

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)

<i>Billion Uganda Shillings</i>	FY2023/24		FY2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent Wage	4.161	0.863	4.161	4.577	5.035	5.539	7.164
Non Wage	88.004	12.564	106.247	127.496	152.995	182.065	211.558
Dev. GoU	17.048	0.406	3.776	4.531	5.211	5.732	6.305
ExtFin	121.220	4.036	0.000	0.000	0.000	0.000	0.000
GoU Total	109.213	13.833	114.184	136.605	163.242	193.335	225.027
Total GoU+Ext Fin (MTEF)	230.433	17.870	114.184	136.605	163.242	193.335	225.027
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	230.433	17.870	114.184	136.605	163.242	193.335	225.027

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
06 Natural Resources, Environment, Climate Change, Land And Water Management							
03 Disaster Preparedness and Refugee Management	20.747	1.247	18.056	21.633	25.923	30.811	36.625
Total for the Programme	20.747	1.247	18.056	21.633	25.923	30.811	36.625

VOTE: 003

Office of the Prime Minister

16 Governance And Security							
03 Disaster Preparedness and Refugee Management	56.385	3.229	1.056	1.245	1.471	1.727	3.101
Total for the Programme	56.385	3.229	1.056	1.245	1.471	1.727	3.101
17 Regional Balanced Development							
02 Affirmative Action Programs	99.638	3.114	33.409	40.056	48.030	57.117	62.829
Total for the Programme	99.638	3.114	33.409	40.056	48.030	57.117	62.829
18 Development Plan Implementation							
01 Administration and Support Services	21.904	3.723	22.868	34.875	49.023	64.884	112.690
04 Executive Governance	23.442	5.838	24.078	24.078	24.078	24.078	2.380
05 Monitoring and Evaluation	5.141	0.536	6.791	6.791	6.791	6.791	6.791
06 Strategic Coordination and Implementation	3.176	0.183	7.926	7.926	7.926	7.926	0.610
Total for the Programme	53.663	10.280	61.663	73.670	87.818	103.679	122.471
Total for the Vote: 003	230.433	17.870	114.184	136.605	163.242	193.335	225.027

VOTE: 003 Office of the Prime Minister

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management							
Sub-SubProgramme: 03 Disaster Preparedness and Refugee Management							
<i>Recurrent</i>							
001 Disaster	10.317	1.078	18.056	21.633	25.923	30.811	36.625
<i>Development</i>							
0922 HUMANITARIAN ASSISTANCE	10.430	0.339	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 03	20.747	1.247	18.056	21.633	25.923	30.811	36.625
Total for the Programme 06	20.747	1.247	18.056	21.633	25.923	30.811	36.625
Programme: 16 Governance And Security							
Sub-SubProgramme: 03 Disaster Preparedness and Refugee Management							
<i>Recurrent</i>							
002 Refugees	0.714	0.089	1.056	1.245	1.471	1.727	3.101
<i>Development</i>							
1293 Support to Refugee Settlement	0.342	0.000	0.000	0.000	0.000	0.000	0.000
1499 Development Response to Displacement Impacts Project (DRDIP)	55.329	6.280	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 03	56.385	3.229	1.056	1.245	1.471	1.727	3.101
Total for the Programme 16	56.385	3.229	1.056	1.245	1.471	1.727	3.101
Programme: 17 Regional Balanced Development							
Sub-SubProgramme: 02 Affirmative Action Programs							

VOTE: 003**Office of the Prime Minister**

<i>Recurrent</i>							
001 Affirmative Action Programs	31.247	2.181	33.409	40.056	48.030	57.117	62.829
<i>Development</i>							
0022 SUPPORT TO LUWERO TRIANGLE	0.500	0.028	0.000	0.000	0.000	0.000	0.000
0932 Northern Uganda War Recovery Plan	47.611	0.031	0.000	0.000	0.000	0.000	0.000
1078 Karamoja Intergrated Disarmament Programme	0.500	0.000	0.000	0.000	0.000	0.000	0.000
1251 Support to Teso Development	0.500	0.000	0.000	0.000	0.000	0.000	0.000
1252 Support to Bunyoro Development	0.500	0.015	0.000	0.000	0.000	0.000	0.000
1486 Development Initiative for Northern Uganda	18.780	0.897	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 02	99.638	3.114	33.409	40.056	48.030	57.117	62.829
Total for the Programme 17	99.638	3.114	33.409	40.056	48.030	57.117	62.829
Programme: 18 Development Plan Implementation							
Sub-SubProgramme: 01 Administration and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	16.928	3.193	17.792	29.144	42.612	57.952	105.185
002 Human Resource Management	1.200	0.331	1.300	1.200	1.200	1.200	1.200
<i>Development</i>							
1673 Retooling of Office of the Prime Minister	3.776	0.797	3.776	4.531	5.211	5.732	6.305
Total for the Sub-SubProgramme 01	21.904	3.723	22.868	34.875	49.023	64.884	112.690
Sub-SubProgramme: 04 Executive Governance							

VOTE: 003

Office of the Prime Minister

<i>Recurrent</i>							
001 Executive Governance	23.442	5.838	24.078	24.078	24.078	24.078	2.380
Total for the Sub-SubProgramme 04	23.442	5.838	24.078	24.078	24.078	24.078	2.380
Sub-SubProgramme: 05 Monitoring and Evaluation							
<i>Recurrent</i>							
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0.500	0.087	1.200	1.200	1.200	1.562	1.562
002 M & E for Central Government	2.952	0.305	3.390	3.390	3.390	3.028	3.028
003 M&E for Local Governments	1.689	0.144	2.201	2.201	2.201	2.201	2.201
Total for the Sub-SubProgramme 05	5.141	0.536	6.791	6.791	6.791	6.791	6.791
Sub-SubProgramme: 06 Strategic Coordination and Implementation							
<i>Recurrent</i>							
002 Strategic Coordination - Governance, Justice and Security	0.000	0.000	3.760	3.760	0.000	0.000	0.000
003 Strategic Coordination - Social Services & Rural Development	3.176	0.183	4.166	4.166	7.926	7.926	0.610
Total for the Sub-SubProgramme 06	3.176	0.183	7.926	7.926	7.926	7.926	0.610
Total for the Programme 18	53.663	10.280	61.663	73.670	87.818	103.679	122.471
Total for the Vote: 003	230.433	17.870	114.184	136.605	163.242	193.335	225.027

VOTE: 003 Office of the Prime Minister

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	06 Natural Resources, Environment, Climate Change, Land And Water Management					
Sub SubProgramme:	03 Disaster Preparedness and Refugee Management					
Department:	001 Disaster					
Budget Output:	140047 Disaster Preparedness and Mitigation					
PIAP Output:	A comprehensive national disaster risk management plan					
Programme Intervention:	060605 Institutionalize disaster risk planning in Programmes.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Disaster Risk Management Plan in place	Number	1	1	1	1	1
Budget Output:	560064 Resettlement of IDPs					
PIAP Output:	A comprehensive national disaster risk management plan					
Programme Intervention:	060605 Institutionalize disaster risk planning in Programmes.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Disaster Risk Management Plan in place	Number	1	1	1	1	1
Budget Output:	560066 Support to Disaster Victims					
PIAP Output:	A comprehensive national disaster risk management plan					
Programme Intervention:	060605 Institutionalize disaster risk planning in Programmes.					

VOTE: 003

Office of the Prime Minister

Sub SubProgramme:	03 Disaster Preparedness and Refugee Management					
PIAP Output:	A comprehensive national disaster risk management plan					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Disaster Risk Management Plan in place	Number	1	1	1	1	1
Programme:	16 Governance And Security					
Sub SubProgramme:	03 Disaster Preparedness and Refugee Management					
Department:	002 Refugees					
Budget Output:	460049 Refugee Management					
PIAP Output:	Refugees and asylum seekers vetted					
Programme Intervention:	160101 Coordinating responses that address refugee protection and assistance					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of vetting reports on refugees and asylum seekers	Number	2017-2018	4	4	1	4
Programme:	17 Regional Balanced Development					
Sub SubProgramme:	02 Affirmative Action Programs					
Department:	001 Affirmative Action Programs					
Budget Output:	140034 Bunyoro Affairs					
PIAP Output:	LED Projects generated and implemented					
Programme Intervention:	170302 Develop and implement regional specific development plans					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Karamoja LED projects implemented	Number	2017-2018	0	200	39	0
Budget Output:	460142 Busoga Affairs					
PIAP Output:	LED Projects generated and implemented					
Programme Intervention:	170302 Develop and implement regional specific development plans					

VOTE: 003**Office of the Prime Minister**

Sub SubProgramme:	02 Affirmative Action Programs					
PIAP Output:	LED Projects generated and implemented					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Bukedi LED projects implemented	Number	2017/18	0	120	0	0
Budget Output:	510006 Karamoja Affairs					
PIAP Output:	LED Projects generated and implemented					
Programme Intervention:	170302 Develop and implement regional specific development plans					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Karamoja LED projects implemented	Number					5
Budget Output:	510008 Northern Uganda Affairs					
PIAP Output:	Agricultural tractors and ox-ploughs provided for mechanization of agriculture					
Programme Intervention:	170302 Develop and implement regional specific development plans					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of tractors and ox ploughs Provided to youths and women	Number	2017-18	2	5	0	0
Programme:	18 Development Plan Implementation					
Sub SubProgramme:	01 Administration and Support Services					
Department:	001 Finance and Administration					
Budget Output:	000010 Leadership and Management					
PIAP Output:	Strategy for NDP III implementation coordination developed.					
Programme Intervention:	180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					

VOTE: 003

Office of the Prime Minister

Sub SubProgramme:	01 Administration and Support Services					
PIAP Output:	Strategy for NDP III implementation coordination developed.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Strategy for NDP III implementation coordination in Place.	Number					0
Budget Output:	000040 Inventory Management					
PIAP Output:	Strategy for NDP III implementation coordination developed.					
Programme Intervention:	180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Strategy for NDP III implementation coordination in Place.	Number	2017/18	0	0	0	0
Project:	1673 Retooling of Office of the Prime Minister					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	National Public Risk Management system developed in line with international best practices					
Programme Intervention:	180402 Develop and roll out the National Public Risk Management system in line with international best practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of risk registers developed	Number	2017/18	0	0	0	0
Sub SubProgramme:	04 Executive Governance					
Department:	001 Executive Governance					
Budget Output:	000010 Leadership and Management					
PIAP Output:	Strategy for NDP III implementation coordination developed.					
Programme Intervention:	180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					

VOTE: 003

Office of the Prime Minister

Sub SubProgramme:	04 Executive Governance					
PIAP Output:	Strategy for NDP III implementation coordination developed.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Strategy for NDP III implementation coordination in Place.	Number	2017/18	0	0	0	0
Budget Output:	560063 Prime Minister's Delivery Unit					
PIAP Output:	Government flagship projects Fast tracked					
Programme Intervention:	180305 Strengthen implementation, monitoring and reporting of local governments					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of flagship projects fast-tracked D81	Number	2017/18	8	8	8	8
Budget Output:	560085 1st Deputy Prime Minister					
PIAP Output:	Strategy for NDP III implementation coordination developed.					
Programme Intervention:	180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Strategy for NDP III implementation coordination in Place.	Number	2017/18	1	1	1	0
Budget Output:	560086 3rd Deputy Prime Minister					
PIAP Output:	Strategy for NDP III implementation coordination developed.					
Programme Intervention:	180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Strategy for NDP III implementation coordination in Place.	Number	2017/18	1	1	1	0

VOTE: 003

Office of the Prime Minister

Sub SubProgramme:	05 Monitoring and Evaluation					
Department:	001 M&E for Agencies, NGOs, PIs & Other Government Institutions					
Budget Output:	000015 Monitoring and Evaluation					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	2017/18	0	0	0	0
Department:	002 M & E for Central Government					
Budget Output:	000015 Monitoring and Evaluation					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	2017/18	0	0	0	0
Budget Output:	000023 Inspection and Monitoring					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	2017/18	0	0	0	0
Department:	003 M&E for Local Governments					
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	Monitoring Report on LG implementation of NDPIII prepared.					
Programme Intervention:	180305 Strengthen implementation, monitoring and reporting of local governments					

VOTE: 003

Office of the Prime Minister

Sub SubProgramme:	05 Monitoring and Evaluation					
PIAP Output:	Monitoring Report on LG implementation of NDPIII prepared.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of reports in place	Number	2017/18	0	3	1	3
Sub SubProgramme:	06 Strategic Coordination and Implementation					
Department:	002 Strategic Coordination - Governance, Justice and Security					
Budget Output:	560084 Coordination of Government polices and programmes					
PIAP Output:	Strategy for NDP III implementation coordination developed.					
Programme Intervention:	180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Strategy for NDP III implementation coordination in Place.	Number					1
Department:	003 Strategic Coordination - Social Services & Rural Development					
Budget Output:	560067 SDG Tracking					
PIAP Output:	Strategy for NDP III implementation coordination developed.					
Programme Intervention:	180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Strategy for NDP III implementation coordination in Place.	Number	2017/18	0	0	0	1
Budget Output:	560084 Coordination of Government polices and programmes					
PIAP Output:	Strategy for NDP III implementation coordination developed.					
Programme Intervention:	180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					

VOTE: 003

Office of the Prime Minister

Sub SubProgramme:	06 Strategic Coordination and Implementation					
PIAP Output:	Strategy for NDP III implementation coordination developed.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Strategy for NDP III implementation coordination in Place.	Number	2017/18	1	1	1	1

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Empowering women, youth and vulnerable groups through Special Programs
Issue of Concern	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.
Planned Interventions	Livelihood and income enhancement support to the communities in the areas served by special Programs with selection of beneficiaries based on Gender and vulnerability
Budget Allocation (Billion)	6
Performance Indicators	<ol style="list-style-type: none"> 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

OBJECTIVE	Implementation of the HIV Workplace Policy
Issue of Concern	Implementing HIV/AIDS Work place Policy
Planned Interventions	<ol style="list-style-type: none"> OPM will continue with the implementation of the HIV/AIDS Workplace Policy Staff wellness activities promoted through the OPM sports club and health camps
Budget Allocation (Billion)	0.15
Performance Indicators	<ol style="list-style-type: none"> Number of sensitization Sessions held Number of counseling sessions conducted Number of activities organized by the OPM sports club

iii) Environment

OBJECTIVE	Environmental protection and climate change resilience promoted in communities
Issue of Concern	Environmental protection disregarded in the MDA operations
Planned Interventions	

VOTE: 003

Office of the Prime Minister

Budget Allocation (Billion)	0.1
Performance Indicators	1. Distributing tree seedlings and assorted grafted seedlings to Refugees and host communities households for environmental mitigation measures

V6: NTR Projections(Uganda Shillings Billions)

N / A
