

# VOTE: 003 Office of the Prime Minister

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

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

### ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	4.052	4.052	4.052	4.052	4.052
	Non Wage	85.225	85.225	85.225	85.225	85.225
Devt.	GoU	24.477	24.477	24.477	24.477	24.477
	ExtFin	115.036	57.725	0.000	0.000	0.000
<b>GoU Total</b>		<b>113.754</b>	<b>113.754</b>	<b>113.754</b>	<b>113.754</b>	<b>113.754</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>228.790</b>	<b>171.479</b>	<b>113.754</b>	<b>113.754</b>	<b>113.754</b>
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>228.790</b>	<b>171.479</b>	<b>113.754</b>	<b>113.754</b>	<b>113.754</b>

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
03 Disaster Preparedness and Refugee Management	13.805	13.805	13.805	13.805	13.805
<b>Total for the Programme</b>	<b>13.805</b>	<b>13.805</b>	<b>13.805</b>	<b>13.805</b>	<b>13.805</b>
<b>16 GOVERNANCE AND SECURITY</b>					
03 Disaster Preparedness and Refugee Management	116.319	1.283	1.283	1.283	1.283
<b>Total for the Programme</b>	<b>116.319</b>	<b>1.283</b>	<b>1.283</b>	<b>1.283</b>	<b>1.283</b>
<b>17 REGIONAL BALANCED DEVELOPMENT</b>					
02 Affirmative Action Programs	60.835	118.560	60.835	60.835	60.835

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<b>Total for the Programme</b>	<b>60.835</b>	<b>118.560</b>	<b>60.835</b>	<b>60.835</b>	<b>60.835</b>
<b>18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
01 Administration and Support Services	18.304	17.804	16.147	17.804	17.804
04 Executive Governance	13.310	13.810	14.800	13.810	13.810
05 Monitoring and Evaluation	3.791	3.791	4.153	3.791	3.791
06 Strategic Coordination and Implementation	2.426	2.426	2.731	2.426	2.426
<b>Total for the Programme</b>	<b>37.831</b>	<b>37.831</b>	<b>37.831</b>	<b>37.831</b>	<b>37.831</b>
<b>Total for the Vote: 003</b>	<b>228.790</b>	<b>171.479</b>	<b>113.754</b>	<b>113.754</b>	<b>113.754</b>

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>Sub-SubProgramme: 03 Disaster Preparedness and Refugee Management</b>					
<i>Recurrent</i>					
001 Disaster	2.997	2.997	2.997	2.997	2.997
<i>Development</i>					
0922 HUMANITARIAN ASSISTANCE	10.808	10.808	10.808	10.808	10.808
<b>Total for the Sub-SubProgramme</b>	<b>13.805</b>	<b>13.805</b>	<b>13.805</b>	<b>13.805</b>	<b>13.805</b>
<b>Total for the Programme</b>	<b>13.805</b>	<b>13.805</b>	<b>13.805</b>	<b>13.805</b>	<b>13.805</b>
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>Sub-SubProgramme: 03 Disaster Preparedness and Refugee Management</b>					
<i>Recurrent</i>					
001 Disaster	0.714	0.714	0.714	0.714	0.714
<i>Development</i>					
1293 Support to Refugee Settlement	0.569	0.569	0.569	0.569	0.569
1499 Development Response to Displacement Impacts Project (DRDIP)	115.036	0.000	0.000	0.000	0.000
<b>Total for the Sub-SubProgramme</b>	<b>116.319</b>	<b>1.283</b>	<b>1.283</b>	<b>1.283</b>	<b>1.283</b>
<b>Total for the Programme</b>	<b>116.319</b>	<b>1.283</b>	<b>1.283</b>	<b>1.283</b>	<b>1.283</b>

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<b>Programme: 17 REGIONAL BALANCED DEVELOPMENT</b>					
<b>Sub-SubProgramme: 02 Affirmative Action Programs</b>					
<i>Recurrent</i>					
001 Affirmative Action Programs	50.780	50.780	50.780	50.780	50.780
<i>Development</i>					
0022 SUPPORT TO LUWERO TRIANGLE	0.500	0.500	0.500	0.500	0.500
0932 Northern Uganda War Recovery Plan	1.560	59.285	1.560	1.560	1.560
1078 Karamoja Intergrated Disarmament Programme	6.406	6.406	6.406	6.406	6.406
1251 Support to Teso Development	1.182	1.182	1.182	1.182	1.182
1252 Support to Bunyoro Development	0.407	0.000	0.407	0.407	0.407
<b>Total for the Sub-SubProgramme</b>	<b>60.835</b>	<b>118.153</b>	<b>60.835</b>	<b>60.835</b>	<b>60.835</b>
<b>Total for the Programme</b>	<b>60.835</b>	<b>118.153</b>	<b>60.835</b>	<b>60.835</b>	<b>60.835</b>
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>Sub-SubProgramme: 01 Administration and Support Services</b>					
<i>Recurrent</i>					
001 Finance and Administration	15.259	14.759	14.759	14.759	14.759
<i>Development</i>					
1673 Retooling of Office of the Prime Minister	3.045	3.045	1.388	3.045	3.045
<b>Total for the Sub-SubProgramme</b>	<b>18.304</b>	<b>17.804</b>	<b>16.147</b>	<b>17.804</b>	<b>17.804</b>
<b>Sub-SubProgramme: 04 Executive Governance</b>					
<i>Recurrent</i>					
001 Executive Governance	13.310	13.810	13.810	13.810	13.810
<i>Development</i>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>13.310</b>	<b>13.810</b>	<b>13.810</b>	<b>13.810</b>	<b>13.810</b>
<b>Sub-SubProgramme: 05 Monitoring and Evaluation</b>					
<i>Recurrent</i>					
002 M & E for Central Government	2.290	1.982	1.982	1.982	1.982
003 M&E for Local Governments	1.501	1.501	1.501	1.501	1.501
<i>Development</i>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>3.791</b>	<b>3.483</b>	<b>3.483</b>	<b>3.483</b>	<b>3.483</b>

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<b>Sub-SubProgramme: 06 Strategic Coordination and Implementation</b>					
<b>Recurrent</b>					
002 Strategic Coordination - Governance, Justice and Security	2.426	2.426	2.426	2.426	2.426
<b>Development</b>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>2.426</b>	<b>2.426</b>	<b>2.426</b>	<b>2.426</b>	<b>2.426</b>
<b>Total for the Programme</b>	<b>37.831</b>	<b>37.523</b>	<b>35.866</b>	<b>37.523</b>	<b>37.523</b>
<b>Total for the Vote: 003</b>	<b>228.790</b>	<b>170.764</b>	<b>111.789</b>	<b>113.446</b>	<b>113.446</b>

## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
<b>Programme Intervention: 060602 Enhance capacities for storage, management and distribution of relief commodities.</b>	
1. 290,000 disaster affected households supported with food and non-food items 2. A security and retaining wall constructed at Namanve relief stores and phase one (1) of the second store	1. Timely disbursement of relief food and non-food items to disaster victims 2. A well-functioning storage and relief food chain national system established
<b>Programme Intervention: 060603 Enhance the capacity for resettlement of persons at risk of disasters.</b>	
1. 12 preparedness assessments undertaken. 2. 120 Needs assessments undertaken. 3. 25 DDMC resilience and contingency planning Trainings conducted 4. 3 DECOCs activated 5. 8 emergency responses coordinated 6. 12 Monthly UNIEWS bulletins compiled, produced and disseminated 7. Twelve monthly disaster situation reports compiled. 8. Annual state of disaster report published and disseminated 9. 150 households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled 10. Support provided to facilitate provision of 3 Basic amenities ie water, electricity, access roads for Resettled households provided.	1. Governments capacity for rapid emergency and disaster response enhanced. 2. Annual State of Disaster Report published. 3. 1,000 IDPs resettled
<b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b>	
1. Draft National Disaster Preparedness and Management Bill produced 2. DRR day and Peace day celebrated and workshop convened	1. DRR Law and Regulations developed
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>	

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<ol style="list-style-type: none"> <li>1. Applications for 120,000 asylum seekers processed</li> <li>2. 30,000 Refugees received and settled on land</li> <li>3. 1,900,000 refugees registered and living harmoniously with host communities</li> <li>4. 200 Refugee and Host Community service providers coordinated and monitored</li> <li>5. Subscriptions and contribution to partner organizations carried out in accordance to the existing MOUs</li> <li>6. Three hundred (200) host community and refugee classrooms constructed benefiting a total of 10,8000 pupils/students (48% are female)</li> <li>7. Forty (40) host community and refugee health facilities and related infrastructure constructed and rehabilitated benefiting a total of 69,000 people (52% are female)</li> <li>8. One hundred and fifty (150) Km of host community and refugee road infrastructures constructed/rehabilitated benefiting a total of 150,000 people (51% are female)</li> <li>9. Environment and natural resources sustainably managed in one hundred forty eight (148) water sheds</li> <li>10. Three thousand (30,000) refugees and host communities House Holds supported with traditional and non- traditional livelihoods</li> <li>11. Two (02) Economic infrastructure such as Markets, stores, bulking centres established</li> <li>12. Assorted Furniture and accessories procured for settlements and host districts</li> <li>13. Four (04) Project Review meetings, workshops and trainings conducted</li> <li>14. Three (03) Internal Project Review Studies conducted</li> <li>15. Capacity building sessions conducted for PIST and DIST</li> <li>16. Funded sub projects monitored and supervised on a quarterly basis in 14 districts</li> </ol>	<ol style="list-style-type: none"> <li>1. Refugees and asylum seekers processes and procedures conducted</li> <li>2. Refugees received and settled on land</li> <li>3. Refugee and Host communities peaceful Co-existence attained</li> <li>4. Refugee and host community service providers monitored and coordinated</li> <li>5. Subscription to National and International Organizations undertaken</li> </ol>
<p><b>Programme Intervention: 170302 Develop and implement regional specific development plans</b></p>	

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<ol style="list-style-type: none"> <li>1. 3,000 Hybrid Goats procured and distributed to farmers in Karamoja</li> <li>2. 2,000 Goats procured and distributed to farmers in Karamoja</li> <li>4. 20,000 iron sheets procured and distributed to vulnerable households in Karamoja</li> <li>5. Funds transferred to NABUIN NARO for the procurement of 7,194 goats</li> <li>6. 10,000 Civilian war veterans from the Central, East and West of the country paid a one time gratuity</li> <li>7. 10,000 Iron sheets procured for youth, women and other beneficiaries in Luwero-Rwenzori sub region</li> <li>8. Funds transferred to support 200 micro projects</li> <li>9. 100 PCAs established in Busoga sub region for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups</li> <li>10. Funds transferred to support 100 microprojects in piloted districts in Busoga sub region</li> <li>11. 12,000 Iron sheets for women, youth, vulnerable groups and selected institutions Teso Sub Region procured</li> <li>12. 20,000 Hand hoes for women, youth and vulnerable individuals in Teso Sub Region procured</li> <li>13. 750 Ox-ploughs for women, youth and vulnerable individuals procured</li> <li>14. 150 Victims of past counter insurgency operations in Teso Sub Region supported with an equivalent of 30 bags of cement each</li> <li>15. 30 Parish Community Associations (PCAs) piloted in Parishes of Bunyoro sub-region mobilized and trained.</li> <li>16. 100 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) identified, appraised and trained for support in the region</li> </ol>	<ol style="list-style-type: none"> <li>1. Support interventions established</li> <li>2. Provide support to youth and women enterprises</li> <li>3. Parish Community Associations (PCAs) mobilized for community empowerment</li> </ol>
<p><b>Programme Intervention: 180303 Review and reform the Government Annual Performance Review (GAPR) to focus on achievement of key national development results.</b></p>	
<ol style="list-style-type: none"> <li>1. Two (2) Central Government Performance Reports produced</li> <li>2. Three (3) Local Government Performance/Assessments reports produced</li> <li>3. Two (2) PSOs Performance reports/ Assessments conducted</li> <li>4. Quarterly monitoring missions on the implementation of the PDM undertaken.</li> </ol>	<ol style="list-style-type: none"> <li>1. GAPPR reviewed and Implemented to focus on the achievement of key national development results.</li> </ol>
<p><b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b></p>	
<ol style="list-style-type: none"> <li>1. Four (4) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted</li> <li>2. Four (4) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities</li> <li>3. Four (4) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted</li> </ol>	<ol style="list-style-type: none"> <li>1. Monitoring Report on LG implementation of NDPIII prepared.</li> </ol>
<p><b>Programme Intervention: 180403 Develop integrated M&amp;E framework and system for the NDP;</b></p>	

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1. Four (4) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated 2. Four (4) Quarterly coordination meetings held on the implementation of 20 NDP III National programs interventions 3. Monthly coordination meetings held on the implementation of the PDM	1. A national evaluation Agenda 2. Strategy for NDP III implementation coordination developed.
<b>Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;</b>	
1. Evaluation of three (3) key Government programs, projects and policies conducted 2. Uganda Evaluation conference conducted 3. One Training Conducted to enhance Local Governments (LGs) Capacity in M&E	1. Evaluation Capacity built in MDAs and LGs. 2. Process Evaluation Report on key intervention conducted in the 18 programs.

## V4: Highlights of Vote Projected Performance

**Table V4.1: Budget Outputs and Indicators**

<b>Sub SubProgramme:</b>	02 Affirmative Action Programs			
<b>Department:</b>	001 Affirmative Action Programs			
<b>Budget Output:</b>	510006 Karamoja Affairs			
<b>PIAP Output:</b>	Agricultural tractors and ox-ploughs provided for mechanization of agriculture			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of tractors and ox ploughs Provided to youths and women	Number	2017-18	500	750
<b>PIAP Output:</b>	Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of f cassava chippers , maize mills, oil extraction machines provided	Number	2017-18	0	0
<b>PIAP Output:</b>	Women and Youth enterprises supported with motorcycles and sewing machines			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of motorcycles and sewing machines	Number	2018-18	0	0
<b>Budget Output:</b>	510007 Luwero-Rwenzori Affairs			
<b>PIAP Output:</b>	Agricultural tractors and ox-ploughs provided for mechanization of agriculture			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of tractors and ox ploughs Provided to youths and women	Number	2017-18	0	0

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<b>PIAP Output:</b>	Women and Youth enterprises supported with motorcycles and sewing machines			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of motorcycles and sewing machines	Number	2017-18	0	0
<b>Budget Output:</b>	510008 Northern Uganda Affairs			
<b>PIAP Output:</b>	Agricultural tractors and ox-ploughs provided for mechanization of agriculture			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of tractors and ox ploughs Provided to youths and women	Number	2017-18	0	0
<b>PIAP Output:</b>	Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of f cassava chippers , maize mills, oil extraction machines provided	Number	2017-18	0	0
<b>PIAP Output:</b>	Women and Youth enterprises supported with motorcycles and sewing machines			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of motorcycles and sewing machines	Number	2017-18	0	0
<b>Sub SubProgramme:</b>	04 Executive Governance			
<b>Department:</b>	001 Executive Governance			
<b>Budget Output:</b>	560062 Prime Minister			
<b>PIAP Output:</b>	Strategy for NDP III implementation coordination developed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Level of implementation of the NDPIII implementation coordination stretegy	Level	2017-18	0	20%
Strategy for NDP III implementation coordination in Place.	List	2017-18	No	Yes
<b>Budget Output:</b>	560063 Prime Minister's Delivery Unit			
<b>PIAP Output:</b>	Government flagship projects Fast tracked			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of flagship projects fast-tracked D81	Number	2017-18	5	6



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## V5: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>OBJECTIVE</b>	Empowering women, youth and vulnerable groups through the Affirmative Action Programs
<b>Issue of Concern</b>	The high poverty levels in the areas served by the Special programs attributed to the legacy of conflict and violence experienced over time and the climatic risks which impose severe hardships on the poorest communities.
<b>Planned Interventions</b>	Livelihood and income enhancement support to the communities in the areas served by Affirmative Action Programs with selection of beneficiaries based on Gender and vulnerability The Extended Participatory Rural Appraisal (EPRA) identifies the most vulnerera
<b>Budget Allocation (Billion)</b>	50
<b>Performance Indicators</b>	Number of Vulnerable Groups/categories supported Value of funds transferred to Vulnerable groups Number of female beneficiaries Number of Household beneficiaries of the projects

### ii) HIV/AIDS

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

### iii) Environment

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

### iv) Covid

<b>OBJECTIVE</b>	Reduced spread of COVID-19 at the workplace
<b>Issue of Concern</b>	The spread of COVID-19

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<b>Planned Interventions</b>	Providing sanitizers and masks to all staff at all times Organizing health camps and sensitization sessions for staff on the spread and effects of COVID-19 Organizing vaccination camps for staff to ensure all staff get vaccinated Promoting virtual meeting
<b>Budget Allocation (Billion)</b>	0.82
<b>Performance Indicators</b>	Quantity of sanitizers and masks provided to staff Number of health camps and sensitization sessions of staff on the spread and effects of COVID-19 organized Number of vaccination camps for staff organized Number virtual meetings conducted