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V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To support the Presidency in its role of provision of overall leadership in public policy management and promotion of good governance in the country
To provide efficient and effective support to Cabinet in the discharge of its Constitutional mandate of formulating, determining and implementing government policies
To ensure that Government policies, programs and projects are adequately monitored and evaluated.
To mobilize the population towards achieving social and economic development
To coordinate the Security Agencies both the Internal Security Organization and the External Security Organization
To enforce compliance by the various MDAs to deliver the targets in the MPS and NDPIII.
To coordinate all Agencies fighting the HIV/AIDS Pandemic

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	25.588	4.926	25.591	26.870	29.557	32.513	32.513
	Non Wage	159.273	25.963	156.173	159.296	191.155	258.060	258.060
Devt.	GoU	34.308	0.000	22.360	22.360	26.832	37.565	37.565
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**219.168**	**30.889**	**204.123**	**208.526**	**247.545**	**328.137**	**328.137**
Total GoU+Ext Fin (MTEF)		**219.168**	**30.889**	**204.123**	**208.526**	**247.545**	**328.137**	**328.137**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**219.168**	**30.889**	**204.123**	**208.526**	**247.545**	**328.137**	**328.137**

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
06 Civic Education and	7.461	1.774	0.000	0.000	0.000	0.000	0.000

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	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
07 Government Mobilisation,	1.639	0.115	0.000	0.000	0.000	0.000	0.000
Total for the Programme	**9.100**	**1.889**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
16 GOVERNANCE AND SECURITY							
01 Cabinet Support and Policy	3.871	0.760	4.171	4.171	4.100	5.700	7.500
02 Policy, planning and support	90.085	9.938	79.981	84.084	116.432	182.239	172.289
03 Government	50.101	5.726	54.000	54.000	54.000	58.500	64.600
04 Security Administration	24.741	6.670	24.701	26.713	28.500	29.500	31.800
05 Effective Security	26.713	4.493	26.713	24.701	26.713	28.250	28.000
Total for the Programme	**195.511**	**27.586**	**189.566**	**193.669**	**229.745**	**304.189**	**304.189**
18 DEVELOPMENT PLAN IMPLEMENTATION							
08 Socio-Economic Monitoring	10.541	1.058	10.558	10.857	13.599	19.448	19.448
09 Manifesto Monitoring and	4.017	0.355	4.000	4.000	4.200	4.500	4.500
Total for the Programme	**14.558**	**1.413**	**14.558**	**14.857**	**17.799**	**23.948**	**23.948**
Total for the Vote: 001	**219.168**	**30.889**	**204.123**	**208.526**	**247.545**	**328.137**	**328.137**

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub-SubProgramme: 06 Civic Education and Patriotism Services							
Total for the Sub-SubProgramme	7.461	1.774	0.000	0.000	0.000	0.000	0.000
Sub-SubProgramme: 07 Government Mobilisation, Monitoring and Awards							
Total for the Sub-SubProgramme	1.639	0.115	0.000	0.000	0.000	0.000	0.000
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Cabinet Support and Policy Development							

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Recurrent							
001 Cabinet Administrative Services	2.603	0.582	2.603	2.603	2.603	3.700	4.000
002 Policy Development and Capacity Building	1.268	0.177	1.568	1.568	1.497	2.000	3.500
Total for the Sub-SubProgramme	**3.871**	**0.760**	**4.171**	**4.171**	**4.100**	**5.700**	**7.500**

Sub-SubProgramme: 02 Policy, planning and support services

Recurrent							
001 Finance and Administration	55.777	9.938	57.621	61.724	89.600	144.675	134.725
Development							
1589 Retooling of Office of the President	34.308	0.000	22.360	22.360	26.832	37.565	37.565
Total for the Sub-SubProgramme	**90.085**	**9.938**	**79.981**	**84.084**	**116.432**	**182.239**	**172.289**

Sub-SubProgramme: 03 Government Mobilisation,Monitoring and people centred security

Recurrent							
001 Mobilisation and Security Services	50.101	5.726	54.000	54.000	54.000	58.500	64.600
Total for the Sub-SubProgramme	**50.101**	**5.726**	**54.000**	**54.000**	**54.000**	**58.500**	**64.600**

Sub-SubProgramme: 04 Security Administration

Recurrent							
001 Security Coordination	24.741	6.670	24.701	26.713	28.500	29.500	31.800
Total for the Sub-SubProgramme	**24.741**	**6.670**	**24.701**	**26.713**	**28.500**	**29.500**	**31.800**

Sub-SubProgramme: 05 Effective Security Management

Recurrent							
001 Integrated Intelligence Management	26.713	4.493	26.713	24.701	26.713	28.250	28.000
Total for the Sub-SubProgramme	**26.713**	**4.493**	**26.713**	**24.701**	**26.713**	**28.250**	**28.000**
Total for the Programme	195.511	27.586	189.566	193.669	229.745	304.189	304.189

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Total for the Programme	193.311	27.580	189.566	193.669	229.745	304.189	304.189

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

Sub-SubProgramme: 08 Socio-Economic Monitoring and Research

Recurrent

001 Socio-Economic Research	1.786	0.115	1.786	2.795	2.324	5.357	5.447
002 Monitoring & Evaluation	4.251	0.314	4.251	4.800	4.500	9.000	9.000
003 Oversight Inspection	4.503	0.630	4.520	3.263	6.775	5.091	5.001
Total for the Sub-SubProgramme	**10.541**	**1.058**	**10.558**	**10.857**	**13.599**	**19.448**	**19.448**

Sub-SubProgramme: 09 Manifesto Monitoring and Evaluation

Recurrent

001 Manifesto Implementation	4.017	0.355	4.000	4.000	4.200	4.500	4.500
Total for the Sub-SubProgramme	**4.017**	**0.355**	**4.000**	**4.000**	**4.200**	**4.500**	**4.500**
Total for the Programme	**14.558**	**1.413**	**14.558**	**14.857**	**17.799**	**23.948**	**23.948**
Total for the Vote: 001	**219.168**	**30.889**	**204.123**	**208.526**	**247.545**	**328.137**	**328.137**

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	**BFP Performance**	**Plan**	**MEDIUM TERM PLANS**
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			

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Develop a donor engagement strategy	The donor engagement strategy has been developed	Governance and Security Programme annual review held and report produced Vote Budget Framework Paper for FY 2024/25 prepared and submitted to Parliament and MFPED by 15th November Four quarterly monitoring of implementation of the Office of the President planned outputs carried out and reports produced. Annual performance Review of OP held and report produced Four (04) Quarterly Governance and Security Programme performance reports produced and submitted to the relevant authorities Governance and Security Budget Framework Paper prepared and report produced	The Governance and Security Programme leadership shall engage development partners to support programme activities such as the review

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

Develop inclusive policy guidelines	Inclusive policy guidelines developed	160 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments 20 Cabinet Decisions monitored and evaluated 2 Cabinet Memoranda on M&E of implementation of Cabinet Decisions prepared 1 Cabinet Forward Agenda Plan, 1 National Policy Research Agenda, and 1 Inventory of public policies, laws and regulations produced, validated and disseminated Capacity of 10 staff of D PD&CB in Policy Development enhanced Capacity of the 100 Policy Analysis Cadre and 150 DCUS forum built. 1 Joint Annual Review of institutionalization of RBP/RIA conducted 20 MDAs guided on policy development 16 Policy briefs on topical issues prepared and disseminated	Strengthen the capacity for logical, evidence based and inclusive policy management across Government. Provide Secretariat services and support the Cabinet and its Committees in the execution of its constitutional mandate of determining, formulating and implementing the policy of Government.

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4 Public Policies reviewed and
to NDP III and International
Frameworks
4 Public Policy implementation
monitored and evaluated
1 Policy research conducted,. 1
approved by the Cabinet; 4,400
Extracts of Cabinet Decisions i
Ministers and Permanent Secre
the Capacity of 34 Permanent
Secretaries built in various area
capacity of 86 Members of Cab
built in various areas; 4 Policie
approved by the Cabinet; Polic
guidance provided to H.E. the
President; 4 Draft Policies disc
and recommendations made in
Permanent Secretaries Forum;
Cabinet Memoranda considered
approved by Cabinet; A compe
of Cabinet Records (Minutes a
Memoranda) from 2000-2025
developed; A database of Polic
Cabinet decisions established;
capacity of 24 staff built to sup
Cabinet in executing its manda

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

		Capacity of RDCs, RCCs and DRDCs and built in eight (08) Sub regions	The Office shall continue to enhance the capacity of RDCS/DRDCs to appropriately respond to emrging security threats as chairpersons of the district security committees
		78 Double cabin pick up motor vehicles for the RDCs, RCCs and DRDCs procured Renovation works undertaken i.e two office Blocks for RDCs and Security house	

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Programme Intervention: 160708 Strengthen border control and security

		1752 security reports produced Cross border relations promoted i.e eight (08) cross border meetings held and reports produced Joint communique on the Joint Cross Border meeting (JBC) between Uganda and Kenya produced	Shall continue to engage the Neighboring countries ,intensify sensitizing boarder communities and strengthen the Village Security committees

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 GOVERNANCE AND SECURITY
Sub SubProgramme:	01 Cabinet Support and Policy Development
Department:	001 Cabinet Administrative Services
Budget Output:	460016 Cabinet support
PIAP Output:	A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	**Q1 Performance**	**Proposed**
Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 in place	Text	2021	2000-2025	Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2021 in place	Compendium of Cabinet Records from 2000-2021 in place	2023

PIAP Output:	A Database of Policies and Cabinet Decisions established
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	**Q1 Performance**	**Proposed**
Level of completion of the database of Policies and Cabinet Decisions	Level	2021	20%	20% completion	5%	40%

PIAP Output:	Bills approved by Cabinet
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security

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Sub SubProgramme:	01 Cabinet Support and Policy Development					
PIAP Output:	Bills approved by Cabinet					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of Bills reviewed, considered and approved by Cabinet	Number	2021	14	5	6	16
PIAP Output:	Cabinet Memoranda considered and approved					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Percentage of Cabinet Memoranda approved	Percentage	2021	90%	90%	55%	92%
PIAP Output:	Capacity of Permanent Secretaries built in various areas					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Percentage of Permanent Secretaries whose capacity was built in various areas	Percentage	2021	90%	90%	Capacity for Permanent Secretaries not built	92%
PIAP Output:	Capacity of Staff built to support Cabinet in executing its mandate					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Percentage of Staff whose capacity was built	Percentage	2021	90%			95%
PIAP Output:	Draft Policies discussed and recommendations made in the Permanent Secretaries Forum					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					

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Sub SubProgramme:	01 Cabinet Support and Policy Development					
PIAP Output:	Draft Policies discussed and recommendations made in the Permanent Secretaries Forum					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	Number	2021	3	5	4	4
PIAP Output:	Policies approved by Cabinet					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of Policies reviewed, considered and approved by Cabinet	Number	2021	2	32	4	4
Department:	002 Policy Development and Capacity Building					
Budget Output:	010008 Capacity Strengthening					
PIAP Output:	Cabinet Decisions monitored and reports produced					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of cabinet decisions monitored	Number	2020-2021	3	20	0	20
PIAP Output:	Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					

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Sub SubProgramme:	01 Cabinet Support and Policy Development					
PIAP Output:	Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	Text	2020-2021	3	CFA; NPRA; and Inventory of Public Policies produced and disseminated	CFA PRA and Invetory of Public Policies produced	3
PIAP Output:	Capacity of Government officials built in RBP/RIA and Policy Management					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of Government officials hose capacty has been built in RBP/RIA and Policy Management	Number	2020-2021	0	200	0	100
PIAP Output:	Capacity of staff of D PD&CB in Policy Development enhanced					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of staff trained	Number	2020-2021	11	12	2	10
PIAP Output:	Capacity of the Policy analysis cadre and DCUS forum built					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of officers trained	Number	2020-2021	200	200	0	250

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Sub SubProgramme:	01 Cabinet Support and Policy Development					
PIAP Output:	Guidance on policy development provided to MDAs and reports produced					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of MDAs guided in policy development	Number	2020-2021	20	15	9	20
PIAP Output:	Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of policy briefs and Cabinet Memoranda produced and disseminated	Number	2020-2021	12	12	0	16
PIAP Output:	Public Policies reviewed and aligned to NDP III and International Frameworks					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Public Policies reviewed and aligned to NDP III and International Frameworks	Number	2020-2021	12	12	0	4
PIAP Output:	Public Policy implementation monitored					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Public Policies whose implementation has been monitored	Number	2020-2021	2	12	1	4

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Sub SubProgramme:	01 Cabinet Support and Policy Development					
PIAP Output:	Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
umber of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	2020-2021	160	160	49	160
Sub SubProgramme:	02 Policy, planning and support services					
Department:	001 Finance and Administration					
Budget Output:	000004 Finance and Accounting					
PIAP Output:	Financial management					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of financial reports prepared	Number	2019/20	4			4
Number of quarterly financial reports per annum submitted on time	Number	2019/20	2	4	01	4
Budget Output:	000005 Human Resource Management					
PIAP Output:	Human resource Management strengthened					
Programme Intervention:	160605 Undertake financing and administration of programme services					

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Sub SubProgramme:	02 Policy, planning and support services					
PIAP Output:	Human resource Management strengthened					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of best employees rewarded	Number	2019/20	2	5	0	2
No. of performance meetings on Performance Agreements & Plans organised	Number	2019/20	4	5	2	4
No. of officers facilitated to attend professional conferences	Number	2019/20	4	10	03	4
No. of Officers trained in accordance with the needs assessment report	Number	2019/20	10	15	07	15
No. of performance improvement plans for staff and Ministry developed	Number	2019/20	30	40	40	45
Percentage of entitled persons whose gratuity is processed	Percentage	2021/22	100%	100%	100%	100%
Percentage of performance agreements and plans for staff developed	Percentage	2019/20	10%			20%

Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	Planning and budgeting reporting undertaken					
Programme Intervention:	160601 Coordinate programme planning, budgeting, M&E and policy development					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
BFP prepared by 15th November	Text	2019/20	BFP prepared by 15th November			BFP prepared by 15th November
BFP prepared by 15th of November	Text	2019/20	BFP prepared by 15th of November			BFP prepared by 15th of November

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Sub SubProgramme:	02 Policy, planning and support services				
PIAP Output:	Planning and budgeting reporting undertaken				
Ministry's BFP produced	Text	2019/20	01			01
Ministry's MPS produced	Text	2019/20	01			01
MPS prepared by 15th of March	Number	2021/22	15 march			15 March
No. of Finance Committee meetings organized	Number	2019/20	04	4	1	04
No. of quarterly Performance reports produced.	Number	2019/20	04	4	1	04
Number of budget consultative meetings undertaken	Number	2019/20	04	6	3	12
Number of M&E reports produced	Number	2019/20	04	12	3	04
Number of Monitoring and Evaluation activities undertaken	Number	2019/20	04			04
Number of perfomance reports developed and submitted	Number	2020/21	4	4	1	4
Number of performance reports prepared	Number	2019/20	04			04
Number of planning and budgeting reports prepared	Number	2019/20	02			02
Number of Planning staff trained	Number	2019/20	02	2	1	02
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	2019/20	50%	70%	0	100%
Percentage of the project implemented	Percentage	2019/20	30%			30%
Percentage of the project implemented	Percentage	2019/20	30%			30%
Proportion of Plans and budgets implemented on schedule	Percentage	2019/20	70%	95%	90%	80%
Quarterly Performance reports	Text	2019/20	04			04
Vote BFP	Text	2019/20	01	1		01
Vote Ministerial Policy Statement (MPS)	Text	2019/20	Vote MPS produced by 15th of March			Vote MPS produced by 15th of March

Budget Output:	000010 Leadership and Management
PIAP Output:	Strong programme coordination, communication and cooperation
Programme Intervention:	160601 Coordinate programme planning, budgeting, M&E and policy development

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Sub SubProgramme:	02 Policy, planning and support services					
PIAP Output:	Strong programme coordination, communication and cooperation					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Functional secretariat	Text	2019/20	20% of secretariat activities undertaken			60% of secretariat activities undertaken
Functional secretariat	Text	2019/20	20% of Secretariat activities undertaken			60% of Secretariat activities undertaken
No of Policy Meetings for allied institutions held/conducted	Number	2022/23	4	4	1	4
Number of quarterly inter-sectors, MDAs & LG meeting resolution acted upon	Number	2022/23	12	20	05	12
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Administrative support services enhanced					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of Finance and Administration Department meetings organised	Number	2019/20	04	12	3	04
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	2019/20	04			04
No. of Senior management meetings held	Number	2019/20	48			48
No. of accounts reports prepared	Number	2019/20	04			04
No. of Finance comiittee meetings held	Number	2019/20	04			04
No. of managerial reports prepared	Number	2019/20	04			04
Project:	1589 Retooling of Office of the President					
Budget Output:	000003 Facilities and Equipment Management					

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Sub SubProgramme:	02 Policy, planning and support services					
PIAP Output:	Administrative support services enhanced					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	2022-23	2			8
No. of Senior management meetings held	Number	2020/21	52			52
Sub SubProgramme:	03 Government Mobilisation,Monitoring and people centred security					
Department:	001 Mobilisation and Security Services					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Cross border conflicts resolved					
Programme Intervention:	160708 Strengthen border control and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of cross border conflicts resolved	Number	2021/22	4	6	2	08
PIAP Output:	Office accommodation for RDCs constructed					
Programme Intervention:	160710 Strengthen conflict early warning and response mechanisms					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of offices constructed	Number	2021/22	1	1	0	08
Sub SubProgramme:	04 Security Administration					
Department:	001 Security Coordination					
Budget Output:	460002 Enhanced Intelligence coverage					
PIAP Output:	"Security guidelines developed					
Programme Intervention:	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					

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Sub SubProgramme:	04 Security Administration					
PIAP Output:	"Security guidelines developed					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of guidelines developed	Number	2022/23	2	4	1	4
PIAP Output:	District Security Reports produced					
Programme Intervention:	160710 Strengthen conflict early warning and response mechanisms					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of District Security Meetings held	Number	2022/23	584	7008	15000	584
Number of District Security Reports produced	Number	2022/23	146	1752	4622	146
PIAP Output:	Security agencies coordinated and reports provided					
Programme Intervention:	160710 Strengthen conflict early warning and response mechanisms					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of security agencies coordinated	Number	2022/23	2	2	1	2
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub SubProgramme:	08 Socio-Economic Monitoring and Research					
Department:	001 Socio-Economic Research					
Budget Output:	560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects					
PIAP Output:	APEX Platform operationalised					
Programme Intervention:	180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
An Operational Apex Platform	Number	2020	0	2	1	1
Department:	002 Monitoring & Evaluation					

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Sub SubProgramme:	08 Socio-Economic Monitoring and Research					
Budget Output:	560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and					
PIAP Output:	APEX Platform operationalised					
Programme Intervention:	180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
An Operational Apex Platform	Number	2020	0	2	01	1
Department:	003 Oversight Inspection					
Budget Output:	560002 Oversight inspection of key Government Policies/ Programs and projects					
PIAP Output:	Oversight Monitoring Reports of NDP III Programs produced					
Programme Intervention:	180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	4		4	1	4
Sub SubProgramme:	09 Manifesto Monitoring and Evaluation					
Department:	001 Manifesto Implementation					
Budget Output:	560001 Monitoring and Evaluation of Manifesto commitments					
PIAP Output:	Manifesto commitments Monitored and Evaluated					
Programme Intervention:	180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of monitoring and evaluation Reports on the Manifesto Produced	Number	2021	4	4		4

V5: VOTE CROSS CUTTING ISSUES

i)   Gender and Equity

OBJECTIVE	Enhancing Gender and Equity in program planning Budgeting and resource allocation

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Issue of Concern	Inadequate mainstreaming of Gender and Equity in Planning Budgeting and resource allocation
Planned Interventions	Enhance awareness on gender and equity in the ministry
Budget Allocation (Billion)	0.03
Performance Indicators	5 awareness campaigns on gender and equity conducted

ii)   HIV/AIDS

OBJECTIVE	Enhancing HIV/AIDS awareness at the work place
Issue of Concern	Limited mainstreaming of HIV/AIDS in vote work plans, Budgets and resource allocation
Planned Interventions	Strengthen the HIV/AIDS coordination framework Promote physco-social protection at workplace Conduct HIV/AIDS sensitization at the workplace Distribution IEC materials/tools for prevention
Budget Allocation (Billion)	0.072
Performance Indicators	300 staff trained on combating of HIV/AIDS and mitigating its impacts 400 IEC materials distributed to staff on prevention of HIV/AIDS 20 counseling/ sensitization sessions conduted

iii)   Environment

OBJECTIVE	Enhancing mainstreaming of Environment issues in the design, implementation and evaluation of the ministry programes and projects
Issue of Concern	Inadequate mainstreaming of environmental issues in the design, implementation and evaluation of the ministry programs and projects
Planned Interventions	Conduct awareness and sensitization on best practices about environment and climate change
Budget Allocation (Billion)	0.001
Performance Indicators	4 environmental awareness and sensitization sessions on best practices about environment and climate change conducted

iv)   Covid

OBJECTIVE	To ensure a safe working environment free of Pandemics (Covid-19, Ebola)
Issue of Concern	To ensure safe working environment free of Pandemics
Planned Interventions	Enforce strict adherence to the workplace SOPs Provide support to those infected
Budget Allocation (Billion)	0.001
Performance Indicators	All staff and everyone accessing the ministry must adhere to the SOPs All infected staff supported to access