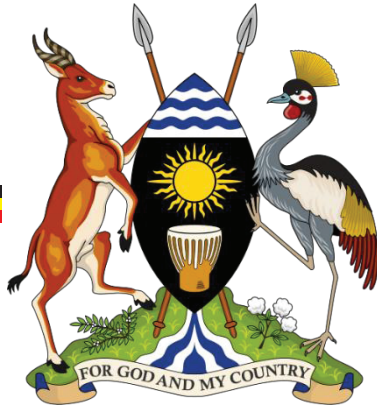




THE REPUBLIC OF UGANDA

Office of the Prime Minister

STRATEGIC PLAN

2015/16-2019/20

Theme:

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



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FOREWORD

The development of this Strategic Plan was guided by the Office of the Prime Minister's (OPM) Constitutional mandate, 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.

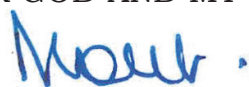
The Strategic Plan is for the period 1 July 2015 to 30 June 2020. It builds on the achievements made by the Office over the previous three years (2012-2015) and highlights both the costed priorities and strategies to achieve them. This plan leverages the OPM to ensure real-time tracking of the performance of all Ministries, Departments and Agencies (MDAs) and Local Governments (LGs); support of 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 National Resistance Movement (NRM) Manifesto, the National Development Plan II (NDP II), the Uganda Vision 2040, 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; 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 United Nations Development Programme (UNDP) for the financial support, the Permanent Secretary and her Technical Team for developing this Strategic Plan. I also urge all the stakeholders to support the OPM in the implementation of this plan.

It is now my pleasure to officially launch this plan.

FOR GOD AND MY COUNTRY



Hon. Mary Karoro Okurut

Minister for General Duties, Office of the Prime Minister

ACKNOWLEDGEMENTS

This Strategic Plan (2015/2016-2019/2020) of the Office of the Prime Minister has been conceived to embrace the Office's vision and mission statements and, ultimately, its mandate in the quest to achieve its strategic objectives.

I would like to thank the UNDP for funding the development of this plan; the lead consultant, Dr. Aggrey Niringiye, and the Technical Committee for their steadfast commitment during the development of this Strategic Plan. They worked together harmoniously as a team. 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 acknowledge the contribution of the Policy and Planning Division staff who worked tirelessly with the lead consultant and all stakeholders to develop this Plan. I would also like to thank Prof. B. Mwape for his technical input to the Plan.

Finally, I would like to express my profound appreciation to our Political Leaders for giving their visionary support and blessings throughout the development of 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.



Christine Guwatudde Kintu

Permanent Secretary, Office of the Prime Minister

LIST OF ABBREVIATIONS

ALREP	Agricultural Livelihoods Recovery Programme
BFP	Budget Framework Paper
CMEBP	Coordination Monitoring Evaluation Budgeting and Planning
FY	Financial Year
FFS	Farmer Field Schools
GAPR	Government Annual Performance Report
GHAPR	Government Half-Annual Performance Report
GEF	Government Evaluation Facility
GIS	Geographical Information System
GoU	Government of Uganda
HCIH	Health Centre Three
HCIV	Health Centre Four
HISP	Household Income Support Project
HoD	Head of Department
ICT	Information Communication Technology
IDPs	Internally Displaced Persons
IGA	Income Generating Activity
IGAD	Inter-Governmental Authority on Development
JAF	Joint Assessment Framework
JBSF	Joint Budget Support Framework
KALIP	Karamoja Livelihood Programme
KIDP	Karamoja Integrated Development Plan
LG	Local Government
LRDP	Luwero-Rwenzori Development Plan
MDA	Ministry, Department and Agency
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NECOC	National Emergency Coordination Operation Centre
NGO	Non-Government Organization
NPA	National Planning Authority
NUSAF	Northern Uganda Social Action Fund
OPM	Office of the Prime Minister
PCC	Policy Coordination Committee
PFMA	Public Finance Management Act
PIRT	Presidential Investors Round Table
PMC	Project Management Committee
PRDP	Peace, Recovery and Development Plan
PWDs	People With Disabilities
PSM	Public Sector Management
ROM	Result Oriented Management
SACCO	Saving and Credit Cooperative
SDG	Sustainable Development Goal
SIP	Strategic Investment Plan

TMC	Top Management Committee
TWG	Technical Working Group
UCoP	Uganda Community of Practice

EXECUTIVE SUMMARY

This Strategic Plan sets out a roadmap for executing the functions of the Office in the period 2015-2020. The Plan is well aligned to the National Development Plan II (NDP II), the NRM Manifesto and the Sustainable Development Goals (SDGs). It aims to empower OPM to meet competitively the expectations of the diverse stakeholders, build capacity of the sector 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 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) Act; inadequate budgetary allocation which has affected implementation of key priorities under Bunyoro, Teso, LRDP and other programmes; inadequate staffing; weaknesses in Data Quality, Reporting, Monitoring and Evaluation; and Use of Evidence in Decision-making, among others.

The OPM Strategic Plan shall be the basis for engaging Development Partners and attracting funds from them to priority areas, which are outlined in the Result Matrix. The Office will require support and partnership of other Sector

players in the fulfillment of the strategic objectives. These strategic initiatives are well costed in the Result Matrix. The total cost for implementing this Strategic Plan is UGX 2,352.84Bn over the next five years. The available budget, as per the MTEF ceiling, is UGX 1,041.32Bn, leaving a funding gap of UGX 1,311.52Bn. 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 new, approved structure; the GoU budget and donor support will be maintained; and, that additional resources to fund the gap shall be mobilized.

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.

CHAPTER ONE: INTRODUCTION

1.1 Background

The Constitution of the Republic of Uganda 1995, under Article 108A (2), establishes the Office of the Prime Minister (OPM) with a specific mandate 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.

The Uganda Vision 2040 aims to transform the country from being a predominantly peasant and low-income to a competitive, upper-middle-income status with a per capita income averaging USD 9,500, by 2040. Currently, the Government is implementing the National Development Plan II (NDP II) which is the second in a series of six 5-year plans aimed at achieving the above Vision. MDAs and Local Governments (LGs) are required to align their strategies and clearly defined action areas with the NDP II for implementation. The OPM has developed this Five-year Strategic Plan to meet the above Government requirement.

The OPM is a member of the Public Sector Management (PSM) Sector. Its organizational structure comprises three (3) Directorates, i.e. Strategic Coordination and Implementation; Monitoring and Evaluation; and Disaster Preparedness, Management and Refugees. Operationally, there are four (4) Vote Functions which include: Policy Coordination, Monitoring and Evaluation; Disaster Preparedness Management and Refugees; Management of Special Programmes and Administration and Support Services. The Vote Functions are further divided into twelve (12) Departments namely: Executive Office; Strategic Coordination -- Social Service and Rural Development; Strategic Coordination -- Economic Infrastructure and Competitiveness; Strategic Coordination -- Governance, Justice and Security; Monitoring and Evaluation -- Local Governments; Monitoring and Evaluation -- Ministries; Monitoring and Evaluation -- Agencies, NGOs and other Government Institutions; Relief, Disaster Preparedness and Management; Refugees Management; Management of Special Programmes; Policy and Planning; and Finance and Administration.

In order to implement the coordination role effectively, the OPM is guided by the National Coordination Policy and the sector-wide approach under the Public Sector Management Working Group (PSM-WG) which brings together all coordinating MDAs to address coordination challenges in Government at the sector level.

Over the years, the OPM has implemented a number of interventions to improve service delivery namely: strengthening the coordination frameworks and platforms; the National Evaluation Facility; and the annual /bi-annual Government Performance Assessment and reporting to Cabinet. This has ensured timely feedback to Cabinet on Government performance. Furthermore, the OPM has implemented a number of Government affirmative action programmes in various regions to reduce vulnerability, income disparity and improve the socio-economic indicators. Finally, the OPM continues to implement relief, disaster preparedness and management interventions in disaster-prone areas as well as effective interventions for refugee protection and management.

Despite the above achievements, OPM is faced with a number of challenges which include: external restrictions leading to delayed implementation of some planned programme activities; inadequate budgetary allocation which affects implementation of key priorities; inadequate staffing; weaknesses in data quality, reporting, monitoring and evaluation; and, use of evidence in decision-making, among others.

In order to address both the existing and new challenges, the OPM has re-positioned itself through this Strategic Plan as a key guide of its major action areas, alignment and resource allocations to facilitate the achievement of Vision 2040, the NDP II and the NRM Manifesto.

1.2 Purpose

OPM's Strategic Plan will serve the following purposes:

- a) To provide guidance to the institution in enhancing its performance and service delivery, as well as helping the Office to focus on the attainment of the Uganda Vision 2040, NDP II, NRM Manifesto and SDGs.
- b) To guide all directorates and departments in the Office of the Prime Minister in their regular, annual and medium-term planning and budgeting processes.

- c) To help OPM negotiate medium-to-long-term institutional investment priorities with other government agencies and development partners.

1.3 Methodology

The development of the Strategic Plan was steered by a Technical Committee with representation from all Departments. The team reviewed the Vision 2040, the NDP II, the NRM Manifesto, the SDGs and other policy documents which were well aligned in the Strategic Plan. The committee adopted a participatory approach that was largely consultative, involving internal and external stakeholders in order to maximize ownership of the process and the document.

1.4 Structure

This Strategic Plan is structured as follows: *Chapter One: Introduction* – containing subjects such as the Background, Purpose and Methodology of formulating this Strategic Plan; *Chapter Two: Situation* – covering operational and strategic constraints that the Plan intends to address as gleaned from a few tools of analysis such as SWOT Analysis, PESTLE Analysis, Risk Analysis and analysis of OPM's Achievements and Challenges that inform the Plan. *Chapter Three: Direction* – outlining OPM's Mandate, Vision, Mission and Values. *Chapter Four: Strategy* – highlighting the proposed strategic issues, objectives and result areas; *Chapter Five: Implementation* – focusing on organizational set-up, stakeholder analysis for potential supporters of the Plan, proposed monitoring and evaluation, as well as finance mechanisms for the Plan.

CHAPTER TWO: SITUATION

2.1 SWOT Analysis

The situation analysis presents an objective assessment of the environment in which the OPM operates to determine how this impacts on its ability to realize the stated vision, mission and strategic objectives. The SWOT approach, stakeholder analysis and performance analysis were adopted for that purpose. The SWOT approach considers the Strengths, Weaknesses, Opportunities and Threats (SWOT) – identifying and underlining both internal and external factors critical to the OPM's performance. 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.

a) Situation within OPM

The Office of the Prime Minister has existing strengths, and with some weaknesses too. On the strengths the following are worth noting:

- i) Institutional experience in coordinating the implementation of Government policies and programmes, including regular monitoring and evaluation of Government performance;
- ii) Qualified human resource able and willing to deliver OPM's mandate;
- iii) Institutional capacity to support complex and specialized Government programmes (e.g., disaster, refugees and affirmative action).

On some weaknesses within OPM, the following are noteworthy:

- i) Weak staff management regimes characterized by a lack of staff succession plan (which inhibits promotional predictability); inadequate contract management skills (that leads project overruns, among other gaps); and understaffing relative to the recommended institutional establishment (which affects the effective coordination of public service delivery);
- ii) Constricted timelines that lead to limited teamwork amongst staff and across departments, hence with the potential to impacting negatively on the overall institutional productivity and limiting the degree and range of outcomes;
- iii) Lack of a communication strategy and hence a weak communication system in place to engage internal and external stakeholders;
- iv) Weak internal support to units affecting the effectiveness of OPM operations.

b) Situation outside OPM

The Office of the Prime Minister has existing opportunities, but with some threats too. On the opportunities, the following are worth noting:

- i) Conducive institutional arrangements, legal and policy frameworks (i.e. The Constitution, PFMA 2015, Vision 2040, NDP II, National policies, etc.) to support effective and efficient institutional performance;
- ii) Institutional support from MDAs, LGs, Development Partners, NGOs and PPPs to implement the OPM's mandate;
- iii) Public awareness and demand for accountability to increase citizens' participation towards the implementation of Government programmes for better service delivery.

On the threats facing OPM, the following are noteworthy:

- i) Inadequate budgetary allocations to fund OPM programmes;
- ii) Predetermined MTEF ceilings/inflexible budget guidelines affect prioritization;
- iii) OPM mandate overlapping with mandates of other MDAs in areas of coordination, monitoring and evaluation, leading to duplication of work and increased cost of service delivery;
- iv) Continued regional conflicts increase the national refugee burden;
- v) Increased frequency of disaster occurrences overstressing OPM's resources.

Table 2.1: Indicative Outlines of Flipsides to OPM's Attributes

Strengths	Opportunities
Qualified human resource able and willing to deliver OPM's mandate.	Institutional support from MDAs, LGs, Development Partners, NGOs and PPPs to implement the OPM's mandate.
Weakness	Threats
Weak staff management regimes – lack of staff succession plan; inadequate contract management skills; and understaffing relative to the recommended institutional establishment requirement.	OPM's mandate overlapping with mandates of other MDAs in areas of coordination, monitoring and evaluation, leading to duplication of work and increased cost of service delivery.

As seen in Table 2.1, some positive attributes associated with OPM's situation have flipsides to them. In this context, this Plan prioritizes the following strategic actions/interventions in the next five years:

- 1) Strict implementation of National Policies on Public Sector Monitoring and Evaluation, Coordination, and Disaster Preparedness and Management;
- 2) Liaise with MoPS to review the mandates of MDAs in the area of Monitoring, Evaluation and Coordination and also to provide for monitors and/or coordinators across MDAs and LGs;
- 3) Formulate a National Policy on Refugee Management and a Resettlement Transformation Agenda;
- 4) Develop guidelines and procedures on accessing the Contingencies Fund to finance disasters for Cabinet approval;
- 5) Secure Cabinet waiver to maintain MTEF ceilings for the OPM and source for external funds to supplement the budget;

- 6) Fill all approved posts in the establishment;
- 7) Develop and operationalize the OPM's communication strategy;
- 8) Promote cross-departmental coordination, collaboration and consultation;
- 9) Manage human resource (placement, equipping, development, motivation);
- 10) Strengthen internal strategic units that support OPM.

2.2 PESTLE Analysis

There are Political, Economic, Social, Technological, Legal and Environmental (PESTLE) factors that will affect the implementation of OPM's Strategic Plan.

Table 2.2: Highlights OPM's PESTLE Constraints

ID	Factors	Description
a)	Political	The successful implementation of the plan relies on political stability and political will to support OPM's operations.
b)	Economic	The successful implementation of the plan will be dependent on a less volatile economic environment.
c)	Social	Culture and other social factors remain key determinants for the implementation of programmes such as NUSAF.
d)	Technology	Several IT/ICT technological innovations have kept popping up, potentially making government communication and data collection more efficient.
e)	Legislation	Uneven awareness of the relevant laws affecting the operations of MDAs that OPM seeks to coordinate is a key legislation-related factor in the sense that it determines the ease with which MDAs comply with the laws. The OPM will need to be proactive in support of compliance inspections of the MDAs and Public Sector Organizations (PSOs).
f)	Environment	Climate change stands out as an environmental concern and factor that will affect the work of MDAs that OPM is meant to coordinate.

2.3 Previous Initiatives

a) Achievements

The Office of the Prime Minister has been implementing a number of initiatives aimed at improving performance for the last three years. The Office registered a number of achievements in accordance with the planned outputs and within the available resource envelopes. Appendix 6.1 captures the initiatives OPM has implemented and the achievements registered so far, including the proposed further actions needed for full implementation in the next five years.

b) Challenges

Despite the achievements realized in implementing programmes and the recent initiatives, there are some challenges faced. Some of these challenges include:

- a) External restrictions leading to delayed implementation of some planned programme activities, e.g. the livestock quarantine restrictions in Northern

- Uganda imposed by MAAIF due to the Foot and Mouth disease outbreak halted the restocking programme for the region;
- b) Delays in procurement processes characterized by administrative reviews directed by the PPDA;
 - c) Inadequate budgetary allocation which has affected implementation of key priorities under Bunyoro, Teso, LRDP and other programmes;
 - d) Inadequate staffing levels which have affected OPM's capacity to effectively execute its mandate;
 - e) Institutional weaknesses of implementing partners (District LGs) that affect service delivery, mostly in special programmes (PRDP, LRDP, KIDP, NUSAF);
 - f) Weaknesses in Data Quality, Reporting, Monitoring, Evaluation and Use of Evidence in Decision-making;
 - g) Delayed implementation of agreed on action areas reached during the Government Performance Assessment;
 - h) Low enthusiasm to undertake impact evaluations in Government;
 - i) Inadequate office equipment, tools and transport facilities.

2.4 Risk Analysis

Risks are occurrences that may affect the successful implementation of the Strategic Plan. Table 2.3 provides an outline of the risks, gives a perception of the level for each identified risk categorized as High (H), Medium (M) and Low (L), and proposes mitigation measures and strategies which can be adopted to effectively manage the risks.

Table 2.3: Outlines of Risks and Mitigation Strategies

Risk Factor	Risk Level	Risk Mitigation Strategy
Inadequate budgetary allocations to fund OPM programmes	High	Secure guarantee from MFPED to maintain allocated ceiling and source for external funds to supplement the budget
Predetermined MTEF ceilings and inflexible budget guidelines which affect prioritization	Medium	Continuous engagement with MoFPED and Development Partners to provide the required resources
OPM mandate overlapping with mandates of other MDAs in areas of coordination, monitoring and evaluation, leading to duplication and increased cost of service delivery	High	Liaise with MoPS to review the mandates of MDAs in the area of Monitoring Evaluation and Coordination and also to provide for monitors and/or coordinators across MDAs and LGs
Continued Regional Conflicts which increase the Refugee burden to our operations	Medium	a) Pursue Regional and International collaboration to mitigate against conflicts b) Formulate the National Policy on Refugee Management and a Resettlement Transformation Agenda for both refugees and host communities

Increased frequency of disaster occurrences which overstretch OPM's resources.	High	a) Develop Disaster Preparedness Risk Management Plan; b) Engage Development Partners for support; c) Develop guidelines for Cabinet approval to operationalize and manage the Contingency Fund for financing disasters.
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2.5 Strategic Issues

From the situational and SWOT analysis, the following are the key strategic issues and proposed interventions to be addressed under this strategic plan.

Table 2.4: Strategic Issues and Interventions

S/N	Strategic Issues	Strategic Interventions
1.	Improve Government-wide Coordination, Monitoring and Evaluation	a) Coordinate and harmonize M&E at the national and local Government level. b) Establish and operationalize a multi-sectoral (inter and intra) mechanism to coordinate and harmonize implementation of Government policies and programmes. c) Establishment of the Prime Minister's Delivery Unit to fast-track implementation of the core projects, Presidential initiatives and key sector results (Big Results). d) Improved Coordination of Legislative Agenda
2.	Coordinate the development of capacities for mitigation, preparedness and response to natural and human induced disasters	a) Develop disaster risk profile and vulnerability map of the country b) Coordinate the development and implementation of disaster mitigation and preparedness plans in all local governments c) Coordinate regular disaster vulnerability assessment at community level, hazard forecasting and dissemination of early warning messages. d) Resettle landless communities and victims of disasters e) Coordinate timely responses to disasters and emergencies f) Provide food and non-food relief to disaster victims g) Coordinate other state and non-state actors in fulfilling their mandates towards disaster issues h) Develop and implement humanitarian interventions (support livelihoods of disaster)
3.	Enhance national response capacity to refugee emergency management	a) Formulate and implement a national refugee policy b) Develop and implement a Refugee Settlement Transformative Agenda c) Develop and implement contingency plan for refugee emergencies d) Review domestic laws governing refugees e) Develop and implement projects for refugees and refugee hosting areas. f) Receive and grant asylum to refugees in accordance with national, regional and international covenants
4.	Pacify and develop formerly war-ravaged areas	a) Promote peace dialogue aimed at resolving armed conflict in Northern Uganda b) Coordinate implementation of Government-funded programmes/projects in Luwero-Rwenzori, Karamoja, Teso, Bunyoro and Northern Uganda c) Rehabilitate formerly war-affected areas d) Jointly coordinate other key actors, all the special development recovery programmes e) Monitor and supervise GoU programmes special development recovery programmes.
5.	Reduce income poverty and improve the socio-economic indicators of targeted areas/regions	a) Improve the regions (Karamoja, Northern Uganda, Teso, Bunyoro, Luwero-Rwenzori, Eastern, Busoga, West Nile Sub-regions and Island communities) road, electricity and water infrastructure, as well as production skills to promote agriculture, fishing, agro-processing, light manufacturing, tourism and mining. b) 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. c) Enterprise development and production, value addition and marketing to increase productivity and provide economic opportunities for the communities d) Construction and rehabilitation of valley tanks, valley dams, canals, drainage, ponds to provide water for production
6.	Improve the performance support units (<i>Policy Analysis, Planning, Procurement, Accounts, Administration, Human Resource, Audit, ICT and Resource Centre</i>)	a) Implement measures to strengthen the performance of all the support units i.e.: ✓ Funding ✓ Staffing ✓ Capacity building ✓ Structure alignment

CHAPTER THREE: DIRECTION

3.1 Mandate

The Mandate specifies the core functions and responsibilities of OPM to the stakeholders. Article 108A (2) of the Ugandan Constitution of 1995 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;
- 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.

In executing this mandate, the OPM is responsible for the following functions:

- a) Leading Government Business in Parliament;
- b) Monitoring and Evaluation of the implementation of Government Policies and Programmes;
- c) Coordinating the implementation of Government Policies, Programmes and Projects;
- d) Coordinating development of capacities for prevention, preparedness, and response to natural and human-induced Disasters and Refugees;

- e) Coordinating and monitoring the implementation of Special Government Policies and programmes for Northern Uganda, Luwero-Rwenzori, Karamoja, Bunyoro, Busoga and Teso Affairs.

3.2 Vision

The Vision of the OPM is:

“Efficient Government that Prioritizes the and Effectiveness of Public Service Delivery”

3.3 Mission

The Mission Statement of OPM is:

“A Coordinated Government Response based on Accountability and Quest for National Socio-Economic Transformation”

3.4 Goal

The goal of OPM is:

“Responsive Government that Delivers Coordinated Delivery of Quality, Relevant and Timely Public Services by 2020”

3.5 Values

The pursuit of the vision, mission and goal of OPM will be guided by non-negotiable values that emphasize high performance and quality service.

Table 3.1: Core Organizational Values

ID	Core Values	The Description
1	Accountability	<i>We shall promote personal and collective responsibility for our actions and/or inactions.</i>
2	Effectiveness	<i>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.</i>
3	Efficiency	<i>We shall promote optimal use of organizational resources including time in the attainment of national and institutional objectives, targets and/or tasks.</i>

CHAPTER FOUR: STRATEGY

4.1 Strategic Objectives

This chapter presents the strategic direction of the OPM for the next five years (2015/16-2019/2020). It defines strategic objectives, strategies and action areas. Each objective aims to have an impact that will maintain and improve the functions of the Office of the Prime Minister. The strategic objectives are as follows:

- 1) To provide leadership for Government Business in Parliament;
- 2) To coordinate the implementation of Government Policies, Plans, Programmes and Projects;
- 3) To lead and coordinate harmonized Monitoring and Evaluation at the National and Local Government level;
- 4) To strengthen capacities for mitigation, preparedness and response to natural and human-induced disasters;
- 5) To lead and enhance national response capacity to refugee emergency management;
- 6) To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions;
- 7) To strengthen internal strategic functions that support the Office of the Prime Minister.

4.2. Strategic Areas for Action

4.2.1 Strategic Objective 1: “To provide leadership for Government Business in Parliament”

This strategic objective will be achieved through the following strategies:

Strategy 1: Government Business in Parliament coordinated, parliamentary proceedings monitored and the whipping capacity strengthened

This strategy will be achieved through the following action areas:

- a) Present Bills and Motions for debate and conclusion;
- b) Respond to Ministerial Statements, Questions for oral answers, Committee reports and Petitions;
- c) Coordinate Legislative programme and Ministries' attendance of plenary meetings;
- d) Compile activity reports on implementation of Government business in Parliament.

Strategy 2: Strategic coordination meetings organized and facilitated

This strategy will be achieved through the following action areas:

- a) Strengthen the coordination function in Government;
- b) Oversee coordination activities under the Institutional Coordination Framework.

Strategy 3: Prime Minister's Delivery Unit established which will institute a framework for signalling Government priorities and providing visible internal focus for all MDAs and LGs

This strategy will be achieved through the following action areas:

- a) Operationalization of the Prime Minister's Delivery Unit;
- b) Drive and focus service delivery on key government priorities in infrastructure, energy, industrialization, job creation, social services in health and education;
- c) Monitor and Evaluate progress on delivery of strategic priorities, projects and activities against set targets;
- d) Establish and maintain a real-time data-gathering and Analysis system;
- e) Rate the performance of agencies, managers and political leaders who are responsible for the delivery of government priorities and programmes;
- f) Facilitate the implementation of core projects in the NDP II.

Strategy 4: Alignment of the National Budget priorities to the ruling party manifesto undertaken

This strategy will be implemented by the Presidential Advisory Committee on Budget (PACOB) which focuses on the following action areas:

- a) Identify critical areas in the sectors that need funding so as to boost production;
- b) Review sector performance and advise Government on strategic sectoral performance issues that should inform the budgeting process;
- c) Advise Government of measures to improve the link between planned sector outputs and final outcomes.

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

This strategic objective will be achieved through the following strategies:

Strategy 1: Institutional Framework for Coordination of Policy and Programme implementation in Government strengthened

This strategy will be achieved through the following action areas:

- a) Finalize and operationalize the National Coordination Policy;
- b) Produce an implementation report on PIRT proceedings and the Mineral Value-Addition Sub-sector;
- c) Support the multi-sectoral approach to the implementation of the Uganda Nutrition Action Plan;
- d) Follow up the implementation of the recommendations from the Government Retreats that discuss Government Annual and Semi Annual performance.

Strategy 2: Operationalization of strategic coordination platforms

This strategy will be achieved through the following action areas:

- a) Spearheading the implementation of the United Nations Development Assistance Framework;
- b) Implement the National Partnership Policy;
- c) Implement inter-ministerial Cabinet directives such the Water for Production and Sanitation;
- d) Establish and facilitate the Government with the CSO/NGOs and SMEs;
- e) Support the Public Sector Management –Working Group Secretariat;
- f) Support the implementation of the PIRT recommendations.

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

This strategic objective will be achieved through the following strategies:

Strategy 1: Develop a National M&E policy

This strategy will be achieved through the following action areas:

- g) Operationalize the M&E policy;
- h) Support M&E system development across government;
- i) Develop a comprehensive M&E national training plan based on needs assessment;
- j) Implement effectively the National Evaluation Agenda.

Strategy 2: Strengthening the National M&E system

This strategy will be achieved through the following action areas:

- a) Produce Government Annual and Half Annual Performance Reports for discussion during Government Performance Retreats;

- b) Institute an online monitoring system for the recommendations of the GAPR;
- c) Strengthen ability to whip MDAs to implement policy commitments;
- d) Complete, pre-test and roll out the PIMIS;
- e) Strengthen the Government Evaluation Facility (GEF) by making it more robust and effective;
- f) Disseminate and popularize M&E manual.

Strategy 3: Sub-county information forum (Baraza) programme rolled out

This strategy will be achieved through the following action areas:

- a) Roll out the implementation of Barazas in all District Local Governments;
- b) Decentralize the management, planning and conducting of Baraza meetings.

Strategy 4: Uganda Community of Practice (UCoP) on Managing for Development Results (MfDR) implemented

This strategy will be achieved through the following action areas:

- a) Seek buy-in across Government, Private Sector, Civil Society and Public;
- b) Hold knowledge-sharing and learning events;
- c) Fast-track the implementation of the action plan;
- d) Carry out a Mid-term Review;
- e) Undertake Performance Reporting every 6 months, the HLF to meet twice yearly;
- f) Website for UCOP, MfDR, Action Plans

4.2.4 Strategic Objective 4: To strengthen capacities for mitigation, preparedness and response to natural and human induced disasters

This strategic objective will be achieved through the following strategies:

Strategy 1: Landless Persons and People at Risk of Disasters Resettled

This strategy will be achieved through the following action areas:

- a) Procure at least 1,500 acres of land annually (7,500 acres for 5 years) for resettlement;
- b) Undertake survey and physical planning of the procured land;
- c) Establish basic, social infrastructure (roads, schools, health centres, police, safe water sources etc.);
- d) Resettle at least 1,000 households annually.

Strategy 2: Hazard Risk and Vulnerability Profiling and Mapping of all Districts undertaken

This strategy will be achieved through the following action areas:

- a) Produce 112 District Disaster Profiles and Maps;
- b) Produce a National Disaster Risk Atlas;
- c) Develop a National and Districts Preparedness and Contingency Plans.

Strategy 3: Develop a Disaster Preparedness and Management Legislation and a Policy for Peace Building and Conflict Prevention

This strategy will be achieved through the following action areas:

- a) Conduct consultative meetings at all levels;
- b) Draft the Bill;
- c) Draft the Peace Policy;
- d) Present the Bill to Parliament and Policy to Cabinet.

Strategy 4: Monitor Disaster risk situations in the country

This strategy will be achieved through the following action areas:

- a) Conduct emergency needs assessments as situations arise;
- b) Enhance technological capacities for monitoring;
- c) Issue early alerts and early warnings.

Strategy 5: Enhance the operations of the National Emergency Co-ordination and Operations Centre (NECOC) and establish DECOCs

This strategy will be achieved through the following action areas:

- a) Construct a NECOC building at Namanve;
- b) Establish at least 5 District Emergency Co-ordination and Operations Centres (DECOCs) annually.

Strategy 6: Build DRM capacities at National, DLGs and community levels

This strategy will be achieved through the following action areas:

- a) Establish, train and equip DDMCs and DDPCs;
- b) Create community awareness;
- c) Appeal for funds from government and development partners to implement the platform activities.

Strategy 7: Support disaster victims with relief food and non-food items

This strategy will be achieved through the following action areas:

- a) Procure, store and deliver food and non-food commodities.

Strategy 8: Bi-annual food security assessment

This strategy will be achieved through the following action areas:

- a) Hold multi-sectoral assessment meetings;
- b) Conduct food security assessments at household levels.

Strategy 9: Establish and Operationalize a National Integrated Early Warning System (NIEWS)

This strategy will be achieved through the following action areas:

- a) Develop guidelines for NIEWS;
- b) Strengthen NIEWS.

Strategy 10: Build capacity for storage, management and distribution of relief commodities

This strategy will be achieved through the following action areas:

- a) Construct national relief commodities store;
- b) Establish humanitarian chain supply system.

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

This strategic objective will be achieved through the following strategies:

Strategy 1: Settlement and repatriation of refugees coordinated

This strategy will be achieved through the following action areas:

- a) Secure more land across the country to settle more refugees;
- b) Processing of asylum claims, settling of refugees on land and repatriation of refugees back home;
- c) Rehabilitation and reconstruction of settlement infrastructures such as road access, water access points, staff houses in Nakivale, Oruchinga, Rwamwanja, Kyaka 1, Kyaka 2, Kiryandongo and West Nile;
- d) Survey and acquire land titles for the remaining pieces of land namely, Kyaka1, Acholi-Pii and Nakapiripirit settlements;
- e) Intensify supply of seedlings to refugees and host communities as environmental damage in refugee-hosting areas is getting out of hand fast.

Strategy 2: Review and develop the Policy framework and review the Refugee Act 2006.

This strategy will be achieved through the following action areas:

- a) Finalize the Refugee Policy and amendments to the Refugee Act 2006;
- b) Operationalize the Refugee Policy and the amended Refugee Act 2006;
- c) Popularize the Refugee Act and Refugee Policy among refugees and host communities;
- d) Translate and circulate copies of the Refugee Policy and Act 2006 to the people concerned.

Strategy 3: Implement the Settlement Transformation Agenda in refugee-hosting areas (districts)

This strategy shall be achieved through the following action areas:

- a) Finalize the STA document;
- b) Carry out fundraising activities;
- c) Undertake Settlement Security enhancement;
- d) Undertake peace-building between refugees and host communities;

- e) Carry out systematic surveys and planning of all refugee settlements;
- f) Develop settlement infrastructure;
- g) Implement livelihood activities in refugee settlements and among host communities;
- h) Environment projects

4.2.6 Strategic Objective 6: To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions

This strategic objective will be achieved through the following strategies:

Strategy 1: Design and implement KIDP 2

This strategy will be achieved through the following action areas:

- a) Increase access to clean water and water for production;
- b) Empower communities to improve their productive capacity;
- c) Support to Micro projects;
- d) Support to Agricultural production and productivity;
- e) Peace-building and consolidation of security;
- f) Support to Education sector;
- g) Coordinate the implementation of KIDP.

Strategy 2: Design and implement PRDP 3

This strategy will be achieved through the following action areas:

- a) Elimination of gender-based violence;
- b) Reintegration, reconciliation and transitional justice;
- c) Dispute resolution;
- d) Develop the business infrastructure;
- e) Support Agriculture productivity and value chains;
- f) Skills development;
- g) Increase access to finance;
- h) Increase access to land;
- i) Provide critical health services;
- j) Provide quality education;
- k) Promote resilience to climate change;
- l) Procure cattle for Restocking of Northern Uganda in the Sub Regions of Acholi, West Niles, Lango and Teso.

Strategy 3: Design and implement LRDP 2

This strategy will be achieved through the following action areas:

- a) Support Agricultural production, productivity and value addition;
- b) Support Small and Medium Enterprises (SMEs);
- c) Support infrastructural development for income enhancement;
- d) Support to SACCOs;

- e) Pay Civilian Veterans a one-off gratuity (AKASIIMO)
- f) Support to Micro Projects.

Strategy 4: Design and implement NUSAF 3

This strategy will be achieved through the following action areas:

- a) Support labour-intensive public works;
- b) Support Disaster Risk Financing;
- c) Improve Household Income Support Programme;
- d) Support to Sustainable Livelihoods Pilot;
- e) Strengthen Transparency, Accountability and Anti-Corruption (TAAC);
- f) Support Safety Net Mechanisms;
- g) Support to Project Management.

Strategy 5: Design and implement the 11th EDF-funded programme for Northern Uganda and Karamoja

This strategy will be achieved through the following action areas:

- a) Improve governance and accountability of Local Government;
- b) Enhance capacity and service provision of Local Government;
- c) Enhance capacity of local communities and NSAs to participate in local governance;
- d) Improve access to water in Karamoja;
- e) Improve Nutrition in Karamoja and West Nile;
- f) Improve resilience and food security in Karamoja;
- g) Improve livelihoods in Acholi, Lango and West Nile;
- h) Improve road infrastructure;
- i) Construct roads;
- j) Strengthen private sector;
- k) Support towards non-agricultural skills.

Strategy 6: Continue with implementation of the Drylands Integrated Development Project action areas

This strategy will be achieved through the following action areas:

- a) Enhance productivity of dryland agriculture and livestock;
- b) Build rural and market infrastructure;
- c) Improve access to basic social services (Health and Education);
- d) Support Community Business Development.

Strategy 7: Operationalize the Bunyoro Integrated Affirmative Development Plan

This strategy will be achieved through the following action areas:

- a) Support towards agricultural production and development;
- b) Support towards tourism and economic enterprise development;
- c) Support land access and utilization;

- d) Carry out social mobilization for development;
- e) Improve service delivery in Education, Health, Transport, Water and Sanitation, Natural Resource Management and Energy Resources sectors;
- f) Support to ICT, Gender and HIV/AIDS.

Strategy 8: Operationalize the Teso Development Plan

This strategy will be achieved through the following action areas:

- a) Invest in physical and social-economic infrastructure;
- b) Invest in human resources with emphasis on skills-based education and family health;
- c) Mechanize and commercialize agriculture as the lead sector;
- d) Ensure peace and security along Teso sub-region's borders and among different communities of the sub-region;
- e) Reverse the underlying binding constraints in other sectors.

Strategy 9: Design and operationalize Development Plans for Busoga and West Nile Sub-regions and Island communities

This strategy will be achieved through the following action areas:

- a) Improve the regions' road, electricity and water infrastructure, as well as production skills to promote agriculture, fishing, agro-processing, light manufacturing, tourism and mining;
- b) 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;
- c) Enterprise development and production, value addition and marketing to increase productivity and provide economic opportunities for the communities;
- d) Construct and rehabilitate valley tanks, valley dams, canals, drainage, ponds to provide water for production.

4.2.7 Strategic Objective 7: To strengthen the internal strategic functions that support the Office of the Prime Minister

This strategic objective will be achieved through the following strategies:

Strategy 1: Internal Policy, Planning, Budgeting, and Monitoring and Evaluation functions coordinated

This strategy will be achieved through the following intervention:

- a) Coordinate internal Policy, Planning, and Budgeting processes for OPM;
- b) Coordinate the strategic plan implementation to guide the OPM in determining investment priorities and resources allocation;
- c) Undertake policy research and analysis to provide strategic advice to the OPM managers on desirable policies that enable proper development and their reviews;

- d) Monitor and evaluate implementation of Policies, Programmes and Projects in the OPM;
- e) Draft project proposals for different projects in the Office of the Prime Minister.

Strategy 2: Management of highly skilled and professional Human Resources coordinated

This strategy will be achieved through the following action areas:

- a) Ensure proper management of Human Resources;
- b) Developing and coaching Staff;
- c) Strengthen the Records Management function;
- d) Succession planning and developing career path;
- e) Adequate preparation of staff for exiting and retiring from service;
- f) Knowledge transfer management.

Strategy 3: Vote 003 Procurement and Disposal processes of goods, services and works managed

This strategy will be achieved through the following action areas:

- a) Coordinate OPM procurement and disposal functions;
- b) Upgrade the Procurement Monitoring and Tracking Tool to timely flag key lapses/backlogs in the process which require remedial action. Develop and implement the Procurement and Disposal Plan for Prime Minister's Office;
- c) Improve planning and management of Procurement processes.

Strategy 4: Vote 003 Information and Communication Management systems managed and maintained

This strategy will be achieved through the following action areas:

- a) Retool the Office of the Prime Minister;
- b) Digitalize OPM Registry;
- c) Coordinate the maintenance and provision of ICT services to OPM;
- d) Manage the OPM Resource Centre and Library.

Strategy 5: Internal Audit, Assurance, Consulting and Advisory services provided to the OPM

This strategy will be achieved through the following interventions:

- a) Implement the OPM Risk Management Plan;
- b) Review all payments on IFMS quarterly and advise management;
- c) Review all contracts and ensure proper contract management;
- d) Follow up on implementation of Internal Audit recommendations to ensure they are incorporated into future management plans;
- e) Sensitize stakeholders on role of Internal Audit.

Strategy 6: Office facilities and logistics to the OPM provided

This strategy will be achieved through the following interventions:

- a) Organize and coordinate OPM Strategic meetings, i.e. TMC meetings, Senior Management meetings (HODs), etc;
- b) Coordinate and compile responses to issues raised by other MDAs on OPM, i.e. Auditor General's (AG) Management letters, Presidential Affairs Committee of Parliament, PPDA, etc;
- c) Coordinate logistical and administrative support for efficient and effective operations of the OPM;
- d) Establish and operationalize a fleet management system;
- e) Manage and maintain OPM assets and stores.

4.3 Key Result Areas

This section presents some of the Key Result Areas (KRAs) as they are linked to the Strategic Plan's strategic objectives outlined in section 4.1. For each strategic objective, we outline one corresponding KRA while aware that each objective could do with up to three KRAs as a minimum.

Table 4.1: Key Result Areas (2015/16-2019/20)

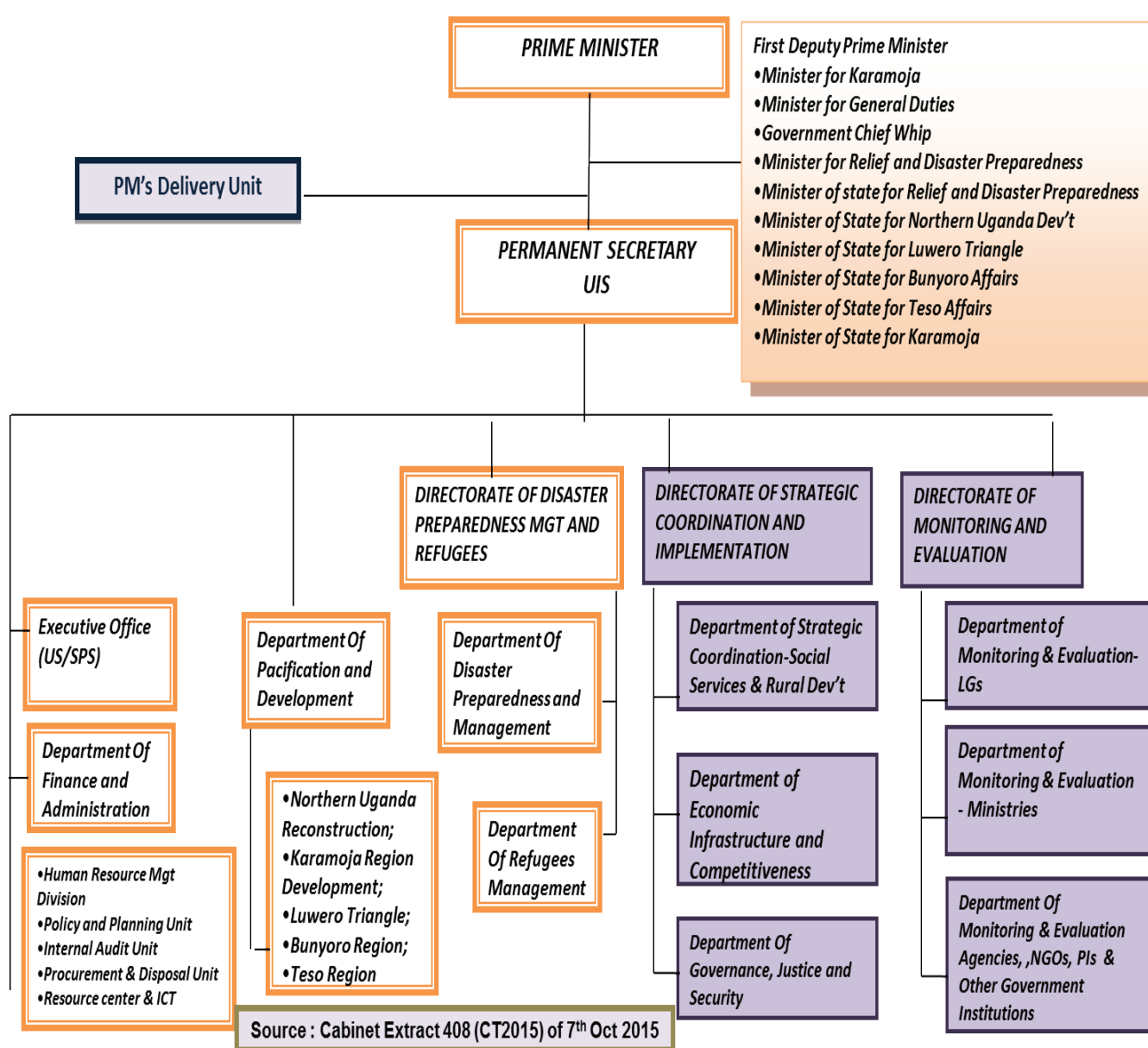
ID	Strategic Objectives	Key Result Areas
1	To provide leadership for Government Business in Parliament	Engaged legislative stakeholders to widen transparency and accountability controls
2	To coordinate the implementation of Government Policies, Plans, Programmes and Projects	Strengthened coordination function of OPM through SWGs for efficient management of government business
3	To lead and coordinate harmonized Monitoring and Evaluation at the National and Local Government level	Coordinated government monitoring and evaluation aligned to transparency and accountability mechanisms
4	To strengthen capacities for mitigation, preparedness and response to natural and human-induced disasters	Enhanced capacity for disaster preparedness and management
5	To lead and enhance national response capacity to refugee emergency management	Strengthened capacity to deal with needs of refugees and refuge host communities
6	To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions.	Developed strategy to deal with disadvantaged and hard-to-reach areas or regions
7	To strengthen internal strategic functions that support the Office of the Prime Minister	Promoted internal dialogues on the appropriate responses to deal with OPM's strategic needs

CHAPTER FIVE: IMPLEMENTATION

5.1 Organizational Set-up

Successful implementation of the OPM Strategic Plan will require, among other things, a supportive organizational structure to provide the required human resources; stakeholder awareness to generate consensus and ownership; coordinated teamwork; adequate and timely funding arrangements; and vibrant Monitoring and Evaluation systems.

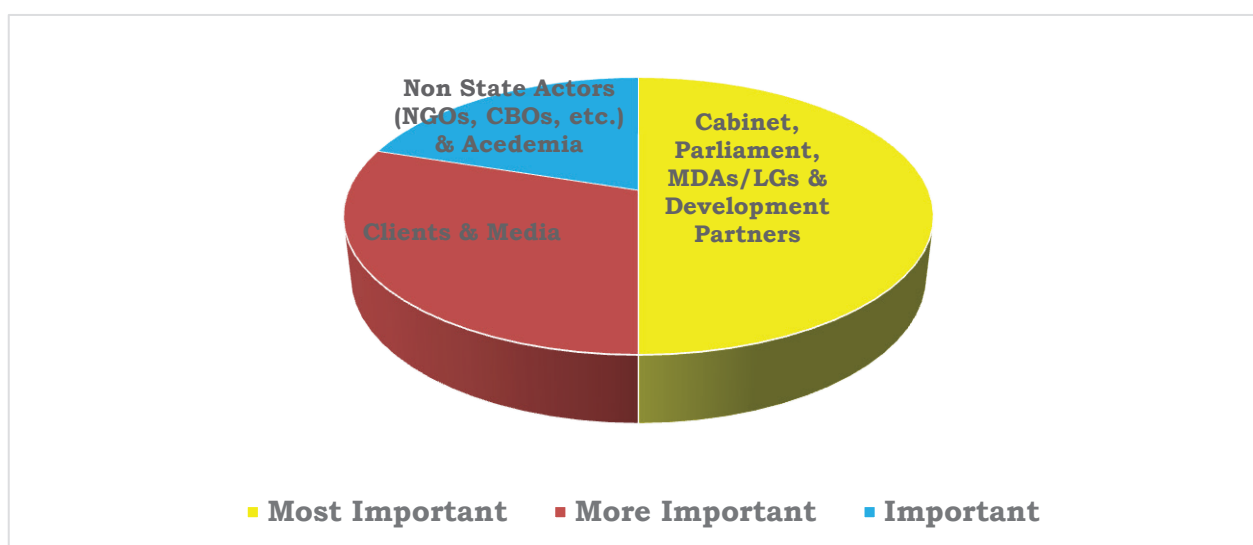
Figure 5.1: OPM Approved Macro Structure



5.2 Stakeholder Analysis

The analysis in Appendix 6.2 identifies both OPM's and stakeholder expectations, the advantage each offers and the strategies to achieve them. All stakeholders -- especially the Cabinet, Parliament, GoU MDAs, Development Partners, Non-State Actors (CSOs, CBOs, NGOs and Private Sector), the Media and the Academia -- have a role to play in the successful implementation of the Plan.

Figure 5.2: List of Stakeholders by Importance



5.3 Monitoring, Evaluation and Review

All action areas under each strategic objective will be periodically subjected to monitoring based on specific verifiable indicators which shall be tracked according to the specified timelines of implementation. Any deviations from the plan noted shall be administratively communicated to the relevant Heads of Department on a regular basis for their corrective action.

The OPM Monitoring Framework has been aligned to the national one after due consideration of the global and national indicators and targets, as well as the financial and human resources and circumstances under which the OPM is operating. **The implementation matrix attached shows the monitoring indicators and the set targets for the five-year plan period.**

Regular progress reports using the various sources of data on the implementation of the work plans will be used to assess progress against agreed indicators and targets and these will include the following:

- i) **Quarterly Reports.** Departmental quarterly progress reports will be consolidated and produced by the Policy and Planning Division which will be used for self-assessment to determine progress or lack of it.
- ii) **Half-Annual Performance Reports (HAPRs) and Annual Performance Reports (APRs).** HAPRs and APRs will provide a detailed assessment of performance against set targets in the Strategic Plan.
- iii) **Evaluations.** An independent evaluator will conduct Mid-term and End-term evaluations on the implementation of this Plan. The independent evaluator will undertake a comprehensive mid-term review (after two and half years) of the implementation of the Strategic Plan. This review will aim at evaluating the cumulative successes achieved by the Plan and focus on the remaining half period. The review will further assess whether OPM is on track to attain all its targets as set out in the Plan or if there would be need to vary the targets accordingly to accommodate any emerging issues. The end-term evaluation will aim at documenting lessons and best practices, and establishing whether the targets as set in the Plan were achieved.

5.4 Financing Mechanisms

a) Costing of the Interventions in the Plan

This section provides the costing of the Strategic Plan for the next five years. It is an aggregate estimate of the entire OPM spending requirements to operationalize the plan for the next five years. It involves costing of the interventions and inputs that would result in reasonable progress towards the achievement of the action areas. The costing is based on the assumption that the OPM will be in position to attract additional funding from both Government and Development Partners to implement those action areas in order to realize better service delivery. The costing methodology builds on the cost estimates that were provided in the Ministerial Policy Statement and within the Medium-Term Expenditure Framework (MTEF) for FY 2015/16.

The individual cost estimates of all the required action areas were consolidated to determine the total cost which will inform and be linked to the budget. In order to fully implement this Strategic Plan, the OPM will require **UGX 2,352.84Bn (UGX 470.75Bn annually)** over the Plan Period to fund programmes and projects over the next Five (5) Fiscal Years (see Appendix). The estimated cost is expected to be shared between the Government and

Development Partners, who have continually supported service delivery programmes of the OPM.

Table 5.1: Funding (2015/16-2019/20)

Required (Strategic Plan)		2015/16 (UGX BN)	2016/17(UGX BN)	2017/18 (UGX BN)	2018/19 (UGX BN)	2019/20 (UGX BN)
		470.57	470.57	470.57	470.57	470.57
Recurrent Budget	Wage	2.50	2.71	2.71	2.84	3.01
	Non-Wage	48.89	64.48	51.50	58.66	61.42
	Sub Total	51.39	67.19	54.21	61.50	64.43
Development Budget	Government of Uganda	71.97	64.66	64.46	74.13	78.85
	Eternal Financing	61.46	60.81	93.85	105.65	96.28
	Sub Total	133.43	125.47	158.13	179.78	175.23
Taxes		3.68	2.02	2.02	2.02	2.02
Total Available Budget		147.40	194.68	214.36	243.20	241.68
Funding Gap		323.17	275.89	256.21	227.37	228.89

b) Resource Mobilization Strategy to Fill the Funding Gap

Past experience has shown that inadequate financing remains a primary constraint limiting the implementation of the OPM service delivery action areas. Factors external to the OPM, such as performance of the national economy, macroeconomic policies, and size of the resource envelope will determine the magnitude of Government financing of the funding gap. Similarly, a systematic and comprehensive analysis of the donor-funded projects with respect to funding composition, flow of funds, compatibility towards the Strategic Plan and others will continue to be done.

Closing the funding gap will require examining internally ways of maximizing efficiency as well as mobilizing additional resources within the prevailing context of macroeconomic considerations and from Development Partners. The only financing mechanism which has proved efficient and effective at raising and allocating large sums of resources has been the GoU budget. Therefore, it remains the position of the OPM that the GoU budget should be the primary mechanism used to close the financing gap. It will therefore be the utmost priority of the OPM to lobby for additional budget required to bridge the funding gap. Other public funding mechanisms like project funding will also be explored to determine efficiency implications of such projects.

APPENDICES

Appendix 6.1: OPM's Initiatives, Achievements and Further Actions

Initiative		Achievement	Further Actions
1. Executive Department			
1.1. Government Business in Parliament coordinated, parliamentary proceedings monitored and the whipping capacity strengthened.		➤ Provided strategic leadership for Government Business in Parliament through coordinating the programming of the legislative agenda and attendance of Cabinet Ministers to their parliamentary responsibilities of responding to questions, and presenting Government Bills and Ministerial Statements in Parliament.	➤ Present Bills and Motions for debate and conclusion ➤ Respond to Ministerial Statements, Questions for oral answers, Committee reports and Petitions ➤ Coordinate Legislative programme and Ministries' attendance of plenary meetings ➤ Compile activity reports on implementation of Government business in Parliament
1.2. Strategic coordination meetings organized and facilitated.		➤ The Prime Minister and the 2nd Deputy Prime Minister presided over strategic coordination of various government priorities and emerging issues (Policy Coordination Committee-PCC, Policy Committee on Environment - PCE, Presidential Investors' Round Table – PIRT, Prime Minister's Private Sector Forum, and many other coordination platforms and meetings).	➤ Strengthening the coordination function in Government ➤ Overseeing coordination activities under the Institutional Coordination Framework
1.3. Prime Minister's Delivery Unit established which will institute a framework signalling Government priorities and providing visible internal focus for all MDAs and LGs		➤ Finalized draft Cabinet Memorandum on Framework to operationalize the Delivery Unit, ready for approval	➤ Operationalization of the Prime Minister's Delivery Unit ➤ Drive and focus service delivery on key government priorities in infrastructure, energy, industrialization, job creation, social services in health and education ➤ Monitor and Evaluate progress on delivery of strategic priorities, projects and activities against set targets ➤ Establish and maintain a real time data gathering and Analysis system ➤ Rate the performance of agencies, manager and political leaders who are responsible for the delivery of government priorities and programs ➤ Facilitate the implementation of core projects in the NDP2
1.4. Alignment of the National Budget priorities to the ruling party		➤ Facilitated series of meetings of the sub-committee meetings of PACOB ➤ Compiled and submitted the final PACOB reports on the Budget for FYs 2013/14, 2014/15 and	➤ Identify critical areas in the sector that need funding so as to boost production ➤ Review sector performance and advise Government on strategic sectoral performance issues that should inform

Initiative		Achievement	Further Actions
manifesto undertaken		2015/16 to HE the President	➤ the budgeting process ➤ Advise Government of measures to improve the link between planned sector outputs and final outcomes
2. Policy, Implementation and Coordination Department			
2.1. Institutional Framework for Coordination of Policy and Programme implementation in Government strengthened.		➤ Developed a Draft National Coordination Policy and presented it to Cabinet for approval ➤ Facilitated the 4th Phase of the Presidential Investors Round Table from which An investor for the development of an Oil refinery in Uganda has been attained, the Hoima-Kaiso-Tonya road was constructed, a certification and accreditation framework has been developed for ICT, the phosphate multi product project was established in Sukulu Tororo. ➤ Operationalized the National Partnership Policy that has ensured the effective utilization of Development Assistance and a National Partnership Forum launched ➤ Coordinated the implementation of the Uganda Nutrition Action Plan in whence All the Districts Nutrition Coordination Committees (DNCC) have been inducted on their roles in the UNAP. ➤ Developed the National Nutrition planning and budgeting guidelines for the UNAP, developed the NACS and the NM&E Framework. ➤ Coordinated the development of the United Nations Development Assistance Framework and ensured its alignment to the NDP II and launched the GoU UN Country Team High Level Forum. ➤ Supported the Public Sector Management Working – Secretariat in the development of planning and budgeting tools.	➤ Finalize and operationalize the National Coordination Policy. ➤ Produce Annual Report on coordination activities under the Institutional Coordination Framework ➤ Produce implementation report on PIRT proceedings and agreed actions ➤ Conduct Joint Public Sector Management Review (JPSMR) ➤ Alignment of Sector BFPs to the NDP and the ruling party manifesto undertaken. ➤ Strengthen the forum for Government engagement with CSO/NGO, Non JBSF partners and SMEs ➤ Produce annual reports of the coordination activities for the UNAP Implementation ➤ Consolidate the PSM-Sector BFP. ➤ Coordinate the implementation of the Public Sector Management Strategic Investment Plan (PSMSIP)

Initiative	Achievement	Further Actions
2.2. Operationalization of strategic coordination platforms.		➤ Spearhead the implementation of the United Nations Development Assistance Framework. ➤ Implement the National Partnership Policy ➤ Implement inter-ministerial Cabinet directives such the Water for Production and Sanitation ➤ Establish and facilitate the Government with the CSO/NGOs and SMEs ➤ Support the Public Sector Management –Working Group Secretariat ➤ Support the implementation of the PIRT recommendations
3. Monitoring and Evaluation Department		
3.1. Developed a National M&E policy	➤ M&E Policy approved by Cabinet ➤ Developed and disseminated the implementation plan of the M&E Policy ➤ Trained all MDAs and LGs staff on M&E	➤ Operationalize the M&E policy ➤ Support M&E system development across government ➤ Develop a comprehensive M&E national training plan based on needs assessment.
3.2. Strengthening the National M&E system	➤ Produced final government annual and half performance reports and held retreats to discuss them. ➤ Developed a prime minister's integrated management information system	➤ Produce Government Annual and Half Annual Performance Reports for discussion during Government Performance Retreats. ➤ Institute an online monitoring system for the recommendations of the GAPR. ➤ Strengthen ability to whip MDA's to implement policy commitments. ➤ Complete, pre-test and roll out the PIMIS. ➤ Strengthen the Government Evaluation Facility (GEF) by making it more robust and effective. ➤ Disseminate and popularize M&E manual.
3.3. Sub-county information forum(Baraza) programmerolled out	➤ Rolled out Barazas in 112District Local Governments. ➤ Established a mechanism for following up Baraza implementations and actions. ➤ Conducted an impact evaluation of Baraza	➤ Roll out the implementation of Barazas in 112 District Local Governments. ➤ Decentralize the management, planning and conducting of Baraza meetings
3.4. Implement Uganda Community of Practice (UCoP) on Managing for Development Results (MfDR)	➤ Carried the MfDR readiness assessment for Uganda ➤ Launched the UCoP on MfDR ➤ The National Action Plan and the Regional Plan on MfDR were approved	➤ Seek buy –in across Government, Private Sectors, Civil Society, Public ➤ Hold knowledge sharing and learning events ➤ Fast track the implementation of the action plan ➤ Carry out a Mid-term Review

Initiative		Achievement	Further Actions
4. Relief, Disaster Preparedness, and Management Department			
4.1 Landless Persons and People at Risk of Disasters Resettled.	➤ Procured 2868 acres of land for resettlement. ➤ Completed construction of 126 houses in Kiryandongo for resettlement of landslide victims.	➤ Procure at least 1500 acres of land annually (7500 acres for 5 years) for resettlement. ➤ Undertake survey and physical planning of the procured land. ➤ Establish basic, social infrastructure (roads, schools, health centres, police, safe water sources etc.). ➤ Resettle at least 1000 households annually.	➤ Undertake Performance Reporting every 6 months, the HLF to meet twice yearly ➤ Website for UCOP, MfDR, Action Plans
4.2 Hazard Risk and Vulnerability Profiling and Mapping of all Districts undertaken.	➤ 47 district hazard profiles and maps produced and published.	➤ Produce 112 district disaster profiles and maps. ➤ Produce 112 district disaster preparedness and contingency plans. ➤ Produce a national disaster risk Atlas.	➤ Conduct consultative meetings at all levels. ➤ Draft the Bill. ➤ Draft the peace policy ➤ Present the Bill to Parliament and policy to Cabinet.
4.3 Develop a Disaster Preparedness and Management Legislation and a policy for Peace Building and Conflict Prevention.	➤ Undertook the implementation of the National Policy for Disaster. Preparedness and Management. ➤ Trained and established 74 DDMCs and DDPCs operational.		
4.4 Monitor Disaster risk situations in the country.	➤ Provided relief and recovery items to more than 5000 households as support to restore their lives and livelihoods after disaster events across the country.		➤ Conduct emergency needs assessments as situations arise. ➤ Enhance technological capacities for monitoring. ➤ Issue early alerts and early warning.
4.5 Enhance the operations of the National Emergency Co-ordination and Operations Centre (NECOC) and establish DECOs.	➤ NECOC established (Geonetcast, Plotter, Computers, Television set, heavy duty printer, server, Communication system, CCTV control unit, water treatment plant, mobile communication van, etc.) acquired.		➤ Construct a NECOC building at Namanve. ➤ Establish at least 5 District Emergency Co-ordination and Operations Centre (DECOC) annually.
4.6 Build DRM capacities at National, DLGs and Community levels.	➤ 74 DDMCs and DDPCs trained and functional. ➤ DRR main streamed in the Ministry of Education and Sports.		➤ Establish at least 5 District Emergency Co-ordination and Operations Centre (DECOC) annually. ➤ Collaborate with development partners (UN agencies, WB, Diplomatic missions, etc.) to support establishment of the DECOC.

Initiative		Achievement	Further Actions
4.7	Support disaster victims with relief food and non-food items.	➤ For the last five years, over 200,000 disaster victims from 80 districts have been supported with relief food and NFIs.	➤ Procure, store and deliver food and non-food commodities.
4.8	Bi-annual food security assessment.	➤ Five (5) bi-annual food security assessments conducted.	➤ Hold multi-sectoral assessment meetings. ➤ Conduct food security assessments at household levels.
4.9	Establish and Operationalize a National Integrated Early Warning System (NIEWS).	➤ National Integrated Early warning system sub-committee established. ➤ A national study to profile early warning stakeholder conducted. ➤ Flood early warning system established along river Manafa. ➤ Geonetcast acquired, installed and functional. ➤ Early warning equipment (100 bicycles, 150 mobile phones, 100 mega phones acquired). ➤ EWS capacity building conducted for OPM and MDA staff.	➤ Develop guidelines for NIEWS. ➤ Strengthen NIEWS.
4.10	Build capacity for storage, management and distribution of relief commodities.	➤ Land has been acquired, backfilled at Namanve industrial park. ➤ Architectural drawings and site plans completed.	➤ Construct national relief commodities store. ➤ Establish humanitarian chain supply system.
5. Refugees Department			
5.1.	Settlement and repatriation of Refugees coordinated	➤ Received and settled over 340,000 refugees on land ➤ Rolled out Refugee Information Management System (RIMS) software to register refugees biometrically. ➤ Reduced the asylum backlog from 2 year of arrival in 2012/2013 to within 3 months of arrival in 2014/2015 FY ➤ Rehabilitated 5 staff houses and OPM office in Kyangwali Refugee Settlement and rehabilitation of 7 staff houses in Kyaka2 is on going ➤ Six settlements (Oruchinga, Nakivale, Rwamwanja, Kyaka2, Kyangwaliano Kiryandongo) have been surveyed and Free Hold Titles secured for Nakivale and Oruchinga settlements. ➤ Provided 150,000 seedlings and 15,000 grafted seedlings to refugees and host communities in Nakivale, Oruchinga, Rwamwanja and Kyaka2 refugee settlements	➤ Secure more land across the country to settle more refugees. ➤ Secure land in Kampala for office expansion ➤ Processing of asylum, resettlement and repatriation of Refugees ➤ Rehabilitate staff houses in the remaining settlements (Nakivale, Oruchinga, Rwamwanja, Kyaka 1, and Kiryandongo) ➤ The remaining pieces of land namely Kyaka1, Acholi-Pii and Nakapiripirit and also secure the remaining 4 land titles ➤ Intensify supply of seedlings to refugees and host communities as the environmental damage in refugee hosting areas is first getting out of hand.

Initiative		Achievement	Further Actions
5.2. Review and develop the Legal framework and Policy for refugees		➤ The draft refugee policy and amendments to the Refugee Act 2006 in place and under discussion	➤ Finalize the Refugee Policy and amendments to the Refugee Act 2006. ➤ Operationalize the Refugee Policy and the amended Refugee Act 2006.
5.3. Finalise and implement Settlement Transformative Agenda		➤ The draft settlement transformation agenda strategy developed	➤ Consultations with stake holders mainly local governments in refugee hosting areas ➤ Set up the Secretariat for the STA ➤ Fundraising for the STA activities
6. <i>Pacification and Development Department</i>			
6.1. The Karamoja Integrated Development Plan (KIDP) implemented		➤ Completed construction of sixteen (16) valley tanks in Karamoja Sub Region ➤ Procured and delivered 3,250 Ox-ploughs. ➤ Procured and distributed 4,000 Oxen ➤ Procured and distributed 2,000 Heifers ➤ Procured and distributed 1,630 goats ➤ Supported school feeding program in Karamoja. ➤ Branded twenty thousand four hundred eighteen (20,418) heads of cattle ➤ Procured and distributed twenty eight (28) walking tractors for the Elders in Karamoja sub-region with their accessories ➤ Procured and distributed three (3) heavy tractors and accessories ➤ Procured and distributed 14,000 hand hoes for Ik and Tepeth communities ➤ Procured and distributed 50 maize milling machines and accessories ➤ Procured 550 Sewing machines	➤ Design and implementation of KIDP2 with focus on the following key result areas; • Increase access to clean water and water for production • Empower communities to improve their productive capacity • Support to Micro projects • Support to Agricultural production and productivity • Peace building and consolidation of security • Support to Education sector • Coordinate the implementation of KIDP
6.2. The Post-war Recovery Development Plan (PRDP)2 implemented		➤ Supported 55 District Local Governments and 9 Municipalities with grants for affirmative action in the Sectors of Education (9,811 facilities and 43,050 desks), Health (2,987 facilities), water (2,092 water points), works (2,635 Kms), etc. ➤ Procured 29,683 cattle for Restocking of Northern Uganda in the Sub Regions of Acholi, West Nile, Lango and Teso. ➤ Procured and distributed 1,200 Ox Ploughs for women and youth groups in Northern Uganda. ➤ Procured 16 hydra form machines for selected youth	• Design and implementation of PRDP3 with focus on the following key result areas; • Elimination of gender based violence • Reintegration, reconciliation and transitional justice • Dispute resolution • Develop the business infrastructure • Support Agriculture productivity and value chains • Skills development • Increase access to finance • Increase access to land • Provide critical health services

Initiative	Achievement	Further Actions
	groups and institutions. ➤ Procured 290,454 hand hoes for women and youth groups. ➤ Procured nine (9) tractors to upscale tractorization in Northern Uganda ➤ Procured one hundred sixty (160) motorcycles for youth and institutions ➤ Procured two thousand (2,000) Goats procured for youth and women groups ➤ Completed foundation works for Butaleja produce store. ➤ Procured 300 Sewing machines. ➤ Procured and distributed 8,000 bags of cement and 10,000 iron sheets. ➤ Procured 700 Oxen for youth and women groups in Northern Uganda	• Provide quality education • Promote resilience to climate change • Procure cattle for Restocking of Northern Uganda in the Sub Regions of Acholi, West Niles, Lango and Teso.
6.3. Implementation of LRDP	➤ Paid 30,888 Civilian Veterans a one off gratuity. ➤ Procured 35,455 hand-hoes for Civilian Veterans, women and youth groups. ➤ Disbursed grants worth 12.32 to 16 district local governments to fund activities that enhance household incomes and improve critical community infrastructure. ➤ Supported 82 Micro projects to enhance household incomes for youths, women & farmer groups in the Luwero-Rwenzori region ➤ Procured and distributed three thousand one hundred twenty five pumps (3,125) spray pumps for farmer groups (women and youth). ➤ Procured and distributed 8,000 bags of cement and 6,133 Iron sheets ➤ Funds transferred funds for four (4) crop nurseries and banana mother gardens to Butambala, Lwengo, Mukono and Nakaseke districts. ➤ Procured Eight (8) tractors for Civilian Veterans ➤ Procured and set up two hydraform machines	➤ Design and implementation of LRDP2 with focus on the following Key result areas; • Support Agricultural production, productivity and value addition • Support Small and Medium Enterprises (SMEs) • Support infrastructural development for income enhancement. • Support to SACCOs • Pay Civilian Veterans a one off gratuity (AKASIIMO) • Support to Micro Projects
6.4. Implementation of NUSAF2	➤ Disbursement of funds to Local Governments to implement Sub Projects	➤ Design and implementation of NUSAF3 with focus on the following key result areas; • Support labour intensive public works

Initiative	Achievement	Further Actions
6.5. Implementation of the Northern Uganda Agricultural Livelihoods Recovery Programme (ALREP) and Karamoja Livelihoods Programme (KALIP)	➤ Increased Agricultural production and productivity through; • Distribution of 1440 oxen to FFS& APFS • Distribution of 1440 ox ploughs to FFS&APFS • Distribution of 74,700 kg of seeds for multiplication • Distribution of 420 improved goats APFS • Supplying 435 Kenya top beehives to APFS ➤ Rebuilt productive infrastructure to support farming through; • Construction of 500 water points • Construction of 2 fish fry centres • Construction of 227 cattle crushes and 4 cattle dips • Construction of 23 Markets with 100 stalls • Opening and rehabilitation of 660 km of community access roads • Construction of 22 grain stores • Distribution of 36 ox-carts and 264 human push carts ➤ Increased agricultural financial literacy to producers, traders and processors through; • Training of 130 VSLA facilitators • Orientation of 960 FFS on VSLA methodology • Distribution of 960 VSLA kits • linking 5 FFS networks to higher level micro finance institutions • Educating 18,150 members of VSLAs in financial literacy • Training 200 VSLAs in linkage banking model ➤ Supported capacity building initiatives for District Local Government through; • Construction of 53 district and sub	• Support Disaster Risk Financing • Improve Household Income Support Program • Support to Sustainable Livelihoods Pilot • Strengthen Transparency, Accountability and Anti-Corruption (TAAC) • Support Safety Net Mechanisms • Support to Project Management ➤ Design and implementation of the 11th EDF-funded programme for Northern Uganda and Karamoja with focus on the following key result areas; • Improve governance and accountability of local government • Enhance capacity and service provision of local government • Enhance capacity of local communities and NSAs to participate in local governance • Improve access to water in Karamoja • Improve Nutrition in Karamoja and West Nile • Improve resilience and food security in Karamoja • Improve livelihoods in Acholi, Lango and West Nile • Improve road infrastructure • Construct roads • Strengthen private sector • Support towards non- agricultural skills

Initiative	Achievement	Further Actions
	• county production office blocks • Construction of 2 animal and plant diagnostic laboratory • Distribution of 74 sets of agricultural and livestock equipment including refrigerators • Construction of 1 border warehouse • Distribution of 130 motorbikes and 5 double cabin pickups to districts / sub counties • Training 1172 PMC members and supplied each with a bicycle ➤ Promoted peace and security. i.e, • Construction of 8 police offices and 63 accommodation units for UPDF officers. • Drilling and installing 5 boreholes in 5 water stressed police posts • Distribution 14 motorcycles to the 7 police posts • Training 337 police officers in community policing methodology	
6.6. Implementation of the Dry Lands Integrated Development Project	➤ Conducted a baseline survey in the four (4) project districts of Nakapiripirit, Napak, Moroto and Amudat which informed project implementation. ➤ Recruited and trained twenty one (21) community livestock workers (CLWS) and twenty Community Agriculture and Environment Workers (CAEWs) ➤ Finalized the recruitment process for 29 health workers to fill the existing staff gaps in the various health facilities ➤ Selected and trained 45 Community Health workers (CHWs) to provide household level health services ➤ Selected 50 students to benefit from secondary school scholarships	➤ Continue implementing of the project interventions with focus on the following key result areas; • Enhance productivity of dryland agriculture and live stock • Build rural and market infrastructure • Improve access to basic social services (Health and Education) • Support community business development
6.7. Design of the Bunyoro Integrated Affirmative Development Plan	➤ Finalized the draft Bunyoro Integrated Affirmative Development Plan (BIADP) which is ready for Cabinet approval ➤ Other interventions in the sub region include; • Held one (1) Policy Committee Meeting to review the implementation of the PRDP II in Bunyoro sub region. • Held one (1) regional meeting for political leaders on	➤ Operationalize the Bunyoro Integrated Affirmative Development Plan with focus on the following key result areas; • Support towards agricultural production and development • Support towards tourism and economic enterprise development • Support land access and utilization

Initiative	Achievement	Further Actions
	the development of Bunyoro sub-region. - Supported 62 Micro projects - Procured and distributed 5000 hand hoes - Procured and distributed 1,000 bags of cement and 1,000 iron sheets - Renovation works completed - Procured four (4) tractors for Bunyoro Sub Region	- Carry out social mobilisation for development - Improve service delivery in Education, Health, Transport, Water and Sanitation, Natural Resource Management and Energy Resources Sectors - Support to ICT, Gender and HIV/AIDS
6.8. Design of the Teso Development Plan	- Finalized the draft Teso Development Plan (TDP) which is ready for Cabinet approval. - Other interventions in the sub region include; - Procured Seven hundred ninety one (791) ox ploughs for Amuria, Ngora, Serere, Kaberamaido districts. - Procured two Hydraform machines for Bukedea and Serere districts. - Procured thirteen (13) motorcycles for the regional office, Asuret Health Centre three (HC III) and Mukongoro HCIII. - Procured three (3) tractors for Teso Sub Region - Procured and distributed 1,160 bags of cement - Procured and distributed four thousand thirty eight (4,038) ordinary corrugated iron sheets of 28 gauge for Tisai Island in Kumi District - Procured and distributed ten (10,000) hand hoes for Ngora and Kumi Districts	Operationalize the Teso Development Plan with focus on the following key result areas; - Invest in physical and social-economic infrastructure - Invest in human resources with emphasis on skills-based education and family health - Mechanize and commercialize agriculture as the lead sector - Ensure peace and security along Teso sub region's borders and among different communities of the sub region - Reverse the underlying binding constraints in other sectors
6.9. Development Plans for Busoga and West Nile Sub-Regions and Island communities designed and operationalized		Design and operationalize Development Plans for Busoga and West Nile Sub-Regions and Island communities with on the following key result areas; - 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

Initiative	Achievement	Further Actions
		Construct and rehabilitate valley tanks, valley dams, canals, drainage, ponds to provide water for production
7. Finance and Administration Department		
7.1. Internal Policy, Planning, Budgeting, Monitoring and Evaluation functions coordinated.	- Coordinated the internal Policy, Planning, and Budgeting processes for Vote 003 i.e prepared responses to issues raised by the Presidential Affairs Committee of Parliament on the Budget, Vote 003 BFPs, Vote 003 MPSS, Quarterly and Annual Budget progress reports. - Conducted two process evaluation studies on PRDP and Relief, Disaster Preparedness and Management interventions - Coordinated the process of developing OPM five year Strategic Plan (2015/16-2019/2020)	- Coordinate internal Policy, Planning, and Budgeting processes for OPM - Coordinate the strategic plan implementation to guide the OPM in determining investment priorities and resources allocation; - Undertake policy research and analysis to provide strategic advice to the OPM managers on desirable policies that enable proper development and their reviews; - Monitor and evaluate implementation of Policies, Programmes and Projects in the OPM; - Draft project proposals for different projects in the Office of the Prime Minister.
7.2. Management of highly skilled and professional Human Resources coordinated.	- Management of the OPM Payroll - Developed OPM Draft Client Charter, Concept Paper on Gender Mainstreaming and OPM HIV/AIDS Policy. - Coordinated the management of OPM staff welfare.	- Ensure proper management of Human Resources. - Developing and Coaching Staff - Strengthen the Records Management function. - Succession planning and developing career path. - Adequate preparation of staff for exiting and retiring from service. - Knowledge transfer / management
7.3. Vote 003 Procurement and Disposal processes of goods, services and works managed	- Coordinated OPM procurement and disposal functions - Developed a Procurement Monitoring and Tracking Tool	- Coordinate OPM procurement and disposal functions - Upgrading the Procurement Monitoring and Tracking Tool to timely flag key lapses/backlogs in the process which require remedial action Develop and implement the Procurement and Disposal Plan for Prime Minister's office. - Improve Planning and Management of Procurement Processes
7.4. Vote 003 information and communication management systems managed and maintained	- Updated and stocked information materials in the OPM resource center - Operationalized online Media platforms - Coordinated the maintenance and provision of ICT services to OPM	- Retooling the Office of the Prime Minister - Digitalizing of OPM registry - Coordinate the maintenance and provision of ICT services to OPM

Initiative	Achievement	Further Actions
7.5. Internal Audit, Assurance, Consulting and Advisory services provided to the OPM	➤ Developed a Draft Risk Management Plan (RMP) for OPM ➤ Improved OPM internal control environment through, carrying out special audits, verification of advances, contract reviews, etc.	➤ Implement the OPM Risk Management Plan. ➤ Review all payments on IFMS Quarterly and advise management. ➤ Review of all contracts and ensure proper contract management. ➤ Follow up on implementation of Internal Audit recommendations to ensure they are incorporated into future management plans. ➤ Sensitize stakeholders on role of Internal Audit.
7.6. Provide Vote 003 financial management services	➤ Put in place internal financial control systems ➤ Prepared and submit periodical financial reports ➤ Coordinated and manage the payment process	➤ Put in place internal financial control systems ➤ Prepare and submit periodical financial reports ➤ Coordinate and manage the payment process
7.7. Office facilities and logistics to the OPM provided.	➤ Organized and coordinated OPM Strategic meetings i.e. TMC meetings, Senior Management Meetings (HODs), etc. ➤ Coordinated and compiled responses to issues raised by other MDAs on OPM i.e. Auditor General's (AG) Management letters, Presidential Affairs Committee of Parliament, PPDA, etc. ➤ Coordinated logistical and administrative support for efficient and effective operations of the OPM	➤ Organize and coordinate OPM Strategic meetings i.e. TMC meetings, Senior Management Meetings (HODs), etc. ➤ Coordinate and compile responses to issues raised by other MDAs on OPM i.e. Auditor General's (AG) Management letters, Presidential Affairs Committee of Parliament, PPDA, etc. ➤ Coordinate logistical and administrative support for efficient and effective operations of the OPM ➤ Establish and operationalize a fleet management system ➤ Management and maintenance of the OPM assets and stores

Appendix 6.2: OPM's Stakeholder Analysis Matrix

	OPM Expectations		Stakeholder Expectation		Strategies		Outcomes
CABINET	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	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.	a) Partnership and Collaboration in implementation of Government programs and projects b) Timely and quality submission of MPS, official reports etc.	a) Establishing a collaboration and engagement framework	a) Institutional harmony which enhances efficiency and effectiveness		
Parliament	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	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.	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.	a) Establishing a collaboration and engagement framework b) Strengthen the Parliamentary Liaison Office	a) Institutional harmony which enhances efficiency and effectiveness		
MDAs/LGs	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	a) Partnership and Collaboration on public service delivery issues b) Reliable and timely information sharing c) M&E as well as Policy coordination guidance	a) Partnership and Collaboration on public service delivery issues b) Reliable and timely information sharing c) M&E as well as Policy coordination guidance	a) Strengthen collaboration and partnering with MDAs& LGs b) Capacity Building of institutions	a) Efficient and effective public service delivery		
Development Partners	a) Partnership and Collaboration on public service delivery issues b) Financial and technical support	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	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	a) Strengthened partnership and collaboration	a) Finance and Technical expertise		

OPM Expectations			Stakeholder Expectation		Strategies		Outcomes	
Non State Actors	a) Accountability and transparency	a) Tax clearance	Partnership and Collaboration on public service delivery issues	Adherence to the Govt and NGO regulatory framework	a) Signing MOUs with relevant Non State Actors	a) Off budget support on Humanitarian support		
	b) Partnership and Collaboration on public service delivery issues							
	c) Well-coordinated and effective CSOs							
	d) Adherence to the Govt and NGO regulatory framework							
Clients	a) Feedback and input in development and implementation of public policies	a) Accountability and prudent use of public resources.	Participation and involvement in OPM's interventions	Objectivity in procurement processes	Timely processing of payments for goods and services	a) Continuous community engagement through Barazas, media etc. b) Strict adherence to procurement regulations c) Putting in place an anonymous platform for giving feedback	a) Successful implementation of the action areas b) Efficient and effective public service delivery	
	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							
Media	a) Objective reporting on OPM affairs.	a) Provision of timely information and feedback	Conducive operating environment	a) Implementation of the Government Communication Strategy.	a) Public trust b) Feedback and ownership			
	b) Inform, educate and communicate (IEC) Gov't policies and programs under OPM							
	c) Regular awareness creation to the citizens							
Academia	a) Undertake research and development, documentation and publication on OPM issues	a) Provision of timely information and feedback	Partnership and Collaboration	a) Establishing a framework for continuous engagement	b) Provide well researched information to guide decision making			
	b) Build human resource capacity through training							
	c) Undertake monitoring, impact assessment and evaluation of OPM programs							

Appendix 6.3: OPM's Strategic Plan Implementation Matrix

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

Strategy	Intervention	Key Performance indicator	Time Frame (Annual Targets)					Cost (Shs. Bn)	Responsibility Centre
			Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		
1.1. Government Business in Parliament coordinated, parliamentary proceedings monitored and the whipping capacity strengthened.	e) Coordinate MDAs to present Bills and Motions for debate	✓ No. of Bills presented ✓ No. of Motions discussed	50 60	50 60	50 60	50 60	50 60	2.5	US/SPS/PM
	f) Respond to Ministerial Statements, Questions for oral answers, Committee reports and Petitions.	✓ No. of Ministerial Statements ✓ No. of Questions for oral answers ✓ Committee reports ✓ No. of Petitions	50 45 80 60	50 45 80 60	50 45 80 60	50 45 80 60	50 45 80 60	2.5	US/SPS/PM
	g) Coordinate Legislative programme and Ministries' attendance of plenary meetings	✓ No. of Reports on Ministries' attendance of plenary meetings ✓ Program for Legislation	12 Yes	12 Yes	12 Yes	12 Yes	12 Yes	0.5	US/SPS/PM
	h) Compile activity reports on implementation of Government business in Parliament	✓ No. of activity reports on implementation of Government business in Parliament	12 12	12 12	12 12	12 12	12 12	0.5	US/SPS/PM
1.2. Strategic coordination meetings organized and facilitated.	(i) Strengthen the coordination function in Government	✓ No. of issues discussed	16	16	16	16	16	0.5	US/SPS/PM
	(ii) Overseeing coordination activities under the Institutional Coordination Framework	✓ No. of meetings held	12	12	12	12	12	0.5	US/SPS/PM
1.3. Prime Minister's Delivery Unit established.	(i) Operationalization of the Prime Minister's Delivery Unit (PMDU)	✓ Functional PMDU	Yes	Yes	Yes	Yes	Yes	25	US/SPS/PM
	(ii) Drive and focus service delivery on key government	✓ No. of key Government priorities implemented	20	20	20	20	20	2.5	US/SPS/PM

Strategy	Intervention	Key Performance indicator	Time Frame (Annual Targets)					Cost (Shs. Bn)	Responsibility Centre
			Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		
1.4. Alignment of the National Budget priorities to the ruling party manifesto undertaken	priorities in infrastructure, energy, industrialization, job creation, social services in health and education								
	(iii) Monitor and Evaluate progress on delivery of strategic priorities, projects and activities against set targets	✓ No. of M&E reports	12	12	12	12	12	5	US/SPS/PM
	(iv) Establish and maintain a real time data gathering and Analysis system	✓ Functional Data bank & system	Yes	Yes	Yes	Yes	Yes	2.5	US/SPS/PM
	(v) Rate the performance of agencies, manager and political leaders who are responsible for the delivery of government priorities and programs	✓ No. of performance reports	2	2	2	2	2	1	US/SPS/PM
	(vi) Facilitate the implementation of core projects in the NDP2	✓ No. of core projects identified for implementation	20	20	20	20	20	1	US/SPS/PM
	(i) Identify critical areas in the sector that need funding so as to boost production	✓ No. of critical sectors identified	6	6	6	6	6	0.5	US/SPS/PM
2.1. Institutional Framework for the Coordination of Policy and	(ii) Review sector performance and advise Government on strategic sectoral performance issues that should inform the budgeting process	✓ No of Sector performance reports	16	16	16	16	16	0.5	US/SPS/PM
	(iii) Advise Government of measures to improve the link between planned sector outputs and final outcomes	✓ No. of PACOB subcommittee reports ✓ No. of PACOB reports	6 1	6 1	6 1	6 1	6 1	1.5	US/SPS/PM
	Strategic Objective2: To coordinate the implementation of Government Policies, Plans, Programmes and Projects.								
2.1. Institutional Framework for the Coordination of Policy and	(i) Finalize and operationalize the National Coordination Policy.	✓ Approved Coordination Policy in place	Yes	Yes	Yes	Yes	Yes	4.75	C/PIC
		✓ Implementation plan for the	Yes	Yes	Yes	Yes	Yes		

Strategy	Intervention	Key Performance Indicator	Time Frame (Annual Targets)					Cost (Shs. Bn)	Responsibility Centre
			Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		
Programme implementation in Government strengthened.	(ii) Facilitate PIRT Phase IV and produce an implementation report on PIRT proceedings and the Mineral Value Additions – Sub Sector	✓ No. of PIRT Reports produced annually	1	1	1	1	1	1.5	C/PIC
	(iii) Support the multi-sectoral approach to the implementation of the Uganda Nutrition Action Plan.	✓ No. of UNAP implementation progress reports produced	1	1	1	1	1	5	C/PIC
	(iv) Follow up the implementation of the recommendations from the Government Retreats that discuss Government Annual and Semi Annual performance	✓ % of recommendation successively implemented	100	100	100	100	100	1	C/PIC
	(i) Spearheading the implementation of the United Nations Development Assistance Framework.	✓ % of UNDAF activities on track	60	60	60	60	60	1	C/PIC
2.2. Strategic coordination platforms operationalized	(ii) Implementation of the National Partnership Policy	✓ The National Partnership forum held ✓ % of recommendations from the High level matrix implemented	1 80	1 80	1 80	1 80	1 80	1	C/PIC
	(iii) Implement inter-ministerial Cabinet directives such the Water for Production and Sanitation	✓ No. of Progress reports on the implementation of these recommendations produced.	2	2	2	2	2	0.75	C/PIC
	(iv) Establish and facilitate the Government engagement with the CSO/NGOs and SMEs	✓ Government to CSO/NGO platform operationalized ✓ Government to CSO/NGO meeting held ✓ % of recommendations from the platform implemented	Yes 1	Yes 1	Yes 1	Yes 1	Yes 1	1.5	C/PIC

Strategy	Intervention	Key Performance indicator	Time Frame (Annual Targets)					Cost (Shs. Bn)	Responsibility Centre
			Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		
			70	70	70	70	70		
	(v) Support the Public Sector Management Group Secretariat in budgeting and planning.	✓ A JPSMR held ✓ A Sector BFP consolidated and submitted	1	1	1	1	1	2	C/PIC
Strategic Objective 3: To lead and coordinate a harmonized Monitoring and Evaluation at the National and Local Government level.									
3.1. National M&E policy developed	(i) Operationalize the M&E policy	✓ Implementation plan for M&E policy developed ✓ Standard checklists for monitoring field visits in place	Yes	Yes	Yes	Yes	Yes	N/A	C/M&E
	(ii) Support M&E system development across Government	✓ No. of MDAs & LGS supported ✓ No. of LGS supported ✓ M&E system manuals developed	20	24	16	10	10	1.05	C/M&E
	(iii) Develop a comprehensive M&E National training plan based on needs assessment	✓ M&E needs assessment training plan in place ✓ Comprehensive M&E training plan in place. ✓ Number of MDAs trained in M&E ✓ Number of LGs trained in M&E	1	1	200	36	17	0.194	C/M&E
3.2. Strengthening the National M&E system	(i) Produce Government Annual and Half Annual Performance Reports for discussion during Government Performance Retreats.	✓ Timely production of GAPR & GHAPR ✓ No. of Annual & semi-annual performance reports ✓ Number of Government Performance Retreat held ✓ Agreed on action during the retreats in place	Feb & Sept	Feb & Sept	Feb & Sept	Feb & Sept	Feb & Sept	2.09	C/M&E
			1400	1400	1400	1400	1400	1.29	
			2	2	2	2	2	6.11	
			Feb	Feb & Sept	Feb	Feb	Feb & Sept	N/A	

Strategy	Intervention	Key Performance Indicator	Time Frame (Annual Targets)					Cost (Shs. Bn)	Responsibility Centre
			Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		
			& Sept		& Sept	& Sept			
	(ii) Institute an online monitoring system for the recommendations of the GAPR.	✓ Online system in place	Yes	Yes	Yes	Yes	Yes	0.34	C/M&E
		✓ Terms of reference for the development of the online system in place	Yes					0.045	
		✓ No. of online sector reports uploaded	16	32	32	32	32	0.068	
		✓ Reporting format in place	Yes	Yes	Yes	Yes	Yes		
		✓ Frequency of updating the content on the system	4	4	4	4	4		
	(iii) Strengthen ability to whip MDA's to implement policy commitments.	✓ System for whipping MDAs in place	Yes	Yes	Yes	Yes	Yes		C/M&E
		✓ No. of MDAs implementing policy commitments	10	16	10	10	10	N/A	
	(iv) Design, develop and roll out the PMIS.	✓ Operational PMIS Implementation	Yes	Yes	Yes	Yes	Yes	14.892	C/M&E
		✓ No of MDAs piloted	2					1.872	
		✓ No of LGs piloted	1					3.367	
		✓ No of system users in MDAs trained.	2	92	92	92	92	0.125	
		✓ No of system users in LGs trained	1	164	184	184	184	0.160	
		✓ No of MDAs linked to PMIS in phase I		23				1.646	
		✓ No of MDAs linked to PMIS in Phase II			23			2.693	
		✓ No of MDAs linked to PMIS in phase I Phase III				23		2.215	
		✓ No of LGs linked to PMIS in phase I		41					
		✓ No of LGs linked to PMIS in phase II							
		✓ No of LGs linked to PMIS in phase III			46	46	46	2.094	
								3.427	

Strategy	Intervention	Key Performance indicator	Time Frame (Annual Targets)					Cost (Shs. Bn)	Responsibility Centre
			Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		
	(v) Strengthen the Government Evaluation Facility (GEF) by making it more robust and effective.	✓ No. of policies and programmes evaluated	4	6	8	12	16	2.817	C/M&E
		✓ Number of impact evaluations carried.	1	2	3	4	6	8	
		✓ Number of baseline evaluation done on policies and projects	1	4	6	10	12	2.3	
		✓ Number of mid-term reviews undertaken	4	6	8	12	16	2.3	
3.3. Sub-county information fora (Baraza) programme rolled out	(vi) Disseminate and popularize M&E manual.	✓ Number of M&E manuals disseminated.							C/M&E
	(i) Roll out the implementation of Barazas in all District Local Governments.	No. of Barazas conducted	32	32	32	32	32	4	C/M&E
	(ii) Institutionalize the management, planning and implementation of Baraza meetings	Baraza institutionalization guidelines in place	Yes	Yes	Yes	Yes	Yes		C/M&E
3.4. Uganda Community of Practice (UCoP) on Managing for Development Results (MFDR) implemented	(i) Seek buy –in across Government, Private Sectors, Civil Society, Public	✓ Uganda MFDR Readiness report	1	1	1	1	1		C/M&E
		✓ UCoP on MFDR launched	Yes	Yes	Yes	Yes	Yes		
		✓ National Action Plan on MFDR approved	Yes	Yes	Yes	Yes	Yes		
		✓ Regional Action Plan on MFDR approved	Yes	Yes	Yes	Yes	Yes		
	(ii) Hold knowledge sharing and learning events	✓ Cabinet Paper in place	2 nd & 4 th qtr.	2 nd & 4 th qtr.	2 nd & 4 th qtr.	2 nd & 4 th qtr.	2 nd & 4 th qtr.	0.05	C/M&E
		✓ No of Permanent Secretaries meetings held	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	0.125	
		✓ Number of targeted meeting held	Oct	Mar	Oct	Mar	Oct	0.825	
		✓ Number of national workshops on MFDR held							
	(iii) Fast track the implementation of the action plan	✓ Number of Core Team meeting held	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	0.4	C/M&E
	(iv) Carry out a Mid-term Review	✓ Six months performance report.	Jan & July	Jan & July	Jan & July	Jan & July	Jan & July	1.7	C/M&E

Strategy	Intervention	Key Performance Indicator	Time Frame (Annual Targets)					Cost (Shs. Bn)	Responsibility Centre
			Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		
	(v) Undertake Performance Reporting every 6 months, the HLF to meet twice yearly	✓ Number of national events held	1	1	1	1	1	0.85	C/M&E
		✓ Number of regional events held	1	1	1	1	1	0.85	
		✓ Number of international events attended	2	2	2	2	2	0.052	
	(vi) Website for UCOP, MfDR, Action Plans	✓ Draft TOR ready ✓ Web site operational	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes		C/M&E
Strategic Objective 4: To maintain an effective citizen's mobilization and sensitization system that delivers advocacy for National Objectives and Directive Principles of State Policy									
4.1. National Guidance Policy Framework developed	(i) Develop a National Guidance Policy.	National Guidance Policy in place	Yes	Yes	Yes	Yes	Yes	0.2	C/NG
	(ii) Operationalize the National Guidance Policy	Implementation guidelines for the policy		Yes	Yes	Yes	Yes	0.2	C/NG
	(iii) Lobby for the operationalization of Articles 8(A), 17, Objectives iv and xxix of the Constitution	Operationalization plan of the Articles	Yes	Yes	Yes	Yes	Yes	1	C/NG
4.2. Regional Epicentres established	(i) Operationalize the Regional Epicentres	Operationalization plan in place	Yes	Yes	Yes	Yes	Yes	2	C/NG
	(ii) Propagate national values, national interest, national common good to the citizens	National values standards in place	Yes	Yes	Yes	Yes	Yes	0.5	C/NG
4.3. National Service Program developed and implemented	(i) Finalise the development of the National Service Program	National Service Plan in place	Yes	Yes	Yes	Yes	Yes	2	C/NG
	(ii) Implement the National Service Program	Implementation plan for the National Service in place	Yes	Yes	Yes	Yes	Yes	1	C/NG
Strategic Objective 5: To establish and maintain an effective national communication management system that delivers advocacy for government policies and programmes.									
5.1. Government of Uganda Communication Strategy implemented	(i) Formation of crisis communication team as per communication strategy.	No. of crisis communication teams	01	01	----	----	----	0.12	C/INF
	(ii) Complete the process of establishing the communication units as per	No. of communication units	07	07	10	07	10	0.3	C/INF

Strategy	Intervention	Key Performance indicator	Time Frame (Annual Targets)					Cost (Shs. Bn)	Responsibility Centre
			Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		
5.2. Implementation of the Access to Information Act monitored	strategy.								
	(iii) Establish a call centre where immediate feedback can be obtained.	No. of functional call centres	01	----	----	----	----	0.50	C/INF
	(iv) Engagement with media practitioners, broadcasters, editors, journalists and PR practitioners.	No. of interactive meetings	10	10	10	10	10	0.80	C/INF
	(v) Continuous public education through the public education programmes.	No. Of public education programs aired.	200	250	250	200	250	0.51	C/INF
	(vi) Coordinate the production of information packages and documentaries (audio visual) on government programs.	No. Information packages and documentaries.	08	08	08	08	08	0.50	C/INF
	(vii) Strengthen the linkages between central government and district information offices.	No. of districts visited	20	25	25	20	22	2.0	C/INF
	(i) Continuous review and implementation of Policies and Regulations	No. of communication policies and regulations	----	01	----	----	01	0.03	C/INF
	(ii) Sensitization of the local governments on the ATIA.	No. of sensitization workshops and meetings	4	6	6	6	4	0.52	C/INF
	(iii) Advocacy on the amendment of the Act to include missing components.	No. of advocacy forums held.	----	----	02	02	04	0.18	C/INF
	(iv) Coordinate the production of manuals as per Act by MIDAS and local governments.	No. Of manuals published.	01	----	01	----	01	0.06	C/INF
	(v) Review existing media laws in line with the liberalized media environment, communication and development.	Press and journalist Act amendment proposals document in place.	01	01	----	----	01	0.10	C/INF
	(vi) Strengthen the media council operations.	No. of staffing structures put in place.	03	02	02	01	----	0.15	C/INF

Strategy	Intervention	Key Performance indicator	Time Frame (Annual Targets)					Cost (Shs. Bn)	Responsibility Centre
			Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		
5.3. Interactive communication platforms established	(i) Develop a digital archiving system for storage and retrieval of government information.	Functional digital archiving system	01	----	----	----	----	0.30	C/INF
	(ii) Existing interactive platforms maintained and operationalized	No. of platforms operationalized.	----	02	02	02	02	0.25	C/INF
	(iii) Regular interactions with the communication practioners through the government communicators' forum.	No. of meetings and interactions conducted.	12	12	12	12	12	0.15	C/INF
Strategic Objective 6: To coordinate the development of capacities for mitigation, preparedness and response to natural and human induced Disasters:									
6.1. Landless Persons and People at Risk of Disasters Resettled	(i) Procure at least 1500 acres of land annually (7500 acres for 5 years) for resettlement.	✓ Acres of land purchased.	1500	1500	1500	1500	1500	40.0	C/DPM
	(ii) Undertake survey and physical planning of the procured land.	✓ Physical plan.	Yes	Yes	Yes	Yes	Yes	1.0	C/DPM
	(iii) Establish basic, social infrastructure (roads, schools, health centres, police, and safe water sources etc.).	✓ Kilometres of roads ✓ No of school facilities ✓ No of health centres ✓ No of police posts ✓ No of safe water sources.	20 2 2 1 4	20 2 2 4	20 2 4	20 2 4	20 2 4	17.5	C/DPM
	(iv) Resettle at least 1000 households annually.	✓ No of households resettled.	1000	1000	1000	1000	1000	4.0	C/DPM
6.2. Hazard Risk and Vulnerability Profiling and Mapping of all Districts undertaken	(i) Produce 112 District Disaster Profiles and Maps.	✓ No of Disaster profiles and maps produced.	30	30	30	22		2.7	C/DPM
	(ii) Produce a national disaster risk Atlas.	✓ National Disaster risk Atlas.	Yes	Yes	Yes	Yes	Yes	0.5	C/DPM
	(iii) Develop a national and districts preparedness and contingency plans.	✓ A national and 112 district preparedness and contingency plans.	30	30	30	22	1	9.0	C/DPM
6.3. Develop a Disaster Preparedness and Management	(i) Conduct consultative meetings at all levels	✓ Number of reports of consultative meetings held	6	6				1.8	C/DPM
	(ii) Draft the Disaster	✓ Draft Disaster Preparedness	Yes	Yes				0.4	C/DPM

Strategy	Intervention	Key Performance Indicator	Time Frame (Annual Targets)					Cost (Shs. Bn)	Responsibility Centre
			Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		
Legislation and a Policy for Peace Building and Conflict Prevention.	Preparedness and Management Bill	and Management Bill.							
	(iii) Draft the Peace Policy.	✓ Draft Peace Policy.	Yes	Yes				0.4	C/DPM
	(iv) Present the Bill to Parliament and Policy to Cabinet.	✓ Disaster Preparedness and Management Act. ✓ Peace Building and Conflict Prevention Policy.		Yes				0.1	C/DPM
	(i) Conduct emergency needs assessments as situations arise	✓ Number of situational disaster risk assessments reports	12	12	12	12	12	2.5	C/DPM
6.4. Monitor Disaster risk situations in the country.	(ii) Enhance technological capacities for monitoring.	✓ Equipment acquired and number of personnel trained	20	20	20	20	20	2.5	C/DPM
	(iii) Issue early alerts and early warnings.	✓ Number of early warning alerts issued.	200	200	200	200	200	2.5	C/DPM
	(i) Construct a NECOC building at Namanve.	✓ NECOC house in place.			Yes			17.5	C/DPM
6.5. Enhance the operations of the National Emergency Co-ordination and Operations Centre (NECOC) and establish DECOCs.	(ii) Establish at least 5 District Emergency Co-ordination and Operations Centre (DECOC) annually.	✓ Number of DECOCs established.	5	5	5	5	5	1.0	C/DPM
	(i) Establish, train and equip DDMCs and DDPCs.	✓ Number of functional DDMCs and DDPCs.	30	30	30	22		3.0	C/DPM
	(ii) Create community awareness	✓ Number of awareness meetings held.	20	20	20	20	20	1.5	C/DPM
6.6. Build DRM capacities at National, DLGs and community levels.	(iii) Appeal for funds from government and development partners to implement the platform activities.	✓ Amount of funding secured. ✓ Number of Development Partners who are responsive.	1bn 5	1bn 5	1bn 5	1bn 5	1bn 5	0.5	C/DPM
	(i) Procure, store and deliver food and non-food commodities.	✓ Amount of food and non-food commodities delivered.	10bn	10bn	10bn	10bn	10bn	50.0	C/DPM
	(i) Hold multi-sectoral assessment meetings.	✓ Food security assessment reports	2	2	2	2	2	0.5	C/DPM
6.7 Support Disaster victims with relief food and non-food items 6.8 Bi-annual food security assessment.	(iv) Conduct food security assessments at household levels.	✓ Number of reports and maps.	4	4	4	4	4	2.5	C/DPM
	(i) Develop guidelines for	✓ Guidelines developed and	Yes			Yes		0.2	C/DPM
6.9 Establish and									

Strategy	Intervention	Key Performance Indicator	Time Frame (Annual Targets)					Cost (Shs. Bn)	Responsibility Centre
			Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		
Operationalize a National Integrated Early Warning System (NIEWS)	NIEWS.	used.							
	(ii) Strengthen NIEWS.	✓ A functional integrated early warning system.			Yes			7.0	C/DPM
	(i) Construct national relief commodities store.	✓ National relief commodities store.			Yes			7.2	C/DPM
	(ii) Establish humanitarian chain supply system.	✓ A functional humanitarian chain supply system.		Yes				0.5	C/DPM
	✓ Strategic Objective 7: To lead and enhance National Response Capacity to Refugee Emergency Management								
7.1 Resettlement and repatriation of Refugees coordinated	(i) Secure more land across the country to settle more refugees.	✓ Acres of Land	10	10	15	15	10	60	C/R
	(ii) Processing of asylum, resettlement and repatriation of Refugees	✓ No of asylum, resettlement and repatriation seekers	30,000	30,000	30,000	30,000	30,000	6	C/R
	(iii) Design and finalize Settlement Transformation Agenda	✓ Settlement Transformation Agenda guidelines in place	Yes	Yes	Yes	Yes	Yes	1	C/R
	(iv) Rehabilitate staff houses in the remaining settlements (Nakivale, Oruchinga, Rwamwanja, Kyaka 1I, and Kiryandongo)	✓ No of housing units	10	15	15	15	10	4	C/R
	(v) The remaining pieces of land namely Kyaka1, Acholi-Pii and Nakapiripitsurveyed and titled	✓ No of settlements surveyed	1	1	1			1	C/R
	(vi) Intensify supply of seedlings to refugees and host communities as the environmental damage in refugee hosting areas is first getting out of hand.	✓ No of seedlings distributed ✓ No of beneficiaries	250,000	250,000	250,000	250,000	250,000	2	C/R
7.2. Review and develop the Legal framework and Policy for refugees	(i) Finalize the Refugee Policy	✓ Refugee policy in place	Yes					0.4	C/R
	(ii) Review the Refugee Act 2006.	✓ Amended Refugee Act	Yes	Yes				0.4	
	(iii) Operationalize the Refugee Policy and the amended Refugee Act 2006.	✓ Implementation plan and guidelines		Yes	Yes			0.6	C/R
	(iv) Popularise the amendments to the act	✓ No of sensitization workshops held			4	4	4	0.6	

Strategy	Intervention	Key Performance indicator	Time Frame (Annual Targets)					Cost (Shs. Bn)	Responsibility Centre
			Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		
Strategic Objective 8: To provide, coordinate and monitor the implementation of special Government policies and programmes.									
8.1. Design and implementation of KIDP2	(i) Increase access to clean water and water for production	✓ No of water points constructed	10	10	10	10	10	11.0	US/P&D
	(ii) Empower communities to improve their productive capacity	✓ No of communities supported (Benefits from farm inputs)	50	50	40	40	50	3.9	US/P&D
	(iii) Support to Micro projects	✓ No of Micro projects	20	30	30	20	20	2.4	US/P&D
	(iv) Support to Agricultural production and productivity	✓ No of communities and implements Hand hoes Ox-ploughs Oxen Tractors	20000 500 1000 2	20000 500 1000 2	20000 500 1000 0	20000 500 1000 1	20000 500 1000 1	10.0 1.0 2.0 0.9	US/P&D
	(v) Peace building and consolidation of security	✓ Peace building and consolidation plan. ✓ Within and cross boarder meetings	2	2	2	2	2	1.0	US/P&D
8.2. Design and implementation of PRDP3	(vi) Support to Education sector	✓ No of structures constructed ✓ No of LGs ✓ Dormitories constructed ✓ Classroom constructed	10	5	5	0	0	6.0	US/P&D
	(vii) Coordinate the implementation of KIDP	✓ No of coordination meetings ✓ No of coordination reports.	15 15	15 15	15 15	15 15	14 14	1.0 0.2	US/P&D
	(i) Elimination of gender based violence	✓ No of sensitization meetings ✓ No of cases	2	2	2	2	2	20.0	US/P&D
	(ii) Reintegration, reconciliation and transitional justice	✓ No of people ✓ No of reconciliation meetings	100 4	80 4	50 4	50 4	20 4	2.0 0.5	US/P&D
	(iii) Dispute resolution	✓ No of disputes resolved	100	100	100	100	100	0.5	US/P&D
	(iv) Develop the business infrastructure	✓ No of beneficiaries ✓ No of business institutions	0 0	2000 5000	2000 5000	1000 4000	1000 3000	3.0	US/P&D
	(v) Support Agriculture productivity and value chains	✓ No of agricultural implements ✓ No of beneficiaries ✓ Ox-Ploughs ✓ Oxen ✓ Tractors	10,000 0 2000 700 5	10,000 2000 700 5	10,000 2000 700 5	10,000 2000 700 5	10,000 2000 700 5	4.0 3.5 3.8	US/P&D
(vi) Skills development	✓ No of trainings	5	5	5	5	5	1.3	US/P&D	

Strategy	Intervention	Key Performance indicator	Time Frame (Annual Targets)					Cost (Shs. Bn)	Responsibility Centre
			Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		
8.3. Design and implementation of LRDP2	(vii) Increase access to finance	✓ No of beneficiaries	200	200	200	200	200		
		✓ No of beneficiaries	5000	5000	5000	5000	5000	5.0	US/P&D
	(viii) Increase access to land	✓ No of communities	50	50	100	100	100		
		✓ No of sensitization workshops	5	5	5	5	5	1.3	US/P&D
	(ix) Provide critical health services	✓ No of facilities							
		✓ No of LGs	64	64	64	64	64		US/P&D
	(x) Provide quality education	✓ No of facilities							
		✓ No of LGs	64	64	64	64	64		US/P&D
	(xi) Promote resilience to climate change	✓ No of tree seedlings							
		✓ No of sensitization workshops							US/P&D
		✓ Acres of land							
8.3. Design and implementation of LRDP2	(xii) Procure cattle for Restocking of Northern Uganda in the Sub Regions of Acholi, West Nile, Lango and Teso.	✓ No of cattle	18600	18600	18600	18600	18600	100.0	US/P&D
		✓ No of beneficiaries	18600	18600	18600	18600	18600		
	(xiii) Implement Presidential pledges.	✓ No of Presidential pledges	20	20	20	20	20	25.0	US/P&D
	(i) Support Agricultural production, productivity and value addition	✓ No of communities	30	30	30	20	20	0.7	US/P&D
		✓ No of beneficiaries	20000	20000	20000	20000	20000	7.5	
		✓ Hand hoes	15000	15000	15000	15000	15000	1.0	
		✓ Spray pumps	2000	2000	2000	2000	2000	1.5	
		✓ Tractors	0	3	5	0	2		
	(ii) Support Small and Medium Enterprises (SMEs)	✓ No of SMEs	10	10	10	10	10	1.5	US/P&D
	(iii) Support infrastructural development for income enhancement.	✓ No of beneficiaries	20000	20000	20000	20000	20000		US/P&D
		✓ No of business institutions	30	30	30	30	30	30.0	
	(iv) Support to SACCOs	✓ No of SACCOs	10	8	5	5	5	1.5	US/P&D
	(v) Pay Civilian Veterans a one off gratuity (AKASHIMO)	✓ No of Civilian Veterans	10000	10000	10000	10000	10000	125	US/P&D
8.4. Design and implementation of NUSAF3	(vi) Support to Micro Projects	✓ No of Micro Projects	60	60	60	60	60	4.5	US/P&D
	(i) Support labour intensive public works	✓ No of beneficiaries							US/P&D
		✓ KMs of roads							
	(ii) Support Disaster Risk Financing	✓ Amount of money							US/P&D
	(iii) Improve Household	✓ No of households							US/P&D

Strategy	Intervention	Key Performance indicator	Time Frame (Annual Targets)					Cost (Shs. Bn)	Responsibility Centre
			Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		
8.5. Design and implementation of Successor programmes for ALREP and KALIP	Income Support Program	✓							US/P&D
	(iv) Support to Sustainable Livelihoods Pilot								
	(v) Strengthen Transparency, Accountability and Anti-Corruption (TAAC)	✓							US/P&D
	(vi) Support Safety Net Mechanisms	✓							US/P&D
	(vii) Support to Project Management	✓							US/P&D
	(i) Support Community Policing	✓							US/P&D
	(ii) Promote Accountability in DLGs/ Community based monitoring	✓							US/P&D
	(iii) Settle land disputes	✓							US/P&D
	(iv) Eliminate Gender Based Violence	✓							US/P&D
	(v) Increase access to clean water and water for production	✓							US/P&D
	(vi) Support Nutrition and Reproductive health	✓							US/P&D
8.6. Continue with implementation of the Drylands Integrated Development Project interventions	(vii) Support Food Security in Karamoja	✓							US/P&D
	(viii) Improve Livelihoods in Acholi, Lango and West Nile sub regions	✓							US/P&D
	(ix) Construct roads	✓							US/P&D
	(x) Support to private sector	✓							US/P&D
	(xi) Support towards non-agricultural skills	✓							US/P&D
	(i) Enhance productivity of dryland agriculture and live stock	✓							US/P&D
	(ii) Build rural and market infrastructure	✓							US/P&D
	(iii) Improve access to basic social services (Health and Education)	✓							US/P&D

Strategy	Intervention	Key Performance indicator	Time Frame (Annual Targets)					Cost (Shs. Bn)	Responsibility Centre
			Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		
8.7. Operationalize the Bunyoro Integrated Affirmative Development Plan	(iv) Support Community Business Development	✓							US/P&D
	(i) Support towards agricultural production and development	✓ No of beneficiaries ✓ Hand hoes ✓ Spray pumps ✓ Tractors	15000 10000 300 2	15000 10000 300 2	15000 10000 300 2	15000 10000 300 2	15000 10000 300 2	5.0 1.0 1.5	US/P&D
	(ii) Support towards tourism and economic enterprise development	✓ Number of interventions	5	5	5	5	5	1.3	US/P&D
	(iii) Support land access and utilization	✓ Acreage of land provided for production	1000	1000	1000	1000	1000	2.0	US/P&D
	(iv) Carry out social mobilisation for development	✓ No. of mobilization meetings	5	5	5	5	5	1.5	US/P&D
	(v) Improve service delivery in Education, Health, Transport, Water and Sanitation, Natural Resource Management and Energy Resources Sectors	✓							US/P&D
8.8. Operationalize the Teso Development Plan	(vi) Support to ICT, Gender and HIV/AIDS	✓ No. of sensitization meetings	5	5	5	5	5	1.3	US/P&D
	(i) Invest in physical and social-economic infrastructure	✓ Kms of road constructed and rehabilitated ✓ No. of education facilities constructed ✓ No. of health units constructed							US/P&D
	(ii) Invest in human resources with emphasis on skills-based education and family health	✓ Number of persons skilled ✓ Number of communities sensitized							US/P&D
	(iii) Mechanize and commercialize agriculture as the lead sector	✓ No of beneficiaries ✓ Hand hoes ✓ Ox ploughs ✓ Tractors	10000 500 0	10000 500 3	10000 500 3	10000 500 2	10000 500 2	1.0 1.0 1.5	US/P&D
	(iv) Ensure peace and security along Teso sub region's borders and among different communities of the sub region	✓ Number of Within and cross boarder meetings held	4	2	2	1	1	0.5	US/P&D

Strategy	Intervention	Key Performance indicator	Time Frame (Annual Targets)					Cost (Shs. Bn)	Responsibility Centre
			Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		
8.9. Design and operationalize Development Plans for Busoga and West Nile Sub-Regions and Island communities	(v) Reverse the underlying binding constraints in other sectors	✓ Regional coordination meetings held	14	14	14	14	14	0.5	US/P&D
	(i) Improve the regions road, electricity and water infrastructure, as well as production skills to promote agriculture, fishing, agro-processing, light manufacturing, tourism and mining.	✓ Kms of road constructed and rehabilitated ✓ No. of education facilities constructed ✓ No. of health units constructed ✓ No. of Manufacturing, tourism and mining industries established							US/P&D
	(ii) 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.	✓ Number of education facilities constructed ✓ Number of schools with well equip laboratories ✓ Proportion of HH below the poverty line ✓ No. of counselling sessions conducted							US/P&D
	(iii) Enterprise development and production, value addition and marketing to increase productivity and provide economic opportunities for the communities	✓ No. of SMS supported ✓ No. of machinery supplied ✓ No. of market oriented training sessions conducted on value addition ✓ No. markets constructed or rehabilitated							US/P&D
	(iv) Construct and rehabilitate valley tanks, valley dams, canals, drainage, ponds to provide water for production	✓ No. of Valley tanks constructed or rehabilitated ✓ No. of Valley dams built or rehabilitated							US/P&D
	Strategic Objective 9: To strengthen the internal strategic functions that support the Office of the Prime Minister.								
	9.1. Internal Policy, Planning, Budgeting, and Monitoring and Evaluation functions coordinated.	(i) Coordinate internal Policy, Planning, and Budgeting processes for OPM	4 1 1	4 1 1	4 1 1	4 1 1	4 1 1	0.25 0.25 0.25	PE/PPA
		(ii) Coordinate the strategic plan implementation to guide the OPM in determining investment priorities and	1 1	1 1	1 1	1 1	1 1	N/A 0.25	PE/PPA

Strategy	Intervention	Key Performance Indicator	Time Frame (Annual Targets)					Cost (Shs. Bn)	Responsibility Centre
			Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		
9.2. Management of highly skilled and professional Human Resources coordinated.	resources allocation;								
	(iii) Undertake policy research and analysis to provide strategic advice to the OPM managers on desirable policies that enable proper development and their reviews;	✓ No. of Policy Evaluation studies	1	2	2	3	3	1.1	PE/PPA
	(iv) Monitor and evaluate implementation of Policies, Programmes and Projects in the OPM;	✓ No. of monitoring reports	4	4	4	4	4	2	PE/PPA
	(v) Draft project proposals for different projects in the Office of the Prime Minister.	✓ No. of project proposals		1	2	2	3	N/A	PE/PPA
	(i) Ensure proper management of Human Resources.	✓ HRM Systems in place ✓ Capacity building developed ✓ Policy documents in place	1 50 1	1 50 1	1 50 1	1 50 1	1 50 1	8.15	AC/HRM
	(ii) Developing and Coaching Staff	✓ Number of staff mentored and coached	60	60	60	60	60	1	AC/HRM
	(iii) Strengthen the Records Management function.	✓ Counselling Reports ✓ Functional registry according to set standards	4 Yes	4 Yes	4 Yes	4 Yes	4 Yes	0.6	AC/HRM
	(iv) Succession planning and developing career path.	✓ Exit plan in place	Yes	Yes	Yes	Yes	Yes	0.8	AC/HRM
	(v) Adequate preparation of staff for exiting and retiring from service.	✓ No. of staff trained	5	5	7	10	10	0.3	AC/HRM
	(vi) Knowledge transfer management	✓ No of plat forms. Reports.	4	4	4	4	4	1.2	AC/HRM
9.3. Vote 003 Procurement and Disposal processes of goods, services and works managed	(i) Coordinate OPM procurement and disposal functions	✓ No of procurements concluded	100	100	100	100	100	1	AC/PDU
	(ii) Upgrading the Procurement Monitoring and Tracking Tool to timely flag key lapses/backlogs in the process which require remedial action	✓ An up to date procurement monitoring and tracking tool in place	Yes	Yes	Yes	Yes	Yes	0.5	AC/PDU

Strategy	Intervention	Key Performance Indicator	Time Frame (Annual Targets)					Cost (Shs. Bn)	Responsibility Centre
			Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		
9.4. Vote 003 information and communication management systems managed and maintained	(iii) Develop and implement the Procurement and Disposal Plan for OPM.	✓ Procurement and Disposal Plan in place	Yes	Yes	Yes	Yes	Yes	N/A	AC/PDU
	(iv) Improve Planning and Management of Procurement Processes	✓ No of staff sensitized/trained ✓ Procurement briefs	50 12	50 12	50 12	50 12	50 12	1	AC/PDU
	(i) Retooling the Office of the Prime Minister	✓ No of equipment's and facilities	100	100	100	100	100	5	PIS
	(ii) Digitalizing of OPM registry	✓ Digitalized OPM registry	Yes	Yes	Yes	Yes	Yes	0.5	PIS
	(iii) Coordinate the maintenance and provision of ICT services to OPM	✓ No of equipment's and facilities	100	100	100	100	100	1.25	PIS
9.5. Internal Audit, Assurance, Consulting and Advisory services provided to the OPM	(iv) Manage the OPM Resource Center and Library	✓ No of publications stocked	500	500	500	500	500	1	PIS
	(i) Finalize and implement the OPM Risk Management Plan.	✓ Risk Management Plan in place ✓ Implementation plan	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes	0.6	AC/IA
	(ii) Review all payments and advise management.	✓ No of reports	4	4	4	4	4	1	AC/IA
	(iii) Review of all contracts and ensure proper contract management.	✓ No of contracts reviewed ✓ No of assurance notes/reports	60 4	80 4	80 4	100 4	100 4	0.2 0.1	AC/IA
	(iv) Follow up on implementation of Internal Audit recommendations to ensure they are incorporated into future management plans.	✓ No of audit inspections	12	12	12	12	12	0.5	AC/IA
9.6. Vote 003 financial management services provided	(v) Sensitize stakeholders on role of Internal Audit.	✓ No of people sensitized	50	50	50	50	50	0.5	AC/IA
	(i) Put in place internal financial control systems	✓ Internal financial control systems in place ✓ No of reports	Yes 12	Yes 12	Yes 12	Yes 12	Yes 12	0.5 0.5	PA
	(ii) Prepare and submit periodical financial reports	✓ No of reports	6	6	6	6	6	0.5	PA
9.7. Office facilities and logistics to the OPM provided	(iii) Coordinate and manage the payment process	✓ Timely processing of payments	Yes	Yes	Yes	Yes	Yes	N/A	PA
	(i) Organize and coordinate OPM Strategic meetings i.e. TMC meetings, Senior	✓ No of meetings	64	64	64	64	64	0.25	PAS/F&A

Strategy	Intervention	Key Performance indicator	Time Frame (Annual Targets)					Cost (Shs. Bn)	Responsibility Centre
			Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		
	Management Meetings (HODs), etc.								
	(ii) Coordinate and compile responses to issues raised by other MDAs on OPM i.e. Auditor General's (AG) Management letters, Presidential Affairs Committee of Parliament, PPDA, etc.	✓ No of reports	15	15	15	15	15	0.25	PAS/F&A
	(iii) Coordinate logistical and administrative support for efficient and effective operations of the OPM	✓ Timely provision of administrative support ✓ No of programs/projects supported	Yes 25	Yes 25	Yes 25	Yes 25	Yes 25	0.25 0.25	PAS/F&A
	(iv) Establish and operationalize a fleet management system	✓ A fleet management system in place	Yes	Yes	Yes	Yes	Yes	0.5	
	(v) Management and maintenance of the OPM assets and stores	✓ Asset register in place ✓ No of stores inspections carried out ✓ Functional and operational stores system	Yes 5 Yes	Yes 5 Yes	Yes 5 Yes	Yes 5 Yes	Yes 5 Yes	0.25 0.5 0.25	

THE REPUBLIC OF UGANDA

OFFICE OF THE PRIME MINISTER

PLOT 9-11 APOLLO KAGGWA ROAD. P.O. BOX 341, KAMPALA, UGANDA

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