VOTE: 003   Office of the Prime Minister

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	4.161	0.876	4.168	4.377	4.596	4.825	5.067
	Non Wage	95.757	14.498	96.900	113.373	130.379	150.630	180.756
Devt.	GoU	3.470	0.257	3.470	3.991	4.390	5.267	6.321
	ExtFin	0.000	0.000	0.000	281.348	226.790	233.392	515.700
	GoU Total	**103.389**	**15.632**	**104.538**	**121.740**	**139.364**	**160.722**	**192.143**
Total GoU+Ext Fin (MTEF)		**103.389**	**15.632**	**104.538**	**403.088**	**366.154**	**394.115**	**707.843**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**103.389**	**15.632**	**104.538**	**403.088**	**366.154**	**394.115**	**707.843**

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
06 Natural Resources, Environment, Climate Change, Land And Water Management							
03 Disaster Preparedness and Refugee Management	15.684	1.199	15.684	18.310	21.021	25.169	30.144
Total for the Programme	**15.684**	**1.199**	**15.684**	**18.310**	**21.021**	**25.169**	**30.144**

VOTE: 003   Office of the Prime Minister

16 Governance And Security							
03 Disaster Preparedness and Refugee Management	0.947	0.130	0.947	1.082	1.222	1.431	381.663
Total for the Programme	**0.947**	**0.130**	**0.947**	**1.082**	**1.222**	**1.431**	**381.663**
17 Regional Balanced Development							
02 Affirmative Action Programs	29.060	3.357	29.214	315.486	266.011	274.575	185.073
Total for the Programme	**29.060**	**3.357**	**29.214**	**315.486**	**266.011**	**274.575**	**185.073**
18 Development Plan Implementation							
01 Administration and Support Services	19.979	2.779	19.975	29.329	38.847	39.724	57.557
04 Executive Governance	30.620	6.602	30.620	30.620	30.620	44.782	44.782
05 Monitoring and Evaluation	4.325	0.945	4.825	4.825	4.996	4.996	5.185
06 Strategic Coordination and Implementation	2.774	0.621	3.274	3.437	3.437	3.437	3.437
Total for the Programme	**57.698**	**10.946**	**58.694**	**68.211**	**77.900**	**92.940**	**110.962**
Total for the Vote: 003	**103.389**	**15.632**	**104.538**	**403.088**	**366.154**	**394.115**	**707.843**

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management							
Vote Function: 03 Disaster Preparedness and Refugee Management							
Recurrent							
001 Disaster	15.684	1.199	15.684	18.310	21.021	25.169	30.144
Total for the Vote Function 03	**15.684**	**1.199**	**15.684**	**18.310**	**21.021**	**25.169**	**30.144**
Total for the Programme 06	**15.684**	**1.199**	**15.684**	**18.310**	**21.021**	**25.169**	**30.144**
Programme: 16 Governance And Security							
Vote Function: 03 Disaster Preparedness and Refugee Management							
Recurrent							
002 Refugees	0.947	0.130	0.947	1.082	1.222	1.431	1.680
Total for the Vote Function 03	**0.947**	**0.130**	**0.947**	**1.082**	**1.222**	**1.431**	**1.680**
Total for the Programme 16	**0.947**	**0.130**	**0.947**	**1.082**	**1.222**	**1.431**	**1.680**
Programme: 17 Regional Balanced Development							
Vote Function: 02 Affirmative Action Programs							
Recurrent							
001 Affirmative Action Programs	29.060	3.357	29.214	34.138	39.221	41.182	49.357
Total for the Vote Function 02	**29.060**	**3.357**	**29.214**	**34.138**	**39.221**	**41.182**	**49.357**
Total for the Programme 17	**29.060**	**3.357**	**29.214**	**34.138**	**39.221**	**41.182**	**49.357**
Programme: 18 Development Plan Implementation							

VOTE: 003   Office of the Prime Minister

Vote Function: 01 Administration and Support Services

Recurrent

001 Finance and Administration	15.249	2.283	15.305	24.138	33.257	33.257	50.036
002 Human Resource Management	1.260	0.238	1.200	1.200	1.200	1.200	1.200

Development

1673 Retooling of Office of the Prime Minister	3.470	0.772	3.470	3.991	4.390	5.267	6.321
Total for the Vote Function 01	**19.979**	**2.779**	**19.975**	**29.329**	**38.847**	**39.724**	**57.557**

Vote Function: 04 Executive Governance

Recurrent

001 Executive Governance	30.620	6.602	30.620	30.620	30.620	44.782	44.782
Total for the Vote Function 04	**30.620**	**6.602**	**30.620**	**30.620**	**30.620**	**44.782**	**44.782**

Vote Function: 05 Monitoring and Evaluation

Recurrent

001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0.560	0.121	0.756	0.756	0.756	0.756	0.756
002 M & E for Central Government	2.426	0.502	2.626	2.626	2.797	2.797	2.986
003 M&E for Local Governments	1.339	0.322	1.443	1.443	1.443	1.443	1.443
Total for the Vote Function 05	**4.325**	**0.945**	**4.825**	**4.825**	**4.996**	**4.996**	**5.185**

Vote Function: 06 Strategic Coordination and Implementation

Recurrent

002 Strategic Coordination - Governance, Justice and Security	0.460	0.102	0.760	1.228	1.228	1.228	1.228

VOTE: 003   Office of the Prime Minister

Recurrent

003 Strategic Coordination - Social Services & Rural Development	2.314	0.519	2.514	2.209	2.209	2.209	2.209
Total for the Vote Function 06	**2.774**	**0.621**	**3.274**	**3.437**	**3.437**	**3.437**	**3.437**
Total for the Programme 18	**57.698**	**10.946**	**58.694**	**68.211**	**77.900**	**92.940**	**110.962**
Total for the Vote: 003	**103.389**	**15.632**	**104.538**	**121.740**	**139.364**	**160.722**	**192.143**

VOTE: 003   Office of the Prime Minister

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	**MEDIUM TERM PLANS**
Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction	
1.1 National Disaster Preparedness and Management Bill drafted 2.1 Fifteen (15) DECOCs trained for capacity building to enhance emergency preparedness and response 2.2 Disaster Risk Management platforms strengthened 2.3 Disaster Information Management Systems (DIMS) operationalised 2.4 Annual state of disaster report compiled and disseminated. 2.5 DRM mainstreamed in all Institutions	1. Legal and policy framework to aid disaster preparedness and response strengthened 2. Disaster Risk Management Coordination Strengthened
Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery	

VOTE: 003 Office of the Prime Minister

1.1 Sixty (60) assessments (10 Risk, hazard preparedness assessments and maps, 49 needs assessments and Hazard, Risk and Vulnerability Atlas (HRVA)) conducted to collect pre and post disaster risk information across the country 1.3 Twenty (20) District Disaster Management Committees (DDMC) and 20 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response. 1.4 Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced 1.5 DRR day and Peace day organized and celebrated 1.6 A comprehensive national disaster risk management plan implemented 1.7 Rapid emergency and disaster response enhanced. 1.8 Proposal writing for Uganda Integrated Early Warning and Disaster Risk Management System project conducted 2.1 Four thousand (4,000) households (out of which 70% are women and children) supported with food and non-food items across the country 2.2 Funds transferred to Uganda Red Cross Society to support disaster victims 2.3 Phased Development of Relief Stores at Namanve (Multi-year project) 3.1 One hundred fifty (152) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa, Sironko, Kayunga, Ntoroko, Kasese and other parts of the country permanently resettled 3.2 Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households.	1. National Disaster Preparedness capacity strengthened 2. Emergency relief provision to affected communities activated. 3. Disaster affected households resettled.

Programme Intervention: 160801 Strengthen responses that address refugee protection and assistance

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1.1 Two hundred thousand (200,000) (out of which 164,000 male and 236,000 female) new refugees admitted, registered and settled through prima-facie procedures 1.2 Sixteen thousand (16,000) new asylum seeker applications processed through individual status procedures 1.3. The National Refugee Policy operationalized 2.1 Four (04) Quarterly forums with refugee sector MDAs organized 2.2 Thirteen (13) refugee hosting District Local Governments supported to align DDP with the STA 2.3 Four (04) international engagements on refugee matters attended 2.4 Quarterly repatriation and resettlement efforts by partners participated in and tracked 2.5 Quarterly Global Refugee Forum pledges commitments tracked 2.6 Subscription to International Migration Organisation (IOM) facilitated	1. Refugees received and Settled 2. Refugee solutions and management strengthened

Programme Intervention: 160802 Strengthen the Role of Non-State actors in refugee responses

1.1 Two hundred (200) refugee partners coordinated and monitored to provide education, water, health, livelihoods, and environmental services in refugee settlements	1. Refugee Response Non-State Actors coordinated and their services aligned to national priorities

Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities

1. Political and technical mobilization, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the affirmative action sub regions 2. Thirty six thousand (36,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured and distributed in the affirmative action sub regions 3. Five hundred (500) oxen and two hundred fifty (250) ox ploughs procured and distributed to Karacunas & vulnerable households in Karamoja sub region 4. One hundred (100) Dairy cattle and four hundred (400) improved goats procured and distributed to the vulnerable households in Northern Uganda to support improved livelihood 5. One hundred (100) heifers procured and distributed the vulnerable people/groups in Bunyoro sub region 6. Ten (10) Maize Mill Machine Procured for Bunyoro sub region.	1. Special livelihood programs designed and implemented 2. Households benefiting from other Government Programmes in the Affirmative Action Regions

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7. Two Hundred ninety (290) Associations of youth, women and vulnerable poor from the affirmative action sub regions supported

8. Two (02) retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted

9. Two (02) Cross border peacebuilding meetings/initiatives held in Karamoja sub region

10. Collaborate with WFP to improve enrolment and retention of children in school by supporting the school feeding program in Karamoja sub region

11. Forty (40) security and peace meetings in Karamoja and along the Karamoja boarders conducted
Fifty (50) beneficiaries paid Akasiimo

12. Eight (08) farmers associations from war affected areas currently not benefiting from PDM mobilized and supported to add value to agricultural produce

Programme Intervention: 170303 Construction of social and economic infrastructure

VOTE: 003   Office of the Prime Minister

1. Phase II of a multi purpose hall at St. Andrews Sec Sch Lotome in Napak District undertaken (multi year project) 2. Phase I construction of One (01) Skills Workshop undertaken in Nakapiripirit district (multi year project) 3. Phase 1 rehabilitation and furnishing of ministers offices and residences in Karamoja undertaken 4. Construction of a 2 classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District supported 5. Phase I construction of the Palace of the Emorimor supported 6. Phase I construction of the Palace of the Won Ateker, Papa Me Kumam supported 7. Five (05) schools affected by the war and currently not benefiting from Ministry of Education & sports infrastructure program in Luwero Triangle and Busoga sub region rehabilitated and supported 8. Civil construction works of Lango chiefs complex commenced (multi year project) 9. Civil renovation works for the Gulu Regional office completed	1. Bridging of Social and economic infrastructure in the affirmative action areas.

Programme Intervention: 180401 Strengthen Intra and Inter-Programme coordination.

1. Six hundred ninety six (696) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes 2. Legislative Agenda of sixty (60) Bills coordinated to unlock the bottlenecks in service delivery 3. Three hundred (300) questions responded to during Prime Ministers question time 4. One hundred sixty (160) Ministerial Statements for presentation in Parliament coordinated 5. Eighty (80) Committee Reports for debate and adoption coordinated 6. Eighty (80) Motions moved and passed 7. Thirty two (32) Petitions and 40 Questions for Oral answers	1. Functional NDP coordination architecture 2. Functional Coordination platforms 3. Global, Continental and regional agendas coordination framework strengthened

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responded to.

8. Eighty (80) Consultative meetings held with various stakeholders on the legislative programmes and other cross-cutting issues

9. One hundred ten (110) Parliamentary Sittings monitored

10. PACOB meetings held to align the National Budget to the National Development Plan, NRM Manifesto and other Planning frameworks

11. Implementation of 40 recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated

12. Four (04) coordination engagements conducted with established SUN platforms

13. Four (04) multi sectoral coordination engagements conducted on the implementation of National Food Systems and National Nutrition Action Plans on implementation

14. NDP IV Coordination Governance Framework operationalized

15. Four (04) Coordination meetings held on the functionality of the 18 NDP IV National Programmes interventions.

16. Twelve (12) monthly coordination meetings on the implementation of the Parish Development Model

17. One (01) Annual SDG Conference held in collaboration with Development Partners

18. Localization and popularization of SDGs and Agenda 2063 strengthened through 20 Voluntary Local Reviews preparatory trainings and meetings

19. Four (04) SDG reports produced to strengthen generation of knowledge and evidence to inform actions for SDG implementation

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Programme Intervention: 180403 Strengthen the M&E function across government.

1. Two (02) Central Government Performance Reports produced	1. National ME&I framework operationalized across Government
2. Four (04) quarterly on-spot checks conducted on selected (Externally & GoU funded) Projects implemented by Govt of Uganda	2. A functional M&E oversight framework in place. (National M&E Technical Working Group (NM&ETWG) and Evaluation Sub-Committee (ESC)
3. NDP M&E Web-Based System rolled out to MDALGs	3. A functional NDP web-based M&E system
4. Uganda Evaluation conference 2025 organized for M&E Knowledge-sharing and learning	4. Implementation of Government Programmes/Projects in LGs improved
5. Four (04) National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	5. Government flagship projects and programs implemented
6. Evaluation of two (02) key Government programs, projects and policies conducted	
7. Two (02) In-house Rapid Evaluations undertaken on Government program, policy or project	
9. National M&E Standards, Norms, Guidelines & Tools developed	
10. Four (04) M&E capacity building trainings facilitated to enhance Government M&E capacity	
10. Three (03) Local Government Performance Assessments (Local Government Management of Service Delivery (LGMSD 2025) conducted	
11. Forty (40) Barazas coordinated and conducted	
12. Two (02) Baraza follow-ups conducted	
13. Four (04) Oversight Monitoring and Review of the NDP IV Programme & LGs Reports undertaken	
14. Two (02) PSOs Performance reports/ Assessments conducted M&E frameworks for assessing and reporting on performance of PSOs/NGOs in key sub programmes developed	
15. Four (04) on spot checks conducted on PSOs/NGOs interventions/ activities	
16. Four (04) Quarterly monitoring & inspection exercises conducted on Service delivery systems & standards in Govt	
17. Four (04) Quarterly monitoring & Inspection exercises conducted on MDA & LG structures	

VOTE: 003   Office of the Prime Minister

18. Fifty (50) Monitoring and supervision exercise undertaken on the implementation of government policies and NDP IV across all MDAs & LGs. 19. Four (04) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted. 20. Eight (08) field farmer education and mobilization campaigns conducted across the country on the six Policy proposals for the development of the Agricultural Sector	

Programme Intervention: 180501 Strengthen the programme institutions for effective and efficient service delivery

1. Forty eight (48) Technical Committee Meeting (TMC) and forty eight (48) Senior Top Management Committee (STMC) meetings facilitated Sixteen (16) inspection/monitoring of Funded activities undertaken 2. Four (04) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations 3. Vote 003 Office of the Prime Minister Ministerial Policy Statement, Detailed Budget Estimates and BFP for FY 2026/27 prepared. 4. Annual Board of Survey conducted 5. Four (04) Vote 003 Office of the Prime Minister Financial Statements prepared 6. Audit Reports on Financial Management Fixed assets management, Human Resource Management prepared, projects and Departments, Procurement and Disposal management, inventory (stores) Management prepared. 7. Forty (40) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	1. Institutional coordination, management and reporting

VOTE: 003   Office of the Prime Minister

8. One (01) Vote 003 Office of the Prime Minister Procurement and Disposal plan for FY 2026/27 prepared

9. Thirty-four (34) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired

10. Five (05) Motor Vehicles procured

11. Assorted Furniture (20 pieces of chairs, 50 pieces of Tables, 50 Sets of nettings & curtain, 50 pieces office carpets etc.) procured

12. Human resource management initiative coordinated

13. Four (04) Quarterly HIV/AIDS & TB prevention interventions implemented

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	06 Natural Resources, Environment, Climate Change, Land And Water Management
Vote Function:	03 Disaster Preparedness and Refugee Management
Department:	001 Disaster
Key Service Area:	000010 Leadership and Management
PIAP Output:	Legal and policy framework to aid disaster preparedness and response strengthened
Programme Intervention:	060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26	
					Proposed
Policy, legal and strategic Frameworks developed and amended	Number	2023/24		1	
Key Service Area:	000089 Climate Change Mitigation				

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Vote Function:	03 Disaster Preparedness and Refugee Management			
PIAP Output:	National Disaster Preparedness capacity strengthened			
Programme Intervention:	060206 Strengthen institutional disaster preparedness capacity for effective response and recovery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of preparedness interventions implemented per hazard	Number	2023/24		1
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Disaster Risk Management Coordination Strengthened			
Programme Intervention:	060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of coordination platforms with approved workplan and budget	Number	2023/24		1
Key Service Area:	140047 Disaster Preparedness and Mitigation			
PIAP Output:	Disaster Risk Management Coordination Strengthened			
Programme Intervention:	060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of coordination platforms with approved workplan and budget	Number	2023/24		2
PIAP Output:	National Disaster Preparedness capacity strengthened			
Programme Intervention:	060206 Strengthen institutional disaster preparedness capacity for effective response and recovery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of preparedness interventions implemented per hazard	Number	2023/24		8
Key Service Area:	560064 Resettlement of IDPs			

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Vote Function:	03 Disaster Preparedness and Refugee Management			
PIAP Output:	Disaster affected households resettled			
Programme Intervention:	060206 Strengthen institutional disaster preparedness capacity for effective response and recovery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of households resettled	Number	2023/24		100
Key Service Area:	560066 Support to Disaster Victims			
PIAP Output:	Emergency relief provision to affected communities activated.			
Programme Intervention:	060206 Strengthen institutional disaster preparedness capacity for effective response and recovery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Beneficiaries supported with emergency relief	Number	2023/24		500000
Programme:	16 Governance And Security			
Vote Function:	03 Disaster Preparedness and Refugee Management			
Department:	002 Refugees			
Key Service Area:	460049 Refugee Management			
PIAP Output:	Refugee Response Non-State Actors coordinated and their services aligned to national priorities			
Programme Intervention:	160802 Strengthen the Role of Non-State actors in refugee responses			

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Vote Function:	03 Disaster Preparedness and Refugee Management			
PIAP Output:	Refugee Response Non-State Actors coordinated and their services aligned to national priorities			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of international partners offering refugee services through local partners	Percentage	2023/24		10%
% of refugees accessing health services	Percentage	2023/24		95%
% of school-going refugees accessing education	Percentage	2023/24		85%
Cumulative Number of hectares established, restored, or maintained and protected from degradation	Number	2023/24		6164
Number of DLGs supported to integrate refugees into DDPs	Number	2023/24		13
Number of liters of water per person per day	Number	2023/24		17
Number of Refugee partners coordinated and monitored	Number	2023/24		200
Number of refugees supported with livelihood interventions	Number	2023/24		300000
PIAP Output:	Refugee solutions and management strengthened			
Programme Intervention:	160801 Strengthen responses that address refugee protection and assistance			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of Global Refugee Forum pledge commitments tracked	Percentage	2023/24		20%
Number of refugees repatriated	Number	2023/24		1000
Number of refugees resettled	Number	2023/24		10000
PIAP Output:	Refugees received and Settled			
Programme Intervention:	160801 Strengthen responses that address refugee protection and assistance			

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Vote Function:	03 Disaster Preparedness and Refugee Management			
PIAP Output:	Refugees received and Settled			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Asylum seekers' applications assessed (granted, rejected and revoked)	Number	2023/24		20000
Number of Refugee Conventional Travel Document issued to refugees	Number	2023/24		2000
Number of refugees newly received	Number	2023/24		30000
Quarterly forums held with MDAs engaged in refugee response	Number	2023/24		4
Total number of refugees settled	Number	2023/24		150000
Programme:	17 Regional Balanced Development			
Vote Function:	02 Affirmative Action Programs			
Department:	001 Affirmative Action Programs			
Key Service Area:	140034 Bunyoro Affairs			
PIAP Output:	Special livelihood programs designed and implemented			
Programme Intervention:	170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of households benefiting from the special livelihood programs/projects	Number	2023/24		50
Key Service Area:	460142 Busoga Affairs			
PIAP Output:	Bridging of Social and economic infrastructure in the affirmative action areas			
Programme Intervention:	170303 Construction of social and economic infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of pupils/students benefiting from education infrastructure constructed/rehabilitated in the targeted areas	Number	2023/24		90

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Vote Function:	02 Affirmative Action Programs			
PIAP Output:	Special livelihood programs designed and implemented			
Programme Intervention:	170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of households benefiting from the special livelihood programs/projects	Number	2023/24		90
Key Service Area:	510006 Karamoja Affairs			
PIAP Output:	Special livelihood programs designed and implemented			
Programme Intervention:	170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of households benefiting from the special livelihood programs/projects	Number	2023/24		200
Key Service Area:	510007 Luwero-Rwenzori Affairs			
PIAP Output:	Bridging of Social and economic infrastructure in the affirmative action areas			
Programme Intervention:	170303 Construction of social and economic infrastructure			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of pupils/students benefiting from education infrastructure constructed/rehabilitated in the targeted areas	Number	2023/24		135
PIAP Output:	Special livelihood programs designed and implemented			
Programme Intervention:	170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of households benefiting from the special livelihood programs/projects	Number	2023/24		100

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Vote Function:	02 Affirmative Action Programs
Key Service Area:	510008 Northern Uganda Affairs
PIAP Output:	Special livelihood programs designed and implemented
Programme Intervention:	170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of households benefiting from the special livelihood programs/projects	Number	2023/24		50

Key Service Area:	560065 Teso Affairs
PIAP Output:	Bridging of Social and economic infrastructure in the affirmative action areas
Programme Intervention:	170303 Construction of social and economic infrastructure

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of pupils/students benefiting from education infrastructure constructed/rehabilitated in the targeted areas	Number	2023/24		360

PIAP Output:	Special livelihood programs designed and implemented
Programme Intervention:	170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of households benefiting from the special livelihood programs/projects	Number	2023/24		10

Programme:	18 Development Plan Implementation
Vote Function:	01 Administration and Support Services
Department:	001 Finance and Administration
Key Service Area:	000001 Audit and Risk Management
PIAP Output:	Institutional coordination, management and reporting
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery

VOTE: 003   Office of the Prime Minister

Vote Function:	01 Administration and Support Services			
PIAP Output:	Institutional coordination, management and reporting			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		70%
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		70%
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		70%
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		70%
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		70%

VOTE: 003 Office of the Prime Minister

Vote Function:	01 Administration and Support Services			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		70%
Key Service Area:	000019 ICT Services			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		70%
Key Service Area:	000040 Inventory Management			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		70%
Department:	002 Human Resource Management			
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		70%
Key Service Area:	000008 Records Management			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			

VOTE: 003   Office of the Prime Minister

Vote Function:	01 Administration and Support Services			
PIAP Output:	Institutional coordination, management and reporting			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		70%
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		70%
Project:	1673 Retooling of Office of the Prime Minister			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		70%
Vote Function:	04 Executive Governance			
Department:	001 Executive Governance			
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Functional NDP coordination architecture			
Programme Intervention:	180401 Strengthen Intra and Inter-Programme coordination.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of NDP PWGs (%) that are fully functional	Percentage	2023/24		50%
Key Service Area:	000011 Communication and Public Relations			
PIAP Output:	Functional NDP coordination architecture			
Programme Intervention:	180401 Strengthen Intra and Inter-Programme coordination.			

VOTE: 003   Office of the Prime Minister

Vote Function:	04 Executive Governance			
PIAP Output:	Functional NDP coordination architecture			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of NDP PWGs (%) that are fully functional	Percentage	2023/24		50%
Key Service Area:	510004 General Duties			
PIAP Output:	Functional NDP coordination architecture			
Programme Intervention:	180401 Strengthen Intra and Inter-Programme coordination.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of NDP PWGs (%) that are fully functional	Percentage	2023/24		50%
Key Service Area:	510005 Government Chief Whip			
PIAP Output:	Functional NDP coordination architecture			
Programme Intervention:	180401 Strengthen Intra and Inter-Programme coordination.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of NDP PWGs (%) that are fully functional	Percentage	2023/24		50%
Key Service Area:	560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business			
PIAP Output:	Functional NDP coordination architecture			
Programme Intervention:	180401 Strengthen Intra and Inter-Programme coordination.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of NDP PWGs (%) that are fully functional	Percentage	2023/24		50%
Key Service Area:	560062 Prime Minister			
PIAP Output:	Functional NDP coordination architecture			
Programme Intervention:	180401 Strengthen Intra and Inter-Programme coordination.			

VOTE: 003   Office of the Prime Minister

Vote Function:	04 Executive Governance			
PIAP Output:	Functional NDP coordination architecture			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of NDP PWGs (%) that are fully functional	Percentage	2023/24		50%
Key Service Area:	560063 Prime Minister's Delivery Unit			
PIAP Output:	Government flagship projects and programs implemented			
Programme Intervention:	180403 Strengthen the M&E function across government.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of flagship projects catalytically fast tracked	Percentage	2023/24		28%
Key Service Area:	560085 1st Deputy Prime Minister			
PIAP Output:	Functional NDP coordination architecture			
Programme Intervention:	180401 Strengthen Intra and Inter-Programme coordination.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of NDP PWGs (%) that are fully functional	Percentage	2023/24		50%
Key Service Area:	560086 3rd Deputy Prime Minister			
PIAP Output:	Functional NDP coordination architecture			
Programme Intervention:	180401 Strengthen Intra and Inter-Programme coordination.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of NDP PWGs (%) that are fully functional	Percentage	2023/24		50%
Vote Function:	05 Monitoring and Evaluation			
Department:	001 M&E for Agencies, NGOs, PIs & Other Government Institutions			
Key Service Area:	000015 Monitoring and Evaluation			

VOTE: 003   Office of the Prime Minister

Vote Function:	05 Monitoring and Evaluation			
PIAP Output:	National ME&I framework operationalized across Government			
Programme Intervention:	180403 Strengthen the M&E function across government.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of MDALGs reporting on integrated NDP M&E System	Percentage	2023/24		33%
Department:	002 M & E for Central Government			
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	A functional NDP web-based M&E system			
Programme Intervention:	180403 Strengthen the M&E function across government.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
A functional NDP web-based M&E system in Place	Text	2023/24		Yes
PIAP Output:	National ME&I framework operationalized across Government			
Programme Intervention:	180403 Strengthen the M&E function across government.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of MDALGs reporting on integrated NDP M&E System	Percentage	2023/24		33%
Key Service Area:	000023 Inspection and Monitoring			
PIAP Output:	National ME&I framework operationalized across Government			
Programme Intervention:	180403 Strengthen the M&E function across government.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of MDALGs reporting on integrated NDP M&E System	Percentage	2023/24		33%
Department:	003 M&E for Local Governments			
Key Service Area:	000015 Monitoring and Evaluation			

VOTE: 003   Office of the Prime Minister

Vote Function:	05 Monitoring and Evaluation			
PIAP Output:	Implementation of Government Programmes/Projects in LGs improved			
Programme Intervention:	180403 Strengthen the M&E function across government.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
A follow up report on the implementation of Government Programmes i.e PDM	Text	2023/24		Yes
Vote Function:	06 Strategic Coordination and Implementation			
Department:	002 Strategic Coordination - Governance, Justice and Security			
Key Service Area:	560084 Coordination of Government polices and programmes			
PIAP Output:	Functional Coordination platforms			
Programme Intervention:	180401 Strengthen Intra and Inter-Programme coordination.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of Functional Coordination platforms	Percentage	2023/24		70%
Department:	003 Strategic Coordination - Social Services & Rural Development			
Key Service Area:	560067 SDG Tracking			
PIAP Output:	Global, Continental and regional agendas coordination framework strengthened			
Programme Intervention:	180401 Strengthen Intra and Inter-Programme coordination.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Level of Global, Continental and regional framework achieved	Level	2023/24		40
Key Service Area:	560084 Coordination of Government polices and programmes			
PIAP Output:	Functional Coordination platforms			
Programme Intervention:	180401 Strengthen Intra and Inter-Programme coordination.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of Functional Coordination platforms	Percentage	2023/24		73%

VOTE: 003   Office of the Prime Minister

Vote Function:	06 Strategic Coordination and Implementation				
PIAP Output:	Functional NDP coordination architecture				
Programme Intervention:	180401 Strengthen Intra and Inter-Programme coordination.				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**	
				Proposed	
Proportion of NDP PWGs (%) that are fully functional	Percentage	2023/24		50%	

V5: NTR Projections(Uganda Shillings Billions)

N / A