationalized | | | | | | | | M&E and Quarterly progress Reports | | |
| | | M&E oversight framework functional. | | | | | | | | M&E and Quarterly progress Reports | | |
| | | Number of quarterly M&E TWG groups meetings held | 4 | 4 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | Adequate and timely resources provided | C/M&E-CG |

| Strategic Intervention | Output | Performance Indicators | Baseline (FY) | | | | | Target (FY) | | | | Means of verification | Assumptions | Responsible Person |
|------------------------|----------------------------------------------------|---------------------------------------------------------------------------------|---------------|---------|---------|---------|---------|-------------|---------|---------|---|------------------------------------|-------------------------------------------------------------|--------------------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 | | | | |
| | | Number of Evaluation sub committees meetings held | 2 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | Adequate and timely resources provided | C/M&E-CG |
| | | Number of performance reports on Loan and grants funded projects | 2 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | Regular updates and reporting on the disbursements provided | C/M&E-CG |
| | Project performance monitored and reports produced | Number of performance reports on GoJ funded project produced | 2 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | | C/M&E-CG |
| | | Number of spot checks on project performance conducted | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | Restrictions to contain epidemics and pandemics | C/M&E-CG |
| | NGOs and CSOs activities monitored and evaluated | Number of NGOs and CSOs interventions mapped and aligned to National priorities | 4 | 4 | 4 | 4 | 4 | 4 | 0 | 0 | 0 | M&E and Quarterly progress Reports | | C/M&E-CG |
| | | NGO Database Developed and Updated | N/A | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | M&E and Quarterly progress Reports | | C/M&E-CG |
| | | Number of Spot monitoring visits of NGOs interventions conducted | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | | C/M&E-CG |

| Strategic Intervention | Output | Performance Indicators | Baseline (FY) | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person |
|--------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---------------|-------------|---------|---------|---------|------------------------------------|--------------------------------------|-------------|--------------------|
| | | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | |
| Enhance citizen to participate in M&E and feedback mechanism to enhance the public demand for accountability | Number of sub counties covered by the Barraza model | N/A | 130 | 130 | 130 | 130 | 130 | M&E and Quarterly progress Reports | Adequate resources provided | C/M&E-LG | |
| | Baraza program implementation scaled up | Proportion of Barraza issues followed up | 30 | 40 | 45 | 50 | 50 | M&E and Quarterly progress Reports | Adequate resources provided | C/M&E-LG | |
| Strengthen evaluation function to better inform planning and plan implementation | Evaluation Capacity built in MDAs and LGs. | M&E Capacity building plan in place | N/A | 0 | 1 | 1 | 1 | M&E and Quarterly progress Reports | | C/M&E-CG | |
| | Process Evaluations on key interventions conducted in the 20 programs. | Proportion of MDAs, LGs, NGOs & CSOs trained in Monitoring and Evaluation | 0.20 | 40 | 60 | 80 | 100 | M&E and Quarterly progress Reports | Required resources provided on time. | C/M&E-CG | |
| | Process Evaluations on key interventions conducted in the 20 programs. | Number of credible evaluations on key government interventions conducted in 20 programs | 5 | 10 | 10 | 10 | 10 | M&E and Quarterly progress Reports | | C/M&E-CG | |
| | | An online Evaluation repository and web portal updated | N/A | 0 | 1 | 1 | 1 | M&E and Quarterly progress Reports | Funds provided to build the portal | C/M&E-CG | |

| Strategic Intervention | Output | Performance Indicators | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person | |
|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|---------------|---------|---------|---------|---------|-----------------------|------------------------------------|------------------------------------------------------------|---------|
| | | | Baseline (FY) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 |
| | Relevant laws and regulations amended to strengthen institutional, Policy, plan/program and project evaluation | Proportion of the National Policy on Public Sector M&E implemented | N/A | 60 | 70 | 80 | 90 | 100 | M&E and Quarterly progress Reports | C/M&E-CG | |
| | | M&E legal framework in place | N/A | 0 | 0 | 1 | 1 | 1 | M&E and Quarterly progress Reports | C/M&E-CG | |
| | National Evaluation Agenda developed and implemented | National Evaluation Agenda (NEA) in place | N/A | 0 | 0 | 1 | 1 | 1 | M&E and Quarterly progress Reports | C/M&E-CG | |
| | | NEA implementation reports produced | N/A | 2 | 2 | 2 | 2 | 2 | M&E and Quarterly progress Reports | C/M&E-CG | |
| Strengthen Establishment, performance and inspection at both Central and Local Government level | Service delivery systems in MDAs and LGs monitored and inspected | Number of MDAs/LGs with approved Service delivery systems | 0 | 50 | 50 | 50 | 50 | 44 | M&E and Quarterly progress Reports | Conflict on MDA mandates and Capacity of MDAs to implement | AC/EPI |
| | | Number of monitoring reports on service delivery systems produced | N/A | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | | AC/EPI |

| Strategic Intervention | Output | Performance Indicators | Target (FY) | | | | | | Means of verification | Assumptions | Responsible Person |
|-------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|---------------|---------|---------|---------|---------|---------|--------------------------------------------------------|------------------------------------------------------------|--------------------|
| | | | Baseline (FY) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | |
| | Productivity in MDAs and LGs monitored and inspected | Number of MDAs/LGs that have minimum productivity standards | N/A | 50 | 50 | 50 | 50 | 44 | M&E and Quarterly progress Reports | Conflict on MDA mandates and Capacity of MDAs to implement | AC/EPI |
| | | Number of diagnostic study reports on productivity produced | N/A | 1 | 1 | 1 | 1 | 1 | M&E and Quarterly progress Reports | | AC/EPI |
| | Implementation and adherence to operational Standards monitored and inspected | Number of monitoring reports on operational standards produced | N/A | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | | AC/EPI |
| Strengthen public sector performance management | MDA and LG Structures monitored and inspected | Number of establishment diagnostic study reports produced | N/A | 1 | 1 | 1 | 1 | 1 | M&E and Quarterly progress Reports | | AC/EPI |
| | | Number of Coordination platforms for implementation of Government programs constituted and functional implemented | 5 | 6 | 6 | 6 | 6 | 6 | Quarterly progress Reports and Minutes of the meetings | | C/SCI |
| | Programme Implementation progress reports produced | Number of follow ups on implementation of recommendation conducted | 4 | 4 | 4 | 4 | 4 | 4 | Quarterly progress Reports and Field Reports | | C/SCI |

| Strategic Intervention | Output | Performance Indicators | Baseline (FY) | | | | | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person | |
|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------|---------|---------|---------|---------|-------------|---------|---------|---------|---------|-----------------------|----------------------------------------------|------------------------------|--------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | |
| Fast track implementation of selected National priorities through the Prime Ministers Delivery Unit (PMDU) | Implementation of Recommendations from Coordination platforms on Government programmes fast-tracked | Number of Quarterly follow ups conducted on the implementation recommendation from coordination platforms | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | Quarterly progress Reports and Field Reports | Inadequate salary structures | C/SCI |
| | Thematic leaders and experts for the project Unit Recruited. | Number of thematic leaders and experts recruited for the project staff. | 0 | | | | | 12 | 12 | 12 | 12 | 12 | 12 | Quarterly progress Reports and Field Reports | Inadequate salary structures | H/PMDU |
| | Quarterly spot check field visits conducted in PMDU districts | Number of quarterly spot check field visits in 40 PMDU districts | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | Quarterly progress Reports and Field Reports | | H/PMDU |
| | Joint quarterly supportive supervision field visits conducted | Number of Joint quarterly supportive supervision field conducted | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | Quarterly progress Reports and Field Reports | | H/PMDU |
| | Government flagship projects Fast tracked | Number of flagship projects fast-tracked | N/A | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | Quarterly progress Reports and Field Reports | | H/PMDU |
| | Quarterly real time reviews undertaken on the implementation of key Government flagship projects. | Number of real time reviews undertaken on the implementation of key Government flagship projects | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | Quarterly progress Reports and Field Reports | | H/PMDU |
| | | | | | | | | | | | | | | | | |

| Strategic Intervention | Output | Performance Indicators | Target (FY) | | | | | | Means of verification | Assumptions | Responsible Person |
|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|---------------|---------|---------|---------|---------|---------|-----------------------|-------------------------------------------------|--------------------|
| | | | Baseline (FY) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | |
| | Delivery Plans in all thematic areas prepared. | Number of thematic Delivery plans prepared | 6 | 6 | 6 | 6 | 6 | 6 | 6 | Inadequate funding | H/PMDU |
| | Thematic (Infrastructure, Jobs & Income, Health, Education, Financing and Data & Production) Delivery Data Packs & Reports in thematic areas of produced. | Number of thematic Delivery Data Packs & Reports produced | N/A | 24 | 24 | 24 | 24 | 24 | 24 | Bureaucratic process in government | H/PMDU |
| | Quarterly thematic Delivery Communications of success stories on enabled implementation of programs made timely | Number of thematic Delivery briefs of success stories on implementation of programs prepared | N/A | 24 | 24 | 24 | 24 | 24 | 24 | Absence of an in-house independent data system. | H/PMDU |
| | Quarterly partnership Briefing conducted from the six (6) PMDU thematic areas. | Periodical briefs to the Prime Minister and other partners on the implementation progress of NDP III. | N/A | 24 | 24 | 24 | 24 | 24 | 24 | | H/PMDU |

| Strategic Intervention | Output | Performance Indicators | Target (FY) | | | | | Assumptions | Responsible Person | | |
|-----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|---------------|---------|---------|---------|---------|-------------|--------------------|--------------------------------------------------------|---------------|
| | | | Baseline (FY) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | 2024/25 | |
| Undertake real time follow up on the implementation of coordination recommendations | Joint quarterly supportive supervision field visits conducted | Number of Joint quarterly supportive supervision field conducted | 0 | 4 | 4 | 4 | 4 | 4 | 4 | Quarterly progress Reports and Field Reports | C/SCI |
| | Oversight Committees roles harmonized | Harmonized Oversight Committee roles in place | 0 | 0 | 0 | 0 | 1 | 0 | 0 | Oversight Committees Roles | C/SCI |
| | Functional Oversight Committees | Number of meetings with oversight committees | 0 | 2 | 2 | 2 | 2 | 2 | 2 | Quarterly progress Reports and Minutes of the meetings | C/SCI |
| Streamline the roles of the relevant oversight committees to avoid duplication of roles | Inter-Ministerial activities coordinated to address the bottlenecks in service delivery. | Number of Technical Inter ministerial coordination meetings convened | 50 | 50 | 50 | 50 | 50 | 50 | 50 | Quarterly progress Reports and Minutes of the meetings | C/SCI |
| | International Commitments (e.g. SDGs etc.) implementation coordinated | Number of SDG TWG meetings conducted | 12 | 12 | 4 | 4 | 20 | 20 | 20 | Quarterly progress Reports and Minutes of the meetings | C/SCI-SDG Sec |
| | | Annual Status Report on the implementation of the SDGs across MDAs produced. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Status Reports | C/SCI-SDG Sec |
| | | Proportion of recommendations in the SDG status report implemented. | N/A | 80 | 85 | 90 | 95 | 100 | 100 | Quarterly progress Reports | C/SCI |

| Strategic Intervention | Output | Performance Indicators | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person |
|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------|------------------------------------------------------------------------------------------------------------------------|---------------|---------|---------|---------|---------|-----------------------|------------------------------------|--------------------|
| | | | Baseline (FY) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | |
| | | Number of SDGs on track | 2 | 4 | 6 | 8 | 9 | 10 | SDG Status Reports | C/SCI |
| | | Number of SDGs Voluntary Local Reviews conducted | 4 | 4 | 4 | 4 | 4 | 4 | Voluntary Local Review Report | C/SCI-SDG Sec |
| | | Number of SDGs Voluntary National Reviews conducted | 1 | 1 | 0 | 1 | 0 | 0 | Voluntary National Review Report | C/SCI-SDG Sec |
| | | Annual National SDG Conference | 1 | 0 | 1 | 1 | 1 | 1 | ASDGC Report | C/SCI-SDG Sec |
| | | Number of SDG strategic engagements with partners (CSOs, UN, Youth, Private Sector and development partners) conducted | 12 | 10 | 11 | 12 | 12 | 12 | Meeting minutes, reports and MOUs. | C/SCI-SDG Sec |
| | | Proportion of SDG Indicators with data points | N/A | 45 | 59 | 64 | 73 | 84 | Quarterly progress Reports | C/SCI-SDG Sec |
| Objective 3: Strengthen capacities for mitigation, preparedness, and response to natural and human induced disasters | | | | | | | | | | |
| Strengthen the policy, legal and institutional framework for effective disaster governance, management and response | DPM law and regulations developed | DPM law and regulations in place | N/A | - | - | - | 1 | 1 | DPM law and regulations | C/RDPM |
| | | Updated national policy on DPM | 0 | - | - | - | 1 | 1 | DPM law and regulations | C/RDPM |

| Strategic Intervention | Output | Performance Indicators | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person | |
|-----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------|---------|---------|---------|---------|-----------------------|---------------------------------------------|--------------------------------------|---------|
| | | | Baseline (FY) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 |
| Strengthen whole of government capacity to rapidly respond to emergencies and disasters | Government's capacity for rapid emergency and disaster response enhanced. | National Emergency Coordination and Operations Centre (NECOC) fully equipped and functional | 1 | 1 | 1 | 1 | 1 | 1 | Quarterly progress Reports | | C/RDPM |
| | | Number of District Emergency Coordination and Operations Centers established and functional | N/A | 1 | 3 | 3 | 3 | 3 | Quarterly progress Reports | | C/RDPM |
| Institutionalize disaster risk planning in programmes | Comprehensive DRM plan developed | Disaster Risk Management (DRM) plan in place | 0 | - | - | 1 | 1 | 1 | DRM plan | Funding provided timely | C/RDPM |
| | | Number of Risk and hazard assessments and maps developed and disseminated | N/A | 20 | 25 | 30 | 30 | 40 | Risk and Hazard Assessments Reports and map | | C/RDPM |
| | National Disaster risk atlas published and disseminated DRR related plans within NDPIII identified to inform implementation plans | Risk atlas published and disseminated | N/A | 1 | | | | | Quarterly progress Reports | The community willing to collaborate | C/RDPM |
| | | Number of National Disaster Risk Atlas issued | 1 | 1 | 1 | 1 | 1 | 1 | Distribution/ Dissemination list | | C/RDPM |

| Strategic Intervention | Output | Performance Indicators | Target (FY) | | | | | | Assumptions | Responsible Person | | |
|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------|---------|---------|---------|---------|---------|----------------------------|----------------------------------------------------------------|-----------------------------------------------------|--------|
| | | | Baseline (FY) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | Means of verification | |
| | Disaster Risk information management system strengthened | Number of reliable early warnings issued | N/A | 2 | 2 | 1 | 1 | 1 | 1 | Quarterly progress Reports | Timely information from UNMA, No pandemic outbreak, | C/RDPM |
| | Annual State of Disaster Report published | Annual State of Disaster Report published | N/A | 1 | 1 | 1 | 1 | 1 | 1 | Annual State of Disaster Report | | C/RDPM |
| | District Disaster Management Committees (DDMCs) established and operationalized | Number of DDMCs established | N/A | 25 | 25 | 25 | 25 | 25 | 25 | Quarterly progress Reports | | C/RDPM |
| | Well-functioning storage & relief food chain national system established | Number of reliable and functional relief food chain management system in place | 0 | 1 | 1 | 1 | 1 | 1 | 1 | Quarterly progress Reports | Resources provided timely | C/RDPM |
| Enhance capacities for storage, management and distribution of relief commodities | Relief food and nonfood items timely disbursed to disaster victims | Number of disaster victims accessing timely lifesaving food and nonfood items | 474,876 | 574,600 | 352,000 | 205,000 | 164,000 | 143,500 | Beneficiary list | Fleets are in good condition, steady supply of relief and NIFs | C/RDPM | |
| | Land acquired for resettlement of people at-risk | Acreege of Land acquired to resettle people at-risk | 1,000 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | Quarterly progress Reports | | C/RDPM | |

| Strategic Intervention | Output | Performance Indicators | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person | |
|-------------------------------------------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------|---------|---------|---------|---------|-----------------------|--------------------------------------|--------------------------------------------------------------------|---------|
| | | | Baseline (FY) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 |
| Enhance the capacity for resettlement of persons at risk of disasters | Internally Displaced Persons (IDPs) resettled | Number of IDP's resettled | | 1,200 | 360 | 0 | 280 | 280 | Quarterly progress Reports | C/RDPM | |
| | Weather monitoring stations network expanded and functional | Number of weather and climate specific capacity building campaigns undertaken | 4 | 4 | 4 | 4 | 4 | 4 | Quarterly progress Reports | C/RDPM | |
| Objective 4: Enhance response capacity to refugee emergency management | | | | | | | | | | | |
| Integrate HRBA in policies, legislation, plans and programmes | National Refugee Policy developed and implemented | National Refugee Policy in place | 0 | - | - | - | 1 | - | National Refugee Policy | The Refugee Policy approved by Cabinet | C/R |
| | Asylum seekers and Refugees data integrated within national systems | National Refugee Registration System to document asylum seekers and refugees developed | 0 | - | - | - | - | 1 | National Refugee Registration System | Availability of funds to replace UNHCR/foreign registration system | C/R |
| | Refugee Settlement plans developed | Number of refugee settlements with Development Plans | 0 | - | - | - | 1 | 1 | Annual Progress Reports | Availability of funds | C/R |

| Strategic Intervention | Output | Performance Indicators | Baseline (FY) | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person |
|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|---------------|-------------|---------|---------|---------|---------|-----------------------------------------|-------------------------------------------------------------------------------------------------|--------------------|
| | | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | |
| Coordinate responses that address refugee protection and assistance | Refugees/Asylum Seekers received and settled | Number of refugees received and settled in Uganda (Millions) | 1.3 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | Refugees Register | Continuous conflicts in neighboring countries & availability of settlement space | C/R |
| | Refugee partners operating in Uganda registered, coordinated and regulated | Number of Refugee partners registered coordinated to provide Refugee response | 240 | 250 | 270 | 280 | 290 | 300 | Quarterly M&E Reports | Continuous functionality of URRMS and its utilisation to register and monitor partners projects | C/R |
| | Refugee Eligibility Committee (REC) and Refugee Appeals Board (RAB) organized to assess asylum claims | Number of new asylum seekers cleared for Refugee Status (Millions) | 1.51 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | Quarterly Progress Reports | REC and RAB sessions continuously take place | C/R |
| | Land acquired to establish refugee settlements and services | Acreage of Government land secured for refugee settlement | 146,904 | - | 900 | 900 | 900 | 900 | Certificate of Title/ Sales Agreement | Funds provided promptly for purchase of land | C/R |
| | Implementation of the second Settlement Transformation Agenda (STA II) coordinated | Number of STA II pillars implemented | N/A | 6 | 6 | 6 | 6 | 6 | Annual Performance Reports from the IPs | External factors affecting the Implementing Partners (IPs) | C/R |
| | Objective 5: Coordinate and monitor the implementation of Government affirmative action programs in disadvantaged areas | | | | | | | | | | |

| Strategic Intervention | Output | Performance Indicators | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person |
|------------------------------------------------------|------------------------------------------------------|------------------------|-------------|---------|---------|---------|---------|------------------------------------|-----------------------------------------------------------------------------------------|--------------------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | |
| Organize farmers into cooperatives at district level | Cassava chippers | 51 | 60 | 60 | 60 | 60 | 60 | M&E and Quarterly progress Reports | Budget received as planned, Stakeholder participation & peace prevails over the region. | US/P&D-NUR |
| | | | 20 | 20 | 20 | 20 | 20 | M&E and Quarterly progress Reports | | US/P&D-NUR |
| | Number of value addition equipment provided | 0 | 10 | 10 | 10 | 10 | 10 | M&E and Quarterly progress Reports | | US/P&D-NUR |
| | | 50 | 50 | 50 | 50 | 50 | 50 | M&E and Quarterly progress Reports | Budget received as planned Stakeholder participation The region is peaceful | US/P&D-KAR |
| | Number of Ox-ploughs provided in | 0 | 10 | 10 | 10 | 10 | 10 | M&E and Quarterly progress Reports | | US/P&D-NUR |
| | | 2,249 | 20,000 | 4,000 | 4,000 | 4,000 | 4,000 | M&E and Quarterly progress Reports | | US/P&D-NUR |
| | Vulnerable households supported with at parish level | Northern Uganda | 2,249 | 20,000 | 4,000 | 4,000 | 4,000 | 4,000 | M&E and Quarterly progress Reports | |
| 4,000 | | | | 4,000 | 4,000 | 4,000 | 4,000 | M&E and Quarterly progress Reports | | US/P&D-NUR |

| Strategic Intervention | Output | Performance Indicators | Target (FY) | | | | | | | Assumptions | Responsible Person | |
|--------------------------------------------------------------------------------------------|--------------------------------|------------------------|---------------|---------|---------|---------|---------|------------------------------------|-----------------------|------------------------------------|-----------------------------------------------------------------------------------|------------|
| | | | Baseline (FY) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | Means of verification | | | |
| Mechanization of agriculture supported for commercialization through provision of tractors | Number of tractors provided in | Busoga sub-region | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | M&E and Quarterly progress Reports | Budget received as planned Stakeholder participation The region is peaceful | US/P&D-BSA |
| | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | M&E and Quarterly progress Reports | US/P&D-TSA | |
| | | Teso sub-region | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | M&E and Quarterly progress Reports | US/P&D-KAR | |
| | | Karamoja sub-region | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | M&E and Quarterly progress Reports | US/P&D-NUR | |
| | | Northern Uganda | 12 | 6 | 6 | 6 | 6 | 6 | 6 | M&E and Quarterly progress Reports | US/P&D-BSA | |
| | | Busoga sub-region | 10 | 10 | 10 | 10 | 10 | 10 | 10 | M&E and Quarterly progress Reports | US/P&D-TSA | |
| Teso sub-region | 3 | 3 | 3 | 3 | 3 | 3 | 3 | M&E and Quarterly progress Reports | | | | |

| Strategic Intervention | Output | Performance Indicators | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person | |
|--------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------|---------|---------|---------|---------|------------------------------------|------------------------------------|---------------------------------------------------------------------|-------------|
| | | | Baseline (FY) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 |
| Establish and install on-farm irrigation technologies on selected model farms. | | Karamoja sub-region | 10 | 18 | 18 | 18 | 18 | M&E and Quarterly progress Reports | | US/IP&D-KAR | |
| | | Bunyoro sub-region | 0 | 5 | 10 | 11 | 9 | 5 | M&E and Quarterly progress Reports | | US/IP&D-BA |
| | Valley tanks and on-farm irrigation technologies installed on selected model farms. | Number of on farm irrigation technologies installed in Luwero-Rwenzori | | 0 | 50 | 50 | 50 | 50 | M&E and Quarterly progress Reports | | US/IP&D-LRT |
| | | | Luwero-Rwenzori | 0 | 12 | 12 | 12 | 12 | 12 | M&E and Quarterly progress Reports | |
| | | Number of valley tanks constructed in | Teso sub-region | 7 | 3 | 3 | 3 | 3 | M&E and Quarterly progress Reports | Resources are available as planned | US/IP&D-TSA |
| | | | Karamoja sub-region | 20 | 9 | 9 | 9 | 9 | 9 | M&E and Quarterly progress Reports | |
| | | | Number of irrigation facilities constructed in Bunyoro sub-region | 0 | 10 | 10 | 10 | 10 | M&E and Quarterly progress Reports | Organization of the farming groups and Inadequate budgetary funding | US/IP&D-BA |

| Strategic Intervention | Output | Performance Indicators | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person | |
|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------------------|---------------|---------|---------|---------|---------|--------------------------------------------|------------------------------------|--------------------|-------------|
| | | | Baseline (FY) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | | 2024/25 |
| | Number of small-scale irrigation schemes constructed in Karamoja sub-region | 10 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | | US/IP&D-KAR | |
| | | | 0 | - | 1 | - | 1 | - | M&E and Quarterly progress Reports | | US/IP&D-KAR |
| | | | 1 | 5 | 5 | 5 | 5 | 5 | M&E and Quarterly progress Reports | | US/IP&D-KAR |
| Agro-commodity research centre strengthened and supported in Nabuin | Number of improved crop varieties promoted | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | M&E and Quarterly progress Reports | | US/IP&D-TSA | |
| | | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | M&E and Quarterly progress Reports | | US/IP&D-TSA |
| Construct/renovate infrastructure in disadvantaged areas | Number of Hand hoes provided to farmers to facilitate agricultural production | 6 | 2 | 2 | 2 | 2 | 2 | Quarterly progress Reports & Field Reports | | US/IP&D-NUR | |
| | | | 7 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | | US/IP&D-TSA |
| | | | 10 | 6 | 6 | 6 | 6 | 6 | M&E and Quarterly progress Reports | | US/IP&D-TSA |
| Critical social infrastructure constructed/rehabilitated in Affirmative action areas | Number of classroom blocks constructed in Northern Uganda | 7 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | | US/IP&D-TSA | |
| | | | 7 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | | US/IP&D-TSA |
| | | | 10 | 6 | 6 | 6 | 6 | 6 | M&E and Quarterly progress Reports | | US/IP&D-TSA |
| Critical social infrastructure constructed/rehabilitated in Affirmative action areas | Number of classroom blocks constructed in Teso sub-region | 7 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | | US/IP&D-TSA | |
| | | | 7 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | | US/IP&D-TSA |
| | | | 10 | 6 | 6 | 6 | 6 | 6 | M&E and Quarterly progress Reports | | US/IP&D-TSA |
| Critical social infrastructure constructed/rehabilitated in Affirmative action areas | Number of classroom blocks constructed in Busoga sub-region | 7 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | | US/IP&D-TSA | |
| | | | 7 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | | US/IP&D-TSA |
| | | | 10 | 6 | 6 | 6 | 6 | 6 | M&E and Quarterly progress Reports | | US/IP&D-TSA |

| Strategic Intervention | Output | Performance Indicators | Baseline (FY) | | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person |
|------------------------|--------|------------------------|---------------|---------|-------------|---------|---------|---|---|--------------------------------------------|-------------|--------------------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | | |
| | | Bunyoro sub-region | 0 | 2 | 2 | 2 | 2 | 2 | 2 | M&E and Quarterly progress Reports | | US/IP&D-BA |
| | | Karamoja sub-region | 10 | 6 | 6 | 6 | 6 | 6 | 6 | M&E and Quarterly progress Reports | | US/IP&D-KAR |
| | | Northern Uganda | 20 | 2 | 2 | 2 | 2 | 2 | 2 | Quarterly progress Reports & Field Reports | | US/IP&D-NUR |
| | | Busoga sub-region | 10 | 3 | 3 | 3 | 3 | 3 | 3 | M&E and Quarterly progress Reports | | US/IP&D-BSA |
| | | Karamoja sub-region | 10 | 3 | 3 | 3 | 3 | 3 | 3 | M&E and Quarterly progress Reports | | US/IP&D-KAR |
| | | Teso sub-region | | 3 | 3 | 3 | 3 | 3 | 3 | M&E and Quarterly progress Reports | | US/IP&D-TSA |

| Strategic Intervention | Output | Performance Indicators | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person |
|------------------------|--------|----------------------------------------------------------------------------------------------------------------------------|---------------|---------|---------|---------|---------|-----------------------|------------------------------------|--------------------|
| | | | Baseline (FY) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | |
| | | Northern Uganda | 0 | 2 | 2 | 2 | 2 | 2 | M&E and Quarterly progress Reports | US/IP&D-NUR |
| | | Number of maternity wards constructed in | | 2 | 2 | 2 | 2 | 2 | M&E and Quarterly progress Reports | US/IP&D-KAR |
| | | Karamoja sub-region | | 2 | 2 | 2 | 2 | 2 | M&E and Quarterly progress Reports | US/IP&D-KAR |
| | | Teso sub-region | | 5 | 5 | 5 | 5 | 5 | M&E and Quarterly progress Reports | US/IP&D-TSA |
| | | Rehabilitation centre for nodding disease victims constructed in accordance with Presidential Pledges | 0 | - | - | 1 | - | - | M&E and Quarterly progress Reports | US/IP&D-NUR |
| | | Number of Cultural institutions supported with an administration block for mobilization of communities towards development | 1 | - | 1 | 1 | - | - | M&E and Quarterly progress Reports | US/IP&D-NUR |

| Strategic Intervention | Output | Performance Indicators | Baseline (FY) | | | | | Target (FY) | | | | Means of verification | Assumptions | Responsible Person |
|------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|---------------|---------|---------|---------|---------|-------------|---------|---------|------------------------------------|---------------------------------------------------------------------|-------------|--------------------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2022/23 | 2023/24 | 2024/25 | | | | |
| | Regional Offices renovated and maintained to facilitate coordination activities. | Gulu regional office renovated | 0 | 1 | - | - | - | - | - | - | M&E and Quarterly progress Reports | | US/P&D-NUR | |
| | | Moroto regional office renovated | | 1 | | | | | | | | | | |
| | Number of Boreholes constructed in Teso sub-region | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | M&E and Quarterly progress Reports | | US/P&D-TSA | |
| | | Number of Ambulances provided to the Health centres in Teso sub-region | 5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | M&E and Quarterly progress Reports | | US/P&D-TSA | |
| | Number of Market Stalls constructed to promote marketing of agricultural products and trade in Bunyoro sub-region | | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | M&E and Quarterly progress Reports | Organization of the farming groups and Inadequate budgetary funding | US/P&D-BA | |
| | | Number of institutions fenced with chain link in Busoga sub-region | 5 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | M&E and Quarterly progress Reports | | US/P&D-BSA | |
| | Number of dormitories constructed in Karamoja sub-region | | 10 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | M&E and Quarterly progress Reports | | US/P&D-KAR | |
| | | | | | | | | | | | | | | |

| Strategic Intervention | Output | Performance Indicators | Baseline (FY) | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------------------------------|---------------|-------------|---------|---------|---------|---------|------------------------------------|-------------|--------------------|
| | | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | |
| Develop community access and motorable feeder roads for market access | Number of institutions fenced with chain link in Karamoja sub-region | Number of multi-purpose halls constructed in Karamoja sub-region | 5 | 2 | 2 | 2 | 2 | 2 | M&E and Quarterly progress Reports | | US/P&D-KAR |
| | | | 5 | 2 | 2 | 2 | 2 | 2 | M&E and Quarterly progress Reports | | US/P&D-KAR |
| | Access roads leading to productive areas of the regions constructed/rehabilitated | Number of km of community access roads constructed/opened in | 200 | 90 | 90 | 90 | 90 | 90 | M&E and Quarterly progress Reports | | US/P&D-BSA |
| | | | 200 | 90 | 90 | 90 | 90 | 90 | M&E and Quarterly progress Reports | | US/P&D-KAR |
| | Number of km of roads rehabilitated in | 200 | 90 | 90 | 90 | 90 | 90 | 90 | M&E and Quarterly progress Reports | | US/P&D-BSA |
| | | 200 | 90 | 90 | 90 | 90 | 90 | 90 | M&E and Quarterly progress Reports | | US/P&D-KAR |

| Strategic Intervention | Output | Performance Indicators | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person |
|-----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|---------------|---------|---------|---------|---------|------------------------------------|-------------|--------------------|
| | | | Baseline (FY) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | |
| | | Number of km of roads maintained in Busoga sub-region | 200 | 90 | 90 | 90 | 90 | M&E and Quarterly progress Reports | | US/IP&D-BSA |
| | | | | | | | | | | |
| | | Number of Households mobilized into savings scheme | 200 | 90 | 90 | 90 | 90 | M&E and Quarterly progress Reports | | US/IP&D-KAR |
| | | | | | | | | | | |
| Promote advocacy, social mobilization and behavioral change communication for community development | Households and families supported to participate in saving schemes | Number of Households mobilized into savings scheme | 10 | 20 | 30 | 40 | 50 | M&E and Quarterly progress Reports | | US/IP&D-LRT |
| | | | | | | | | | | |
| | | Number of Households mobilized to participate in development initiatives | 60 | 70 | 75 | 80 | 85 | M&E and Quarterly progress Reports | | US/IP&D-LRT |
| | | | | | | | | | | |
| Coordinate the implementation of regional specific development plans | Implementation of regional specific development plans coordinated | Number of coordination meetings held | 0 | 6 | 6 | 6 | 6 | M&E and Quarterly progress Reports | | US/IP&D-BA |
| | | | | | | | | | | |
| | | Number of monitoring visits conducted on the implementation of Government programmes and coordination recommendations | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | | US/IP&D-BA |

| Strategic Intervention | Output | Performance Indicators | Target (FY) | | | | | | Assumptions | Responsible Person | |
|-----------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------------------|---------------|---------|---------|---------|---------|---------|------------------------------------|------------------------------------|-------------|
| | | | Baseline (FY) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | |
| Develop and implement regional specific development plans | Coordination Offices retooled | Number of transport equipment procured for Northern Uganda | 4 | 2 | 2 | 2 | 2 | 2 | M&E and Quarterly progress Reports | US/IP&D-NUR | |
| | | | 0 | 3 | 4 | 3 | 1 | 0 | M&E and Quarterly progress Reports | US/IP&D-BA | |
| | | Number of motor cycles for Karamoja Affairs | | 2 | 2 | 2 | 2 | 2 | 2 | M&E and Quarterly progress Reports | US/IP&D-BSA |
| | | | | 2 | 2 | 2 | 2 | 2 | 2 | M&E and Quarterly progress Reports | US/IP&D-KAR |
| | Number of LED projects implemented in Northern Uganda | Number of ICT equipment (computers) procured for Karamoja Affairs | | 4 | 4 | 4 | 4 | 4 | 4 | M&E and Quarterly progress Reports | US/IP&D-KAR |
| | | | 0 | 30 | 30 | 10 | 30 | 30 | 30 | M&E and Quarterly progress Reports | US/IP&D-KAR |
| | | | | | | | | | | | |
| | | | | | | | | | | | |

| Strategic Intervention | Output | Performance Indicators | Target (FY) | | | | | | Assumptions | Responsible Person |
|------------------------------------------------|---------------------------------------|---------------------------------------------------------|---------------|---------|---------|---------|---------|---------|------------------------------------|--------------------|
| | | | Baseline (FY) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | |
| | | Luwero Triangle sub-region | 0 | 10 | 10 | 10 | 10 | 10 | M&E and Quarterly progress Reports | US/IP&D-LRT |
| | | Teso sub-region | | 10 | 10 | 10 | 10 | 10 | M&E and Quarterly progress Reports | US/IP&D-TSA |
| | | Bunyoro sub-region | 0 | 10 | 10 | 10 | 10 | 10 | M&E and Quarterly progress Reports | US/IP&D-BA |
| | | Karamoja sub-region | 0 | 10 | 10 | 10 | 10 | 10 | M&E and Quarterly progress Reports | US/IP&D-KAR |
| | | Busoga sub-region | 0 | 5 | 5 | 5 | 5 | 5 | M&E and Quarterly progress Reports | US/IP&D-BSA |
| Provide support to youth and women enterprises | Youth and Women enterprises supported | Number of Youth and Women enterprises supported in area | 0 | 200 | 200 | 200 | 200 | 200 | M&E and Quarterly progress Reports | US/IP&D-LRT |
| | | | 20 | 450 | 450 | 450 | 450 | 450 | M&E and Quarterly progress Reports | US/IP&D-KAR |

| Strategic Intervention | Output | Performance Indicators | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person |
|----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------|---------|---------|---------|---------|-----------------------|--------------------------------------------------------------------------------------------------|--------------------|
| | | | Baseline (FY) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | |
| Manage the Procurement and Disposal processes of goods, services and works | Implementation of OPM Strategic Plan coordinated to guide in determining investment priorities and resources allocation | Number of monitoring reports produced | 4 | 4 | 4 | 4 | 4 | 4 | There are no more serious cases of pandemic that necessitates national or provincial lockdown | AC/F&P |
| | | Number of workshop/meeting held to discuss progress in the implementation of the Strategic plan | 0 | 1 | 1 | 1 | 1 | 1 | There are no more serious cases of pandemic that necessitates national or provincial lockdown | AC/F&P |
| | | Number of project proposals developed to implement the Strategic plan | | | | | | OPM projects | | AC/F&P |
| | OPM procurement and disposal functions coordinated | Number of procurements concluded | 100 | 100 | 100 | 100 | 100 | | The required resources are provided in time and as planned | AC/PDU |
| | Procurement Monitoring and Tracking Tool developed to timely flag key lapses/backlogs in the process and operational | Procurement monitoring and tracking tool in place and functional | | 1 | 1 | 1 | 1 | 1 | The system requirement are available and the system is user friendly. The users adopt the system | AC/PDU |

| Strategic Intervention | Output | Performance Indicators | Baseline (FY) | | | | | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person |
|-----------------------------------------------------------------------------------------------------|--------------------------------------------------------|-------------------------------------------------------------------------------------------|---------------|---------|---------|---------|---------|-------------|---------|---------|---------|--------------------------|-------------------------------------------------------------------------------------------------|-------------|--------------------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | |
| Provide Internal Audit, Assurance, Consulting and Advisory services to Management from time to time | OPM Risk Management Plan developed and implemented | OPM Risk Management Plan in place and implemented | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Risk Plan | | AC/IA | |
| | All payments and advise management reviewed quarterly. | Number of Quarterly payments and advise management review reports produced | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | Field and Audit Reports | | AC/IA | |
| | Contracts and contract management reviewed | Number of contracts reviewed | 60 | 85 | 80 | 90 | 80 | 80 | 80 | 80 | 80 | Audit Reports | | AC/IA | |
| | | Number of quarterly assurance notes/reports issued | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | Field and Audit Reports | | AC/IA | |
| | Internal Audit recommendations implemented | Number of audit inspections conducted on implementation of Internal Audit recommendations | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | Field and Audit Reports | | AC/IA | |
| Enhance Financial management and control systems | Internal financial control systems operational | Internal financial control systems in place and functional | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Financial Control System | The system requirement is available and the system is user friendly. The users adopt the system | AC/IA | |
| | Periodical financial reports prepared and submitted | Number of periodical financial reports prepared and submitted | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | Statement of Accounts | The systems e.g. IFMS that generate the necessary information is functional | AC/IA | |

| Strategic Intervention | Output | Performance Indicators | Baseline (FY) | | | | | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person | |
|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------|---------|---------|---------|-------------|---------|---------|---------|---------|-----------------------|----------------------------------------------------|-----------------------------------------------------------------------------------------------|--------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | |
| Enhance efficiency and effectiveness of OPM in service delivery to both internal and external clients | Payment process well-coordinated and managed | All payments processed in time | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Money is available and there is no network problem | AC/A | |
| | OPM Strategic meetings (Senior Top Management Committee & Technical Management Committee) regularly organised and coordinated | Number of Senior Top Management Committee (STMC) meetings organised and held | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | Minutes of the Meetings | There are no more serious cases of pandemic that necessitates national or provincial lockdown | US/F&A |
| | | | 132 | 132 | 132 | 132 | 132 | 132 | 132 | 132 | 132 | 132 | 132 | Minutes of the Meetings | There are no more serious cases of pandemic that necessitates national or provincial lockdown | US/F&A |
| | Responses to issues raised by other MDAs on OPM i.e. Auditor General's (AG) Management letters, Presidential Affairs Committee of Parliament, PPDA, etc. compiled and submitted | Number of responses made to the issues raised by other MDAs Auditor General's (AG) Management letters, Presidential Affairs Committee of Parliament, PPDA, etc. | 4 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | | US/F&A |
| | | | | | | | | | | | | | | | | |

| Strategic Intervention | Output | Performance Indicators | Baseline (FY) | | | | | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person |
|------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------|---------------|---------|---------|---------|---------|-------------|---------|---------|---------|---------|-------------------------|--------------------------------------------------------------------------------------------------|--------------------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | |
| | Logistical and administrative support for efficient and effective operations of the OPM coordinated | Administrative support provided to all Departments timely | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | US/F&A |
| | | Number of programs/projects provided with Administrative support | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | | | US/F&A |
| | Fleet management system established and operationalized | Fleet management system in place and functional | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Fleet Management System | The system requirement are available and the system is user friendly. The users adopt the system | US/F&A |
| | OPM Assets and stores managed and maintained | OPM Store management System in place and functional | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Store Management System | The system requirement are available and the system is user friendly. The users adopt the system | US/F&A |
| | | OPM Asset Register in place and updated | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Asset Register | | US/F&A |
| | | Number of OPM stores inspections across the country conducted | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | Field Reports | | US/F&A |

| Strategic Intervention | Output | Performance Indicators | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person |
|----------------------------------------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|---------------|---------|---------|---------|---------|-----------------------|---------------------------|--------------------|
| | | | Baseline (FY) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | |
| Strengthen the Human resources capacity of the OPM | OPM approved structure implemented | Number of Vacancies in the Structure filled | 275 | 297 | 319 | 341 | 363 | 385 | Quarterly and M&E Reports | C/HRM |
| | Staff capacity built to equip them with skills, knowledge and competencies | Number of staff supported in career development trainings | | | | | | | Quarterly and M&E Reports | C/HRM |
| | | Number of staff mentored, trained and coached | | | | | | | Quarterly and M&E Reports | C/HRM |
| Strengthen Human resources management in OPM | Performance Management Initiatives coordinated and implemented for efficient and effective workforce | Number of Staff with performance plan | 403 | | | | | | Quarterly and M&E Reports | C/HRM |
| | | Number of Staff with performance Appraisal in time | | | | | | | Quarterly and M&E Reports | C/HRM |
| | | HRM Systems in place and functional | 1 | 1 | 1 | 1 | 1 | 1 | Quarterly and M&E Reports | C/HRM |
| | Rewards and Sanctions Committee functional | Number of Quarterly Rewards and Sanctions Committee meetings held | 4 | 4 | 4 | 4 | 4 | 4 | Quarterly and M&E Reports | C/HRM |
| | | Proportion of registered disputes settled | 75% | 79% | 83% | 87% | 91% | 95% | Quarterly and M&E Reports | C/HRM |
| | | Number of Staff awards conducted | - | 1 | 1 | 1 | 1 | 1 | Quarterly and M&E Reports | C/HRM |

| Strategic Intervention | Output | Performance Indicators | Baseline (FY) | | | | | Target (FY) | | | | | Means of verification | Assumptions | Responsible Person |
|--------------------------------------|---------------------------------------------------------------------|--------------------------------------------------------------------|---------------|---------|---------|---------|---------|-------------|---------|---------|---------|---------|---------------------------|---------------------------------------------------------------------------------------------------|--------------------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | |
| | Human resource wellness and Health Initiatives implemented | Number of Health camps organised for all staff | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Quarterly and M&E Reports | | C/HRM |
| | | HIV/AIDS workplace Policy implemented | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Quarterly and M&E Reports | | C/HRM |
| | Sports club functional | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Quarterly and M&E Reports | No restrictions imposed due to pandemics e.g. COVID-19, Staff willingness to adopt the activities | C/HRM |
| | | Client Charter developed, printed and disseminated | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Quarterly and M&E Reports | | C/HRM |
| | Salary and Pension Payrolls managed | Number of monthly updates of Salary and Pension payrolls conducted | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | Quarterly and M&E Reports | | C/HRM |
| | | Monthly Salaries and pension paid in time (by 28th of every month) | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | Quarterly and M&E Reports | | C/HRM |
| | Records Management Policies, procedures and Regulations implemented | Number of Quarterly updates of files on EDMS undertaken/conducted | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | Quarterly and M&E Reports | Insufficient financial resources | C/HRM |
| Strengthen Records management in OPM | | | | | | | | | | | | | | | |

| Strategic Intervention | Output | Performance Indicators | Baseline (FY) | | Target (FY) | | | | | Assumptions | Responsible Person | |
|------------------------|------------------------------------------------------------------|-------------------------------------------------------------------|---------------|---------|-------------|---------|---------|-----------------------|--------|---------------------------|---------------------------------------------------|-------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | Means of verification | | | | |
| | Technical support on Records management and Regulations provided | Number of Quarterly support supervision visits conducted | 4 | 4 | 4 | 4 | 4 | 4 | 4 | Quarterly and M&E Reports | Ban/restriction on travel inland due to pandemics | C/HRM |
| | Human resource capacity built in Records management | Number of staff trained in record management areas | 3 | 3 | 2 | 2 | 2 | 2 | 2 | Quarterly and M&E Reports | | C/HRM |
| | Records and mails processed and delivered timely | Number of incoming Mails processed in time | 6,257 | 6,434 | 6,523 | 6,611 | 6,700 | 6,700 | 6,700 | Quarterly and M&E Reports | | C/HRM |
| | | Number of outgoing Mails dispatched to their destinations in time | 15,184 | 15,710 | 15,974 | 16,237 | 16,500 | 16,500 | 16,500 | Quarterly and M&E Reports | | C/HRM |

Annex 1.3: Detailed Cost Implementation Matrix

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source |
|------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|--------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | |
| Objective 1: Provide leadership for Government Business in Parliament | | | | | | | | | | | |
| Coordinate Government Business in Parliament and monitor parliamentary proceedings | Government business in Parliament coordinated | Liaise with the relevant MDAs on the proposed Legislative agenda and compile submissions to Parliament and popularize the legislative process | 1.56 | 1.21 | 0.59 | 0.65 | 0.70 | 4.71 | 4.71 | 0.31 | GoU |
| | | | 1.74 | 1.34 | 0.65 | 0.72 | 0.77 | 5.23 | 5.23 | 0.31 | GoU |
| | | | 0.19 | 0.15 | 0.07 | 0.08 | 0.09 | 0.58 | 0.58 | 0.31 | GoU |
| | | | 3.33 | 2.57 | 1.25 | 1.39 | 1.48 | 10.03 | 10.03 | 0.31 | GoU |
| | | Hold strategic/Consultative meetings for consensus building with all stakeholders and follow up on salient issues raised by MPs with Ministries. | | | | | | | | | |
| | | Update Ministers on expected business in Parliament, follow up on salient issues raised by MPs with Ministries, Monitor committee and plenary meetings. | | | | | | | | | |
| | | Hold consultative meetings; in Parliament with the different Political Parties, Party whips, Leader of Opposition Committees, MPs, with International agencies and Missions, NGOs, CSOs, District leaders and other interest groups. | | | | | | | | | |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source |
|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|--------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | |
| | Good governance enhanced in the Parliament | Monitor committee and plenary meetings, attend to workshops and seminars on good governance and undertake benchmarking visits on other democracies | 1.28 | 0.99 | 0.48 | 0.53 | 0.57 | 3.85 | 3.85 | 0.31 | GoU |
| | | | | | | | | | | | |
| | National Budget aligned to the NDP III, NRM Manifesto, SDGs, etc. | Organize ruling party MPs to ensure effective participation in Parliament (Committees and Plenary) and Organize retreats for MPs on salient issues, | 1.09 | 0.84 | 0.41 | 0.45 | 0.48 | 3.27 | 3.27 | 0.31 | GoU |
| | | | | | | | | | | | |
| | | Analyze programme budgets to gauge level of alignment with NRM Manifesto, NDP III, SDGs among other planning frameworks, Conduct follow up engagements with the various entities on implementation of PACOB recommendations and Carry out continuous monitoring and evaluations on budget execution, implementation and performance. | 1.02 | 0.79 | 0.38 | 0.42 | 0.45 | 3.07 | 3.07 | 0.31 | GoU |
| Objective 2: Strengthen coordination, Monitoring and Evaluation reporting frameworks and systems | | | | | | | | | | | |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source |
|---------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|--------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | |
| Organize and facilitate Strategic coordination meetings | Government Policies, programmes and projects implementation coordinated | Hold strategic inter-Ministerial coordination meetings to address bottlenecks in the implementation of Government programmes and projects and on crisis intervention and management; Prime Ministers' Cabinet preparatory meetings. | 3.97 | 3.07 | 3.74 | 4.14 | 4.42 | 19.34 | 19.34 | 0.31 | GoU |
| | | Convene quarterly NDP III implementation meetings, hold 12 governance platforms (i.e. NPF, UNSDCF, SDG, Nutrition, Private Sector etc.), organise regional coordination meetings with private sector players on of key government programmes, convene inter-ministerial meetings to address service delivery implementation bottle necks, follow up implementation of PIRT resolutions and conduct studies on government policies (programmes & projects) coordination implementation | 1.66 | 1.19 | 1.33 | 1.33 | 1.33 | 6.85 | 6.85 | 0.89 | GoU |
| | Political Oversight conducted on the implementation of Government Policy, programmes and projects | Undertake on-spot field visits on implementation of Government policies, programmes and projects. | 6.15 | 4.74 | 5.19 | 5.75 | 6.14 | 27.97 | 27.97 | 0.31 | GoU |
| | | Follow up on the implementation of the recommendations from the coordination meetings and monitoring reports | 4.94 | 3.82 | 5.08 | 5.63 | 6.02 | 25.50 | 25.50 | 0.31 | GoU |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source |
|--------------|---------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|--------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | |
| | Diplomatic engagements (both internationally & nationally) undertaken | Facilitate the local and international engagement events for the executive | 1.06 | 0.82 | 3.22 | 3.56 | 3.81 | 12.47 | 12.47 | 0.31 | GoU |
| | International Commitments (e.g. SDGs etc.) implementation coordinated | Convene coordination meetings on the implementation of international commitments and follow up on the implementation of the recommendations from the coordination meetings | 0.45 | 0.35 | 3.53 | 3.91 | 4.18 | 12.41 | 12.41 | 0.31 | GoU |
| | OPM Communication Strategy developed | Develop and implement OPM Communication Strategy | 0.08 | 0.07 | 0.11 | 0.07 | 0.08 | 0.40 | 0.40 | 0.31 | GoU |
| | OPM political leadership oversight and coordination activities covered and documented | Conduct media coverage for the political leadership oversight and coordination activities | 0.26 | 0.20 | 0.33 | 0.36 | 0.39 | 1.54 | 1.54 | 0.31 | GoU |
| | | Produce OPM documentaries and assorted branding and visibility materials | 0.56 | 0.44 | 0.71 | 0.78 | 0.84 | 3.33 | 3.33 | 0.31 | GoU |
| | | Coordinate the media on the publicity of OPM events | 0.08 | 0.07 | 0.11 | 0.12 | 0.12 | 0.50 | 0.50 | 0.31 | GoU |
| | | Train and equip the Communications personnel in OPM | 0.06 | 0.05 | 0.08 | 0.08 | 0.09 | 0.36 | 0.36 | 0.31 | GoU |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Unsecured Fund | Source |
|--------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|----------------|--------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | | |
| | | | | | | | | | | | | |
| | Implementation of Recommendations from Coordination platforms on Government programmes fast-tracked | Follow up and identify multi-sectoral operational challenges conduct specific project real-time assessment, Conduct inter-ministerial meetings to address service delivery implementation bottle necks. Hold district specific programme and project coordination meetings with NGOs and CSOs. | 1.83 | 1.27 | 1.31 | 1.45 | 1.54 | 7.40 | 7.40 | 0.87 | GoU | |
| | Strategy for NDP III implementation coordination developed. | Develop and implement a strategy for NDP III implementation coordination. | 7.81 | 4.04 | 4.04 | 4.04 | 4.04 | 23.97 | 23.97 | 6.40 | GoU | |
| | NDP III Implementation coordination in Central Government strengthened | Follow up on multi-sectoral CG challenges on implementation of NDP III prepared and Hold quarterly NDP III implementation coordination meetings. | 4.01 | 2.78 | 2.78 | 2.78 | 2.78 | 15.14 | 15.14 | 4.34 | GoU | |
| | NDP III Implementation coordination in Local Governments strengthened | Follow up on multi-sectoral LG challenges on implementation of NDP III prepared, Hold quarterly NDP III implementation coordination meetings and Conduct regional NDP III implementation coordination meetings. | 4.70 | 3.27 | 3.27 | 3.27 | 3.27 | 17.77 | 17.77 | 5.06 | GoU | |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source | |
|--------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|--------|----------------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | | Unsecured Fund |
| Review and reform the Government Annual Performance Report (GAPR) to focus on achievement of key national development results. | Government Performance Assessment mechanism reviewed | Conduct a review and operationalize of the GAPR to focus on the achievement of the Development results. | 0.35 | 0.18 | 0.18 | 0.00 | 0.00 | 0.71 | 0.71 | | 0.17 | GoU |
| | NDP Reforms, financing, alignment and service delivery implementation tracked | Collect data and prepare the monitoring Report on LG implementation of NDP | 8.36 | 5.81 | 5.81 | 5.81 | 5.81 | 31.60 | 31.60 | | 10.21 | GoU |
| | | Develop and pretest data collection tools | 0.17 | 0.00 | 0.12 | 0.12 | 0.00 | 0.42 | 0.42 | | 0.11 | GoU |
| Develop integrated M&E framework and system for the NDP | Integrated M&E framework and system for the NDP developed | Develop and operationalize the integrated M&E framework and system for the NDP | 2.09 | 1.45 | 1.45 | 1.45 | 1.45 | 7.90 | 7.90 | | 1.53 | GoU |
| | Performance related rewards and sanctions developed and implemented | Rewards and sanctions the MDAs, LGs and PSOs based on performance results | 0.87 | 0.61 | 0.61 | 0.61 | 0.61 | 3.29 | 3.29 | | 1.05 | GoU |
| Develop integrated M&E framework and system for the NDP | Government performance reports produced timely and of quality to inform policy decisions | Collect data and prepare performance reports for programmes, projects and policies as per timelines | 2.09 | 1.45 | 1.45 | 1.45 | 1.45 | 7.90 | 7.90 | | 0.37 | GoU |
| | Integrated NDP M&E system operationalized | Train MDAs in use of the system | 0.70 | 0.48 | 0.48 | 0.48 | 0.48 | 2.63 | 2.63 | | 0.56 | GoU |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source | |
|--------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|--------|----------------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | | Unsecured Fund |
| | | Roll out Integrated NDP M&E system | 3.48 | 2.42 | 2.42 | 2.42 | 2.42 | 13.16 | 13.16 | | 2.17 | GoU |
| | M&E oversight framework functional. | Approve M&E concepts, methodologies, procedures, results for quality assurance | 0.35 | 0.24 | 0.24 | 0.24 | 0.24 | 1.32 | 1.32 | | 0.27 | GoU |
| | Project performance monitored and reports produced | Undertake performance monitoring and evaluation of projects | 0.87 | 0.61 | 0.61 | 0.61 | 0.61 | 3.29 | 3.29 | | 0.67 | GoU |
| | NGOs and CSOs activities monitored and evaluated | Conduct monitoring and evaluation of CSOs and NGOs | 0.87 | 0.61 | 0.61 | 0.61 | 0.61 | 3.29 | 3.29 | | 0.67 | GoU |
| Enhance citizen to participate in M&E and feedback mechanism to enhance the public demand for accountability | Baraza program implementation scaled up | Conduct Baraza in different sub counties | 2.94 | 2.04 | 2.04 | 2.04 | 2.04 | 11.12 | 11.12 | | 2.63 | GoU |
| | | Undertake follow up of implementation of emerging issues | 0.87 | 0.61 | 0.61 | 0.61 | 0.61 | 3.29 | 3.29 | | 0.43 | GoU |
| Strengthen evaluation function to better inform planning and plan implementation | Evaluation Capacity built in MDAs and LGs. | Undertake Evaluation capacity building activities in MDAs and LGs. | 1.74 | 1.21 | 1.21 | 1.21 | 1.21 | 6.58 | 6.58 | | 1.33 | GoU |
| | Process Evaluations on key interventions conducted in the 20 programs. | Conduct process evaluations of the key interventions in the 20 programs. | 7.32 | 5.08 | 5.08 | 5.08 | 5.08 | 27.65 | 27.65 | | 5.59 | GoU |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | | Budget Component | | | Source | | | |
|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|----------------|--------|------|-----|--|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | Total Cost | Recurrent | Capital | Unsecured Fund | | | | |
| | | | | | | | | | | | | | | | |
| Strengthen Establishment, performance and inspection at both Central and Local Government level | Relevant laws and regulations amended to strengthen institutional, Policy, plan/ program and project evaluation | Amend legal framework to provide for effective evaluation. | 1.39 | 0.36 | 0.36 | 0.36 | 0.36 | 0.36 | 2.85 | 2.85 | | | 0.64 | GoU | |
| | National Evaluation Agenda developed and implemented | Develop and implement a National Evaluation Agenda. | 1.74 | 1.82 | 1.82 | 1.82 | 1.82 | 1.82 | 9.00 | 9.00 | | | 1.32 | GoU | |
| | Service delivery systems in MDAs and LGs monitored and inspected | Conduct monitoring and inspection of service delivery systems | 0.26 | 0.18 | 0.18 | 0.61 | 0.61 | 0.61 | 1.83 | 1.83 | | | 0.54 | GoU | |
| | Productivity in MDAs and LGs monitored and inspected | Conduct monitoring and inspection on productivity of MDAs and LGs | 0.17 | 0.12 | 0.12 | 0.12 | 0.12 | 0.12 | 0.66 | 0.66 | | | 0.16 | GoU | |
| | Implementation and adherence to operational Standards monitored and inspected | Undertake on-spot checks on the adherence to operation standards for MDAs and LGs in service delivery | 0.17 | 0.12 | 0.12 | 0.12 | 0.12 | 0.12 | 0.66 | 0.66 | | | 0.14 | GoU | |
| | MDA and LG Structures monitored and inspected | Monitor and inspect the implementation of approved Structures for MDAs and LGs | 0.26 | 0.18 | 0.18 | 0.42 | 0.42 | 0.42 | 1.47 | 1.47 | | | 0.42 | GoU | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source |
|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|--------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | |
| Strengthen public sector performance management | Coordination platforms for implementation of Government programs constituted and implemented | Constitute and implement coordination platforms for implementation of Government programs | 0.52 | 0.36 | 0.36 | 0.36 | 0.36 | 1.97 | 1.97 | 0.24 | GoU |
| | Programme Implementation progress reports produced | Conduct quarterly follow ups on implementation of recommendation | 2.09 | 1.45 | 1.45 | 1.45 | 1.45 | 7.90 | 7.90 | 1.94 | GoU |
| Fast track implementation of selected National priorities through the Prime Ministers Delivery Unit (PMDU) | Thematic leaders and experts for the project Unit Recruited. | Recruit and equip staff (4 thematic leaders, 8 experts). | 3.76 | 2.61 | 2.61 | 2.61 | 2.61 | 14.22 | 14.22 | 2.10 | GoU |
| | Quarterly spot check field visits conducted in PMDU districts | Conduct quarterly spot checks field visits & joint quarterly supportive supervision for projects | 0.51 | 0.44 | 0.53 | 0.62 | 0.70 | 2.79 | 2.79 | 0.93 | GoU |
| Government flagship projects Fast tracked | Joint quarterly supportive supervision field visits conducted | Monitor implementation and reporting for all government projects and programmes | 2.53 | 1.75 | 1.21 | 1.21 | 1.63 | 8.33 | 8.33 | 305.91 | GoU |
| | Coordinate joint quarterly support supervision field visits | Coordinate joint quarterly support supervision field visits | 3.14 | 2.18 | 2.18 | 2.18 | 2.18 | 11.85 | 11.85 | 14.80 | GoU |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|--------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | |
| | Quarterly real time reviews undertaken on the implementation of key Government flagship projects. | Develop programme specific delivery plans. Establish delivery plan implementation roadmaps, conduct specific project real time assessment | 0.35 | 0.24 | 0.24 | 0.24 | 0.24 | 1.32 | 1.32 | 0.11 | GoU |
| | Delivery Plans in all thematic areas prepared. | Establish functional forums that enable the assessment of results from recommended methodologies of service delivery and taking count of what to improve. | 0.32 | 0.23 | 0.23 | 0.23 | 0.23 | 1.24 | 1.24 | 0.16 | GoU |
| | Thematic (Infrastructure, Jobs & Income, Health, Education, Financing and Data & Production) Delivery Data Packs & Reports produced. | Prepare Delivery Plans in all thematic areas. | 0.26 | 0.18 | 0.18 | 0.18 | 0.18 | 0.99 | 0.99 | 0.16 | GoU |
| | Quarterly thematic Delivery Communications of success stories on enabled implementation of programs made timely | Operationalized reporting dashboard for the Parish Development Model (PDM) Pillars in Community Data, Production, Infrastructure & Economic Services, Financial Inclusion and Social Services. | 0.47 | 0.33 | 0.33 | 0.34 | 0.34 | 1.81 | 1.81 | 0.14 | GoU |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | | Total Cost | Budget Component | | Source | |
|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|-----------|------------|------------------|----------------|--------|-----|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | Recurrent | | Capital | Unsecured Fund | | |
| | Quarterly partnership Briefing conducted from the six (6) PMDU thematic areas. | Prepare media content /brief from the six (6) PMDU thematic areas. | 0.32 | 0.22 | 0.23 | 0.23 | 0.23 | 0.23 | 1.23 | | | 0.16 | GoU |
| | | Prepare periodical briefs to the Prime Minister, inter-ministerial meetings and other partners on the implementation progress of NDP III. | 0.35 | 0.24 | 0.25 | 0.25 | 0.25 | 1.35 | 1.35 | | | 0.16 | GoU |
| Undertake real time follow up on the implementation of coordination recommendations | Joint quarterly supportive supervision field visits conducted | Coordinate implementation of government programmes | 60.64 | 40.90 | 40.90 | 40.90 | 40.90 | 224.23 | 224.23 | | | 72.43 | GoU |
| Streamline the roles of the relevant oversight committees to avoid duplication of roles | Oversight Committees roles harmonized | Review, harmonize and compile a unified document with harmonized oversight committee roles/functions. | 0.26 | | | | | 0.26 | 0.26 | | | 0.06 | GoU |
| | Functional Oversight Committees | Regular coordination meetings with the various oversight committees, Hold quarterly PIRT meetings, Hold quarterly NDP III national Secretariat coordination meetings, Hold quarterly MINTCC meetings, Coordinate implementation of the UPP and Hold the NPF | 0.07 | 0.05 | 0.05 | 0.05 | 0.05 | 0.26 | 0.26 | | | 0.05 | GoU |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source | |
|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|--------|----------------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | | Unsecured Fund |
| | Inter-Ministerial activities coordinated to address the bottlenecks in service delivery. | Convene technical inter-ministerial meetings, Hold Inter-Ministerial engagements on implementation of PIRT resolutions, Hold quarterly coordination meetings on key NDP III programmes, Hold district specific programme and project coordination meetings with NGOs and CSOs, Establish and operationalize the private Sector and CSO coordination platforms. | 2.02 | 1.59 | 1.75 | 1.68 | 1.67 | 8.71 | 8.71 | | 1.53 | GoU |
| | International Commitments (e.g. SDGs etc.) implementation coordinated | Hold quarterly SDGs TWG coordination meetings. Conduct local VNR on SDGs implementation | 2.02 | 1.40 | 1.40 | 1.40 | 1.40 | 7.64 | 7.64 | | 1.13 | GoU |
| Objective 3: Strengthen capacities for mitigation, preparedness, and response to natural and human induced disasters | | | | | | | | | | | | |
| Strengthen the policy, legal and institutional framework for effective disaster governance, management and response | DPM law and regulations developed | Formulate and enforce Disaster Risk Reduction Regulations | 0.52 | 0.48 | 0.36 | 0.12 | 0.12 | 1.61 | 1.61 | | 0.51 | GoU |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source |
|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------|---------|---------|------------|------------------|---------|--------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | |
| Strengthen whole of government capacity to rapidly respond to emergencies and disasters | Government's capacity for rapid emergency and disaster response enhanced. | Equip the NECOC and DECOCs with capability to enhance emergency response coordination, multi-hazard early warning dissemination, disaster situation reports, coordinating search, rescue and evacuation, and providing Incident Command. Strengthen Early warning systems and tools | 1.74 | 1.09 | 1.09 | 1.09 | 1.09 | 6.10 | | 1.47 | GoU |
| | | | 0.52 | 0.24 | 0.24 | 0.18 | 0.12 | 1.31 | | 0.22 | GoU |
| | | | 0.70 | 0.61 | 0.73 | 0.73 | 0.97 | 3.72 | | 0.71 | GoU |
| Institutionalize disaster risk planning in programmes | National Disaster risk atlas published and disseminated | Fast-track the publishing and dissemination of National Disaster Risk Atlas | 0.87 | 0.61 | 0.61 | 0.61 | 0.61 | 3.29 | | 0.85 | GoU |
| | | | Disaster Risk Reduction (DRR) related plans within NDP III identified to inform implementation plans | Identify relevant programme specific DRR interventions for integration in Sector Development Plans. | 0.17 | 0.15 | 0.16 | 0.16 | 0.17 | 0.80 | 0.20 |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | | Total Cost | Budget Component | | Source | |
|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|-----------|------------|------------------|----------------|--------|-----|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | Recurrent | | Capital | Unsecured Fund | | |
| Enhance capacities for storage, management and distribution of relief commodities to disaster victims | Disaster Risk information management system strengthened | Create partnerships Procure equipment to improve the accuracy of meteorological and disaster risk information. | 10.45 | 4.84 | 4.84 | 3.63 | 3.63 | 27.39 | 27.39 | | 8.34 | GoU | |
| | | Install real time flood and drought monitoring, forecasting, communication systems | 0.00 | 2.42 | 3.63 | 2.42 | 2.06 | | 10.53 | 10.53 | | 2.94 | GoU |
| | Annual State of Disaster Report published | Compile necessary information informed by research and actual events into an annual publication on disasters to support national and international disaster reporting obligations | 0.17 | 0.15 | 0.16 | 0.16 | 0.17 | 0.80 | 0.80 | | | 0.20 | GoU |
| | | Establish and operationalize the DDMCs to support disaster risk informed planning, disaster assessments, contingency planning, etc., Train district disaster management committees | 0.26 | 0.18 | 0.18 | 0.18 | 0.18 | 0.99 | 0.99 | | | 0.26 | GoU |
| | Well-functioning storage & relief food chain national system established | Construct reliable and functional food chain management systems | 12.20 | 7.26 | 7.26 | 6.05 | 6.05 | 38.82 | 38.82 | | 10.55 | GoU | |
| | | Undertake rapid disaster needs assessment and distribution of food and non-food items to disaster victims | 0.07 | 0.05 | 0.06 | 0.07 | 0.10 | 0.35 | 0.35 | | | 0.05 | GoU |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source |
|-------------------------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|--------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | |
| Enhance the capacity for resettlement of persons at risk of disasters | Land acquired for resettlement of people at-risk | Undertake procurement of land for resettlement of IDPs | 1.74 | 1.21 | 1.45 | 1.82 | 1.82 | 8.03 | 8.03 | 2.25 | GoU |
| | Internally Displaced Persons (IDPs) resettled | Undertake the construction of housing units and social amenities for resettlement of IDPs and resettle IDP's | 6.80 | 4.72 | 4.72 | 4.72 | 4.72 | 25.67 | 25.67 | 4.89 | GoU |
| | Weather monitoring stations network expanded and functional | Undertake capacity building campaigns on weather and climate changes and disseminate further to the communities the meteorological information | 0.26 | 0.19 | 0.21 | 0.23 | 0.23 | 1.12 | 1.12 | 0.22 | GoU |
| Objective 4: Enhance response capacity to refugee emergency management | | | | | | | | | | | |
| Integrate HRBA in policies, legislation, plans and programmes | National Refugee Policy developed and implemented | Consult the stakeholders on the Refugee Policy | 0.87 | 0.30 | 0.30 | 0 | 0 | 1.48 | 1.48 | 0.26 | GoU |
| | Asylum seekers and Refugees data integrated within national systems | Develop a National Refugee Registration System | 0.32 | 0.13 | 0.13 | 0.13 | 0.13 | 0.82 | 0.82 | 0.05 | GoU |
| | Refugee Settlement Plans developed | Upgrade the Uganda refugee response coordination and monitoring system (URRMS) | 0.56 | 0.39 | 0.39 | 0.39 | 0.39 | 2.11 | 2.11 | 0.49 | GoU |
| | | Establish government building within settlements | 2.61 | 1.82 | 1.82 | 1.82 | 1.82 | 9.87 | 9.87 | 2.34 | GoU |
| | | Develop refugee systematic settlement plans | 0.87 | 0.61 | 0.30 | 0.00 | 0.00 | 1.78 | 1.78 | 0.41 | GoU |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source | |
|---------------------------------------------------------------------|--------|-------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|--------|----------------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | | Unsecured Fund |
| Coordinate responses that address refugee protection and assistance | | Undertake Settlement mapping | 0.42 | 0.29 | 0.29 | 0.29 | 0.29 | 1.58 | 1.58 | | 0.39 | GoU |
| | | Demarcate plot, mobilise stakeholders and Receive and settle refugees | 0.28 | 0.19 | 0.19 | 0.19 | 0.19 | 1.05 | 1.05 | | 0.23 | GoU |
| | | Organize Refugee Eligibility Committee (REC) and Refugee Appeals Board (RAB) sessions/ meetings to assess asylum claims | 0.28 | 0.19 | 0.19 | 0.19 | 0.19 | 1.05 | 1.05 | | 0.23 | GoU |
| | | Refugee partners operating in Uganda registered, coordinated and regulated | 0.35 | 0.24 | 0.24 | 0.24 | 0.24 | 1.32 | 1.32 | | 0.32 | GoU |
| | | Refugee Eligibility Committee (REC) and Refugee Appeals Board (RAB) organized to assess asylum claims | 0.87 | 0.61 | 0.61 | 0.61 | 0.61 | 3.29 | 3.29 | | 0.68 | GoU |
| | | Land acquired to establish refugee settlements and services | 69.70 | 0.00 | 48.40 | 48.40 | 0.00 | 166.50 | | 166.50 | 51.05 | GoU |
| | | Procure more land for settling Refugees, clearing encroachers | | | | | | | | | | |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source | |
|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|--------|----------------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | | Unsecured Fund |
| | | Mobilise and train refugees in livelihood activities | 3.48 | 1.21 | 1.21 | 1.21 | 1.21 | 1.21 | 8.32 | 8.32 | 2.13 | GoU |
| | Refugee response plan integrated and implemented | Prioritize, negotiate and arbitrate between different ministries and line agencies – CRRF Secretariat | - | - | - | - | - | 0 | 0 | 0 | | |
| | | Establish effective multi-stakeholder partnership coordination | - | - | - | - | - | 0 | 0 | 0 | | |
| Objective 5: Coordinate and monitor the implementation of Government affirmative action programs in disadvantaged areas | | | | | | | | | | | | |
| Organize farmers into cooperatives at district level | Value chain development for key commodities supported to enhance agro-industrialization | Provide value addition equipment to individuals and organized groups e.g. cassava chippers, oil extraction machines, maize mills etc. in Northern Uganda | 3.05 | 2.12 | 2.12 | 2.12 | 2.12 | 2.12 | 11.52 | 11.52 | 2.66 | GoU |
| | | Provide value addition equipment to e.g. maize mills in Karamoja | 1.05 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 3.95 | 3.95 | 1.28 | |
| | Vulnerable households supported with Ox-ploughs at parish level | Northern Uganda | 2.79 | 1.94 | 1.94 | 1.94 | 1.94 | 1.94 | 10.53 | 10.53 | 2.98 | GoU |
| | | Busoga sub-region | 2.61 | 1.82 | 1.82 | 1.82 | 1.82 | 1.82 | 9.87 | 9.87 | 2.77 | |
| | | Teso sub-region | 0.87 | 0.61 | 0.61 | 0.61 | 0.61 | 0.61 | 3.29 | 3.29 | 1.06 | |
| | | Karamoja sub-region | 2.61 | 1.82 | 1.82 | 1.82 | 1.82 | 1.82 | 9.87 | 9.87 | 2.77 | |
| | Mechanization of agriculture supported for commercialization through provision of 30 tractors | Northern Uganda | 1.57 | 1.09 | 1.09 | 1.09 | 1.09 | 1.09 | 5.92 | 5.92 | 1.91 | GoU |
| | | Busoga sub-region | 6.27 | 4.36 | 4.36 | 4.36 | 4.36 | 4.36 | 23.70 | 23.70 | 7.66 | GoU |
| | | Teso sub-region | 1.31 | 0.91 | 0.91 | 0.91 | 0.91 | 0.91 | 4.94 | 4.94 | 1.60 | GoU |
| | | Karamoja sub-region | 6.27 | 4.36 | 4.36 | 4.36 | 4.36 | 4.36 | 23.70 | 23.70 | 7.66 | GoU |
| | | Bunyoro sub-region | 1.31 | 1.82 | 2.00 | 1.63 | 0.91 | 7.66 | 7.66 | 0.58 | GoU | |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source | | | |
|--------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------|---------|---------|---------|------------|------------------|---------|--------|----------------|------|-----|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | | Unsecured Fund | | |
| Establish and install on-farm irrigation technologies on selected model farms. | Valley tanks and on-farm irrigation technologies installed on selected model farms. | Transfer funds to competent institution Ministry of Water and Environment (MoWE) | 9.69 | 6.73 | 6.73 | 6.73 | 6.73 | 36.62 | | 36.62 | 10.22 | GoU | | |
| | | Procure and provide the irrigation equipment to successful farmers in Bunyoro | 0.96 | 0.67 | 0.67 | 0.67 | 0.67 | 3.62 | | 3.62 | 0.60 | GoU | | |
| | | Construct and establish the valley tanks in | Luwero-Rwenzori sub-region | 2.61 | 1.82 | 1.82 | 1.82 | 1.82 | 9.87 | | 9.87 | 0.38 | GoU | |
| | | | Teso sub-region | 7.84 | 5.45 | 5.45 | 5.45 | 5.45 | 29.62 | | 29.62 | 5.32 | GoU | |
| | | | Karamoja sub-region | 7.84 | 5.45 | 5.45 | 5.45 | 5.45 | 29.62 | | 29.62 | 5.32 | GoU | |
| | | Construct small-scale irrigation schemes in Karamoja sub-region | Construct large water reservoirs (700000cc) constructed in Karamoja sub-region | 0.35 | 0.24 | 0.24 | 0.24 | 0.24 | 1.32 | | 1.32 | 0.21 | GoU | |
| | | | | 0.00 | 12.10 | 0.00 | 0.00 | 0.00 | 12.10 | | 12.10 | 5.15 | GoU | |
| | | Agro-commodity research centre strengthened and supported in Nabuin | | Promote improved crop varieties in Karamoja | 0.52 | 0.36 | 0.36 | 0.36 | 0.36 | 1.97 | | 1.97 | 0.21 | GoU |
| | | | | | | | | | | | | | | |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Unsecured Fund | Source | |
|---------------------------------------------------------------|------------------------------------------------------------------------------------------------|------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|----------------|--------|-----|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | | | |
| Construct/renovate infrastructure in Affirmative Action Areas | Agricultural implements provided to farming groups in Teso sub-region to facilitate production | Procure and distribute Hand Hoes to the vulnerable farmers | 0.26 | 0.18 | 0.18 | 0.18 | 0.18 | 0.99 | 0.75 | | 0.04 | GoU | |
| | | | | | | | | | | | | | |
| | Critical social infrastructure constructed/rehabilitated in Affirmative Action Areas | Construct classroom blocks in | Northern Uganda | 1.74 | 1.21 | 1.21 | 1.21 | 1.21 | 6.58 | | 6.58 | 1.91 | GoU |
| | | | Teso sub-region | 1.74 | 1.21 | 1.21 | 1.21 | 1.21 | 6.58 | | 6.58 | 0.26 | GoU |
| | | | Busoga sub-region | 5.23 | 3.63 | 3.63 | 3.63 | 3.63 | 19.75 | | 19.75 | 6.38 | GoU |
| | | | Bunyoro sub-region | 1.22 | 0.85 | 0.85 | 0.85 | 0.85 | 4.61 | | 4.61 | 0.30 | GoU |
| | | | Karamoja sub-region | 5.23 | 3.63 | 3.63 | 3.63 | 3.63 | 19.75 | | 19.75 | 6.38 | GoU |
| | | | Northern Uganda | 1.74 | 1.21 | 1.21 | 1.21 | 1.21 | 6.58 | | 6.58 | 2.13 | GoU |
| | | | Busoga sub-region | 2.09 | 1.45 | 1.45 | 1.45 | 1.45 | 7.90 | | 7.90 | 2.55 | GoU |
| | | | Karamoja sub-region | 2.09 | 1.45 | 1.45 | 1.45 | 1.45 | 7.90 | | 7.90 | 2.55 | GoU |
| Teso sub-region | 0.87 | 0.61 | 0.61 | 0.61 | 0.61 | 3.29 | | 3.29 | 0.13 | GoU | | | |
| | | | | | | | | | | | | | |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Unsecured Fund | Source | |
|--------------|--------|----------------------------------------------------------------------------------------------------|--------------------------------------|------------------------|---------|---------|---------|------------|------------------|---------|----------------|--------|------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | | | |
| | | Northern Uganda | 1.74 | 1.21 | 1.21 | 1.21 | 1.21 | 1.21 | 6.58 | | 6.58 | 2.13 | GoU |
| | | Construct maternity wards in | Karamoja sub-region | 3.48 | 2.42 | 2.42 | 2.42 | 2.42 | 13.16 | | 13.16 | 4.25 | GoU |
| | | | | Teso sub-region | 2.61 | 1.82 | 1.82 | 1.82 | 1.82 | 9.87 | | 9.87 | 3.19 |
| | | Construct the rehabilitation Centre for nodding disease victims in Northern Uganda | | 1.74 | 0.61 | 0.61 | 0.00 | 0.00 | 2.95 | | 2.00 | 0.85 | GoU |
| | | Construct administrative and accommodation structures for cultural institutions in Northern Uganda | | 8.02 | 1.39 | 1.39 | 1.39 | 1.39 | 13.58 | | 9.20 | 2.42 | GoU |
| | | Renovate and maintain Regional Offices | Gulu Regional Office | 0.87 | 0.61 | 1.21 | 0.61 | 0.61 | 3.90 | | 2.50 | 0.51 | GoU |
| | | | | Moroto Regional Office | 0.00 | 0.00 | 1.21 | 0.00 | 0.00 | 1.21 | | | 0.21 |
| | | Construct boreholes to provide clean water to livestock farmers in Teso | | 0.17 | 0.12 | 0.12 | 0.12 | 0.12 | 0.66 | | 0.50 | 0.03 | GoU |
| | | Provide ambulances to equip health centres for improved referrals of patients | | 0.52 | 0.36 | 0.36 | 0.36 | 0.36 | 1.97 | | 1.50 | 0.08 | GoU |
| | | Construct market stalls in Bunyoro sub-region | | 1.39 | 0.97 | 0.97 | 0.97 | 0.97 | 5.27 | | 4.00 | 0.34 | GoU |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | | | Total Cost | Budget Component | | Source | |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------|---------------------------------------------|--------------------------------------|---------|---------|---------|---------|-----------|---------|------------|------------------|-------|--------|-----|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | Recurrent | Capital | | Unsecured Fund | | | |
| Develop community access and motorable feeder roads for market access | Fence institutions with chain link in | Busoga sub-region | 1.74 | 1.21 | 1.21 | 1.21 | 1.21 | 1.21 | 1.21 | 6.58 | 6.58 | 1.49 | GoU | |
| | | Karamoja sub-region | 1.74 | 1.21 | 1.21 | 1.21 | 1.21 | 1.21 | 1.21 | 6.58 | 6.58 | 1.49 | GoU | |
| | Construct dormitories in Karamoja sub-region | Busoga sub-region | 7.32 | 5.08 | 4.36 | 3.63 | 3.63 | 3.63 | 3.63 | 24.02 | 24.02 | 3.40 | GoU | |
| | | Karamoja sub-region | | | | | | | | | | | | |
| | Construct multi-purpose halls at schools in Karamoja sub-region | Busoga sub-region | 2.44 | 1.69 | 1.69 | 1.69 | 1.69 | 1.69 | 1.69 | 9.22 | 9.22 | 0.43 | GoU | |
| | | Karamoja sub-region | | | | | | | | | | | | |
| | Access roads leading to productive areas of the regions constructed/rehabilitated | Construct/open in community access roads in | Busoga sub-region | 3.14 | 2.18 | 2.18 | 2.18 | 2.18 | 2.18 | 2.18 | 11.85 | 11.85 | 3.83 | GoU |
| | | | Karamoja sub-region | 3.14 | 2.18 | 2.18 | 2.18 | 2.18 | 2.18 | 2.18 | 11.85 | 11.85 | 3.83 | GoU |
| | | Rehabilitate community access roads in | Busoga sub-region | 3.14 | 2.18 | 2.18 | 2.18 | 2.18 | 2.18 | 2.18 | 11.85 | 11.85 | 3.83 | GoU |
| | | | Karamoja sub-region | 3.14 | 2.18 | 2.18 | 2.18 | 2.18 | 2.18 | 2.18 | 11.85 | 11.85 | 3.83 | GoU |
| Maintain community access roads in | | Busoga sub-region | 3.14 | 2.18 | 2.18 | 2.18 | 2.18 | 2.18 | 2.18 | 11.85 | 11.85 | 3.83 | GoU | |
| | | Karamoja sub-region | 3.14 | 2.18 | 2.18 | 2.18 | 2.18 | 2.18 | 2.18 | 11.85 | 11.85 | 3.83 | GoU | |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Unsecured Fund | Source |
|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|----------------|--------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | | |
| Promote advocacy, social mobilization and behavioral change communication for community development | Households and families supported to participate in saving schemes | Mobilize and organize households into village savings associations | 0.17 | 0.12 | 0.12 | 0.12 | 0.12 | 0.66 | 0.50 | | 0.09 | GoU |
| | | Train and capacity build associations | 0.35 | 0.24 | 0.24 | 0.24 | 0.24 | 1.32 | 1.00 | | 0.32 | GoU |
| | | Register village associations | 0.02 | 0.01 | 0.01 | 0.01 | 0.01 | 0.07 | 0.05 | | 0.01 | GoU |
| Coordinate the implementation of regional specific development plans | Implementation of Government programmes in Bunyoro sub-region coordinated | Convene the coordination meetings to discuss and resolve issues affecting Government programmes and affirmative action interventions in the sub-region | 0.07 | 0.05 | 0.06 | 0.06 | 0.07 | 0.31 | 0.24 | | 0.02 | GoU |
| | | Follow up the implementation of the recommendations | 0.10 | 0.07 | 0.09 | 0.09 | 0.11 | 0.47 | 0.36 | | 0.03 | GoU |
| | | Northern Uganda | 2.89 | 3.01 | 2.28 | 2.28 | 1.37 | 11.83 | | 11.83 | 4.43 | GoU |
| Coordinate the implementation of regional specific development plans | Coordination Offices Re-tooled | Provide transport equipment for | Bunyoro Affair | 1.88 | 2.20 | 1.48 | 1.48 | 0.57 | 7.61 | | 2.85 | GoU |
| | | | Busoga Affairs | 1.52 | 1.20 | 1.20 | 1.20 | 1.20 | 6.32 | | 6.32 | 2.37 |
| | | Karamoja Affairs | 1.52 | 1.20 | 1.20 | 1.20 | 1.20 | 6.32 | | 6.32 | 2.37 | GoU |
| | | Provide Motorcycles for Karamoja Affairs | 0.07 | 0.06 | 0.06 | 0.06 | 0.06 | 0.31 | | 0.31 | 0.12 | GoU |
| | | Provide ICT equipment (computers) for Karamoja Affairs | 0.00 | 0.00 | 0.00 | 0.01 | 0.00 | 0.01 | | 0.04 | GoU | |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source | | |
|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|--------|----------------|-----|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | | Unsecured Fund | |
| Develop and implement regional specific development plans | LED Projects generated and implemented | Generate and implement LED projects in | Northern Uganda | 16.94 | 11.76 | 11.76 | 11.76 | 11.76 | 63.98 | 63.98 | | 1.34 | GoU |
| | | | Luwero Triangle sub-region | 5.65 | 3.92 | 3.92 | 3.92 | 3.92 | 21.33 | 21.33 | | 0.29 | GoU |
| | | | Teso sub-region | 1.88 | 1.31 | 1.31 | 1.31 | 1.31 | 7.11 | 7.11 | | 0.29 | GoU |
| | | | Bunyoro sub-region | 0.63 | 0.44 | 0.44 | 0.44 | 0.44 | 2.37 | 2.37 | | 0.29 | GoU |
| | | | Karamoja sub-region | 0.21 | 0.15 | 0.15 | 0.15 | 0.15 | 0.79 | 0.79 | | 0.34 | GoU |
| | | | Busoga sub-region | 0.03 | 0.02 | 0.02 | 0.02 | 0.02 | 0.13 | 0.13 | | 0.06 | GoU |
| Provide support to youth and women enterprises | Youth and Women enterprises supported | Support Youth and Women enterprises in | Luwero - Rwenzori sub-region | 0.35 | 0.24 | 0.24 | 0.24 | 0.24 | 1.32 | 1.32 | | 0.32 | GoU |
| | | | Karamoja sub-region | 0.40 | 0.28 | 0.28 | 0.28 | 0.28 | 1.51 | 1.51 | | 0.49 | GoU |
| | Self Help Groups supported with a revolving fund | Support the self-help groups in | Busoga sub-region | 2.09 | 1.45 | 1.45 | 1.45 | 1.45 | 7.90 | 7.90 | | 1.49 | GoU |
| Karamoja sub-region | 2.09 | | 1.45 | 1.45 | 1.45 | 1.45 | 7.90 | 7.90 | | 1.49 | GoU | | |
| Objective 6: Strengthen the capacity of OPM for effective service delivery | | | | | | | | | | | | | |
| Coordinate the Internal Policy, Planning, Budgeting, and Monitoring and Evaluation functions | Internal Policy, Planning, and Budgeting processes for OPM coordinated | Collect the information and prepare the Planning and Budget documents i.e. Quarterly reports, MPMs and BFPs | | 1.86 | 1.37 | 1.46 | 1.63 | 1.72 | 8.05 | 8.05 | | 1.09 | GoU |
| | | | | | | | | | | | | | |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source | | |
|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|--------|----------------|-----|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | | Unsecured Fund | |
| Strengthen the systems and processes to support efficient and effective service delivery | Implementation of OPM Strategic Plan coordinated to guide in determining investment priorities and resources allocation | Monitor the implementation of strategic plan, hold meetings/workshops and develop proposals | 2.36 | 1.75 | 1.85 | 1.99 | 2.10 | 10.04 | 10.04 | | 1.35 | GoU | |
| | | Provide guidance in determining investment priorities and resources allocation | 0.09 | 0.06 | 0.06 | 0.06 | 0.06 | 0.33 | 0.33 | | 0.00 | GoU | |
| | | Review the implementation of the OPM strategic plan | 0.00 | 0.00 | 0.12 | 0.00 | 0.12 | 0.24 | 0.24 | | 0.00 | GoU | |
| | | Align Annual work plans to the Strategic plan | 0.02 | 0.01 | 0.01 | 0.01 | 0.01 | 0.07 | 0.07 | | 0.00 | GoU | |
| | OPM procurement and disposal functions coordinated | Prepare procurement plan and coordinate procurement process | | 0.13 | 0.10 | 0.10 | 0.13 | 0.16 | 0.62 | 0.62 | | 0.09 | GoU |
| | | | | | | | | | | | | | |
| | Procurement Monitoring and Tracking Tool developed to timely flag key lapses/backlogs in the process and operational | Monitor procurement process and contract management | | 0.39 | 0.29 | 0.31 | 0.38 | 0.44 | 1.81 | 1.81 | | 0.25 | GoU |
| | | | | | | | | | | | | | |
| | OPM Risk Management Plan developed and implemented | OPM Risk Management Plan in place and implemented | 0.85 | 0.24 | 0.24 | 0.24 | 0.24 | 1.82 | 1.82 | | 0.22 | GoU | |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source |
|--------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|--------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | |
| | All payments and advise management reviewed quarterly. | Collect the information, review and prepare reports | 0.60 | 0.45 | 0.47 | 0.50 | 0.53 | 2.55 | 2.55 | 0.34 | GoU |
| | Contracts and contract management reviewed | Collect the information, review and prepare reports | 0.62 | 0.45 | 0.48 | 0.51 | 0.54 | 2.61 | 2.61 | 0.35 | GoU |
| | Internal Audit recommendations implemented | Collect relevant information, document and conduct review of the information | 0.84 | 0.62 | 0.66 | 0.70 | 0.74 | 3.56 | 3.56 | 0.48 | GoU |
| | Internal financial control systems operational | Develop, maintain and update the control systems | 0.34 | 0.25 | 0.27 | 0.28 | 0.30 | 1.44 | 1.44 | 0.19 | GoU |
| | Periodical financial reports prepared and submitted | Collect the relevant information and prepare the reports | 0.43 | 0.30 | 0.31 | 0.31 | 0.33 | 1.67 | 1.67 | 0.21 | GoU |
| | Payment process well-coordinated and managed | Engage the various stakeholders i.e. management and departments and process the documents for payments | 0.40 | 0.28 | 0.28 | 0.30 | 0.31 | 1.58 | 1.58 | 0.18 | GoU |
| | OPM Strategic meetings (Senior Top Management Committee & Technical Management Committee) regularly organised and coordinated | Convene and prepare the relevant documentation for the meetings | 5.74 | 4.25 | 4.52 | 4.78 | 5.05 | 24.34 | 24.34 | 3.27 | GoU |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|--------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | |
| | Responses to issues raised by other MDAs on OPM i.e. Auditor General's (AG) Management letters, Presidential Affairs Committee of Parliament, PPDA, etc. compiled and submitted | Coordinate and mobilize the departments, gather the relevant information and consolidate the responses | 9.25 | 5.71 | 6.07 | 6.07 | 6.07 | 33.19 | | 4.40 | GoU |
| | Logistical and administrative support for efficient and effective operations of the OPM coordinated | Provide stewardship, managerial and support services to the programs/projects | 14.25 | 9.91 | 10.53 | 11.15 | 11.17 | 57.01 | | 7.62 | GoU |
| | Fleet management system established and operationalized | Develop, maintain and update the fleet management systems | 10.28 | 4.19 | 4.24 | 4.61 | 5.00 | 28.31 | | 3.69 | GoU |
| | OPM Assets and stores managed and maintained | Timely maintain the fleets | 0.31 | 0.23 | 0.25 | 0.26 | 0.28 | 1.33 | | 0.18 | GoU |
| | | Develop, maintain and update the Inventory management systems and update Asset register | 0.74 | 0.56 | 0.62 | 0.70 | 0.80 | 3.41 | | 0.49 | GoU |

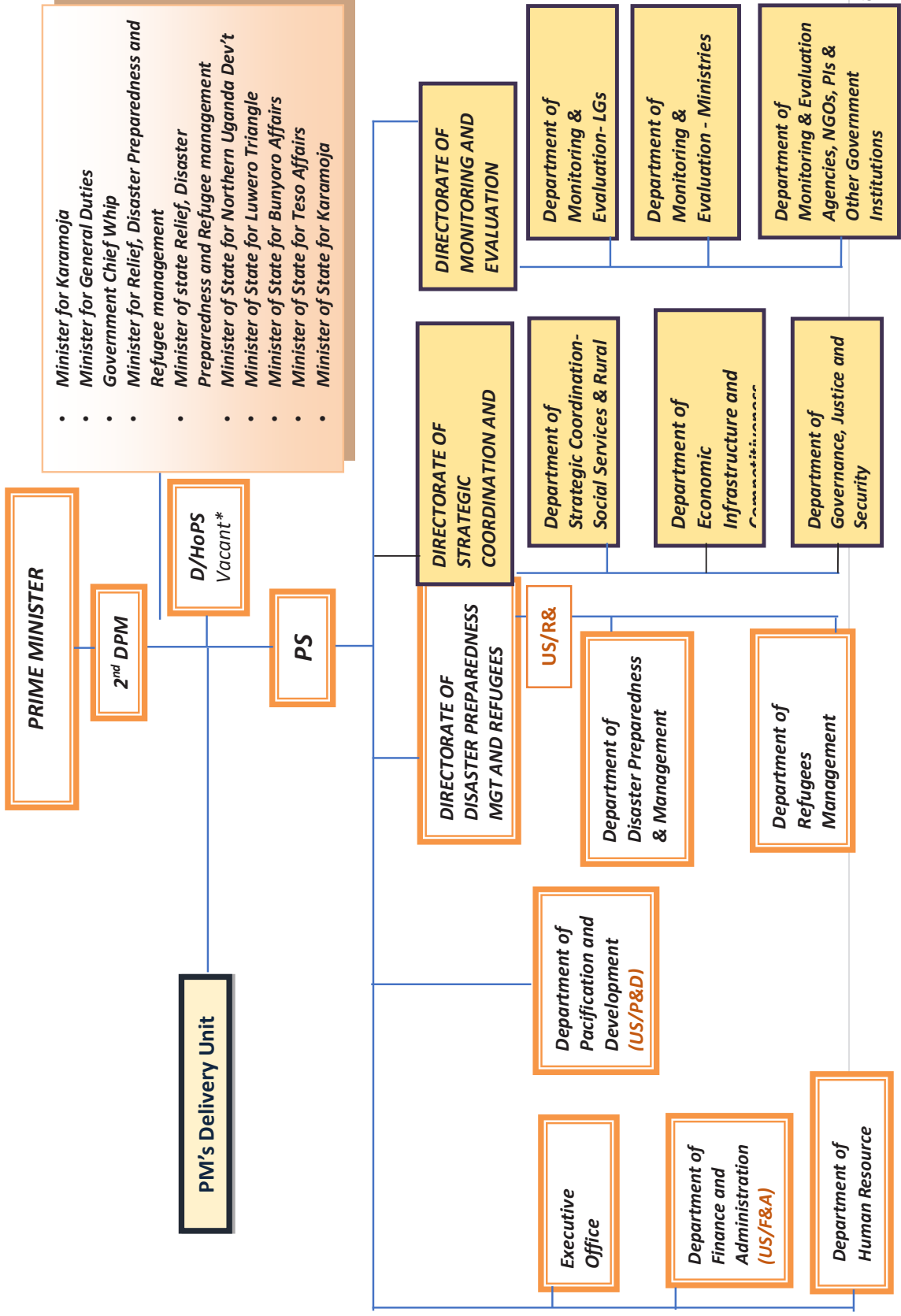
| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source | |
|----------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|--------|----------------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | | Unsecured Fund |
| Strengthen the Human resources capacity of the OPM | OPM approved structure implemented | Analyze Establishment, Develop a recruitment plan, Identify vacancies on replacement basis and their causes, Seek clearance from MoPS for new positions, Develop JDs and submit to PSC, Coordinate the recruitment and selection processes with the PSC, Implement various minutes from the PSC and Deploy the appointed officers and Promotions | 2.22 | 1.74 | 0.21 | 0.22 | 0.23 | 4.62 | 4.62 | | 0.51 | GoU |
| | Recruitment process of Contract staff well managed and coordinated | Analyze Establishment, Develop a recruitment plan, Coordinate the recruitment and selection processes and Deploy the appointed officers and Promotions | 0.18 | 0.15 | 0.16 | 0.17 | 0.18 | 0.85 | 0.85 | | 0.12 | GoU |
| | Staff capacity built to equip them with skills, knowledge and competencies | Conduct Training needs assessment, Compile and process approved training requests for staff, Coordinate trainees travel inland and abroad, Organize and coordinate induction/in-service/internship trainings, Organize HR related seminars and workshops, Develop training programmes and Participate in the Human Resource Officers Forum | 1.01 | 0.75 | 0.79 | 0.84 | 0.89 | 4.27 | 4.27 | | 0.57 | GoU |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | | Total Cost | Budget Component | | Source |
|----------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|-----------|------------|------------------|----------------|--------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | Recurrent | | Capital | Unsecured Fund | |
| Strengthen Human resources management in OPM | Performance Management Initiatives coordinated and implemented for efficient and effective workforce | Sensitize staff on performance management, Review schedule of duties for all staff, Provide performance assessment instruments and sensitize staff and Sensitize staff on development of performance plans and ROM activities | 0.26 | 0.19 | 0.23 | 0.24 | 0.25 | 1.17 | 1.17 | | 0.16 | GoU |
| | Rewards and Sanctions Committee functional | Schedule meetings, Create Consultative Committees in each Department, Sensitize all staff and Counsel staff | 0.31 | 0.27 | 0.31 | 0.33 | 0.34 | 1.56 | 1.56 | | 0.21 | GoU |
| | Human resource wellness and Health Initiatives implemented | Paying allowances, Health awareness on Non Communicable Diseases, Provide medical assistance to staff and guaranteeing access to treatment and distribution of condoms, Provide office teas and water, Develop OPM wellness policy, Sensitize staff on the HIV&AIDS workplace policy, Functionalize the OPM Sports Club and Operationalize Knowledge Management platform | 1.83 | 1.55 | 0.21 | 0.22 | 0.23 | 4.03 | 4.03 | | 0.46 | GoU |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source |
|--------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|--------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | |
| | Technical support on Human Resource Policies, plans and Regulations provided | Sensitize Staff on key policies and Guidelines in public service, Develop guiding summarized templates of key policies for ease of reference by management and staff, Develop and print Client Charter and Provide a secretariat for the Training Committee and the Rewards and Sanctions Committee | 0.69 | 0.50 | 0.60 | 0.63 | 0.63 | 3.05 | 3.05 | 0.42 | GoU |
| | Salary and Pension Payrolls managed | Analyze payroll and removing invalid records on payroll, Validate payroll, Capture Payroll Data and approve by Accounting Officer, Receive and verify pension files, Process Payroll reports. | 0.18 | 0.15 | 0.19 | 0.20 | 0.21 | 0.93 | 0.93 | 0.13 | GoU |
| Strengthen Records management in OPM | Records Management Policies, procedures and Regulations implemented | Sensitize Staff on key policies and Guidelines in public service, Undertake Records Surveys, Update the files on EDMS, Supervise and Sensitize other stakeholders | 0.07 | 0.06 | 0.06 | 0.07 | 0.07 | 0.32 | 0.32 | 0.04 | GoU |
| | Technical support on Records management and Regulations provided | Assess the effectiveness monitoring of records management and Undertake in -House training on records management. | 0.10 | 0.09 | 0.12 | 0.13 | 0.14 | 0.58 | 0.58 | 0.08 | GoU |

| Intervention | Output | Action | Annualized Estimated Costs (UGX Bns) | | | | | Total Cost | Budget Component | | Source | |
|--------------|-----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------|---------|---------|---------|------------|------------------|---------|--------|----------------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | Recurrent | Capital | | Unsecured Fund |
| | Human resource capacity built in Records management | Conduct regular technical staff meetings, Coordinate Professional training courses within outside, Train new staff, Train field officers and Attending records training Conferences | 0.10 | 0.10 | 0.12 | 0.13 | 0.14 | 0.59 | 0.59 | | 0.08 | GoU |
| | Records and mails processed and delivered timely | Regularly fumigate, clean and inspect records center, Transfer records from registry to records center Courier services and Dispatch all mails to their destinations | 0.13 | 0.14 | 0.16 | 0.17 | 0.18 | 0.79 | 0.79 | | 0.11 | GoU |

Annex 1.4: Organizational Structure of OPM, 2019/2020



- Minister for Karamoja
- Minister for General Duties
- Government Chief Whip
- Minister for Relief, Disaster Preparedness and Refugee management
- Minister of state Relief, Disaster Preparedness and Refugee management
- Minister of State for Northern Uganda Dev't
- Minister of State for Luwero Triangle
- Minister of State for Bunyoro Affairs
- Minister of State for Teso Affairs
- Minister of State for Karamoja

