

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
<b>06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>							
03 Disaster Preparedness and Response Programme	20.805	0.387	17.747	17.918	21.466	29.465	29.465
<b>Total for the Programme</b>	<b>20.805</b>	<b>0.387</b>	<b>17.747</b>	<b>17.918</b>	<b>21.466</b>	<b>29.465</b>	<b>29.465</b>
<b>16 GOVERNANCE AND SECURITY</b>							

VOTE: 003

Office of the Prime Minister

03 Disaster Preparedness and	78.720	3.571	39.991	1.076	1.269	1.672	1.672
Total for the Programme	78.720	3.571	39.991	1.076	1.269	1.672	1.672
17 REGIONAL BALANCED DEVELOPMENT							
02 Affirmative Action Programs	72.302	3.468	3.047	3.068	3.645	4.971	4.971
Total for the Programme	72.302	3.468	3.047	3.068	3.645	4.971	4.971
18 DEVELOPMENT PLAN IMPLEMENTATION							
01 Administration and Support	20.608	3.696	21.785	20.409	19.124	33.176	33.176
04 Executive Governance	22.078	3.183	20.902	22.078	22.078	28.865	28.865
05 Monitoring and Evaluation	5.791	0.566	5.791	5.791	5.791	5.791	5.791
06 Strategic Coordination and	2.926	0.294	3.926	5.195	16.837	17.636	17.636
Total for the Programme	51.403	7.740	52.404	53.473	63.830	85.469	85.469
Total for the Vote: 003	223.230	15.166	113.189	75.534	90.210	121.577	121.577

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: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER							
Sub-SubProgramme: 01 Administration and Support Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub-SubProgramme: 02 Affirmative Action Programs							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub-SubProgramme: 03 Disaster Preparedness and Refugee Management							
Recurrent							
001 Disaster	9.997	0.387	8.017	8.188	9.790	13.119	13.119
Development							
0922 HUMANITARIAN ASSISTANCE	10.808	0.000	9.730	9.730	11.676	16.346	16.346
Total for the Sub-	20.805	0.387	17.747	17.918	21.466	29.465	29.465

VOTE: 003

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SubProgramme							
Sub-SubProgramme: 04 Executive Governance							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	20.805	0.387	17.747	17.918	21.466	29.465	29.465
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 02 Affirmative Action Programs							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub-SubProgramme: 03 Disaster Preparedness and Refugee Management							
Recurrent							
002 Refugees	0.714	0.148	0.714	0.734	0.859	1.098	1.098
Development							
1293 Support to Refugee Settlement	0.569	0.000	0.342	0.342	0.410	0.575	0.575
1499 Development Response to Displacement Impacts Project (DRDIP)	77.438	3.423	38.936	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme	78.720	3.571	39.991	1.076	1.269	1.672	1.672
Sub-SubProgramme: 06 Strategic Coordination and Implementation							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	78.720	3.571	39.991	1.076	1.269	1.672	1.672
Programme: 17 REGIONAL BALANCED DEVELOPMENT							
Sub-SubProgramme: 01 Administration and Support Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub-SubProgramme: 02 Affirmative Action Programs							
Recurrent							
001 Affirmative Action Programs	50.780	1.466	0.547	0.568	0.645	0.771	0.771

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Development							
0022 SUPPORT TO LUWERO TRIANGLE	0.440	0.011	0.120	0.120	0.120	0.120	0.120
0932 Northern Uganda War Recovery Plan	1.373	0.019	0.390	0.390	0.390	0.390	0.390
1078 Karamoja Intergrated Disarmament Programme	5.426	0.029	1.540	1.540	1.540	1.540	1.540
1251 Support to Teso Development	1.240	0.011	0.350	0.350	0.350	2.000	2.000
1252 Support to Bunyoro Development	0.358	0.000	0.100	0.100	0.600	0.150	0.150
1486 Development Initiative for Northern Uganda	12.685	1.932	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme	72.302	3.468	3.047	3.068	3.645	4.971	4.971
Sub-SubProgramme: 04 Executive Governance							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	72.302	3.468	3.047	3.068	3.645	4.971	4.971
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 01 Administration and Support Services							
Recurrent							
001 Finance and Administration	16.832	3.497	18.009	16.633	14.593	26.833	26.833
Development							
1673 Retooling of Office of the Prime Minister	3.776	0.200	3.776	3.776	4.531	6.344	6.344
Total for the Sub-SubProgramme	20.608	3.696	21.785	20.409	19.124	33.176	33.176
Sub-SubProgramme: 02 Affirmative Action Programs							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub-SubProgramme: 04 Executive Governance							

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Recurrent							
001 Executive Governance	22.078	3.183	20.902	22.078	22.078	28.865	28.865
Total for the Sub-SubProgramme	22.078	3.183	20.902	22.078	22.078	28.865	28.865
Sub-SubProgramme: 05 Monitoring and Evaluation							
Recurrent							
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0.500	0.014	0.500	0.500	0.500	0.500	0.500
002 M & E for Central Government	3.390	0.331	3.140	3.140	3.140	3.140	3.140
003 M&E for Local Governments	1.901	0.221	2.151	2.151	2.151	2.151	2.151
Total for the Sub-SubProgramme	5.791	0.566	5.791	5.791	5.791	5.791	5.791
Sub-SubProgramme: 06 Strategic Coordination and Implementation							
Recurrent							
003 Strategic Coordination - Social Services & Rural Dev't	2.926	0.294	3.926	5.195	16.837	17.636	17.636
Total for the Sub-SubProgramme	2.926	0.294	3.926	5.195	16.837	17.636	17.636
Total for the Programme	51.403	7.740	52.404	53.473	63.830	85.469	85.469
Total for the Vote: 003	223.230	15.166	113.189	75.534	90.210	121.577	121.577

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: 060602 Enhance capacities for storage, management and distribution of relief commodities.

VOTE: 003

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<p>1. 290,000 disaster affected households supported with food and non-food items</p> <p>2. A security and retaining wall constructed at Namanve relief stores and phase one (1) of the second store</p>		<p>1. 132 preparedness assessments undertaken and 60 Needs assessments conducted to collect Pre and post disaster risk information across the country</p> <p>2. Rapid emergency and disaster response enhanced through:</p> <p>(i) Equipping NECOC with assorted software and hardware</p> <p>(ii) Conducting 4 Quarterly training/simulation of NECOC staff</p> <p>(iii) Activating 5 new DECOCs to enhance emergency preparedness and response, establishment of Incident Command Systems during disasters,</p> <p>(iv) Eight (8) emergency disaster responses coordinated,</p> <p>(iv) Production of 12 monthly timely situation reports,</p> <p>(vi) Strengthening Early Warning systems and tools,</p> <p>(vii) Conducting of 4 Quarterly search and rescue operations,</p> <p>(viii) Procurement of 3 transport equipment (2 trailers and 1 Double Cabin pickup).</p> <p>3. Two hundred fifty thousand (250,000) households (out of which 70% are women and children) supported with food and non-food items across the country</p> <p>4. A security and retaining wall constructed around 4 acre Namanve relief stores land</p>	<p>1. Preparedness assessments undertaken and 60 Needs assessments conducted to collect Pre and post disaster risk information across the country</p> <p>2. Rapid emergency and disaster response enhanced</p> <p>3. Households (out of which 70% are women and children) supported with food and non-food items across the country</p> <p>4. A security and retaining wall constructed around 4 acre Namanve relief stores land</p>
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Programme Intervention: 060603 Enhance the capacity for resettlement of persons at risk of disasters.

VOTE: 003

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<div>1. 12 preparedness assessments undertaken.</div> <div>2. 120 Needs assessments undertaken.</div> <div>3. 25 DDMC resilience and contingency planning Trainings conducted</div> <div>4. 3 DECOCs activated</div> <div>5. 8 emergency responses coordinated</div> <div>6. 12 Monthly UNIEWS bulletins compiled, produced and disseminated</div> <div>7. Twelve monthly disaster situation reports compiled.</div> <div>8. Annual state of disaster report published and disseminated</div> <div>9. 150 households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled</div> <div>10. Support provided to facilitate provision of 3 Basic amenities ie water, electricity, access roads for Resettled households provided.</div>		<div>1. One hundred (100) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled</div> <div>2. Funds transferred to Uganda Red Cross Society to support disaster victims</div> <div>3. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households.</div> <div>4. Disaster incidents or events (e.g. landslides, flooding, drought etc.) assessed in 80 districts across the country.</div> <div>5. Cash transfers for IDPs to buy land and relocate from disaster prone areas.</div> <div>6. Resettlement in Kayunga and Kasese districts</div>	<div>1. Construction of housing units to resettle landless persons.</div> <div>2. Funds transferred to Uganda Red Cross Society to support disaster victims</div> <div>3. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households.</div> <div>4. Disaster incidents or events (e.g. landslides, flooding, drought etc.) assessed in 80 districts across the country.</div> <div>5. Cash transfers for IDPs to buy land and relocate from disaster prone areas.</div> <div>6. Resettlement in Kayunga and Kasese districts</div>
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Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.

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

		1. A comprehensive national disaster risk management plan developed 2. DRR day and Peace day organized and celebrated 3. Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced 4. Annual state of disaster report disseminated. 5. Thirty-six (36) District Disaster Management Committees (DDMC) resilience and contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.	1. A comprehensive national disaster risk management plan developed 2. DRR day and Peace day organized and celebrated 3. National Disaster monitoring, early warning and disaster reports produced 4. Annual state of disaster reports disseminated. 5. Disaster Management Committees (DDMC) resilience and contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.
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**Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response**

1. Draft National Disaster Preparedness and Management Bill produced 2. DRR day and Peace day celebrated and workshop convened		1. Draft National Disaster Preparedness and Management Bill produced	1. Draft National Disaster Preparedness and Management Bill produced
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**Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance**



VOTE: 003

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1. Applications for 120,000 asylum seekers processed 2. 30,000 Refugees received and settled on land 3. 1,900,000 refugees registered and living harmoniously with host communities 4. 200 Refugee and Host Community service providers coordinated and monitored 5. Subscriptions and contribution to partner organizations carried out in accordance to the existing MOUs 6. Three hundred (200) host community and refugee classrooms constructed benefiting a total of 10,8000 pupils/students (48% are female) 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) 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) 9. Environment and natural resources sustainably managed in one hundred forty eight (148) water sheds 10. Three thousand (30,000) refugees and host communities House Holds supported with traditional and non- traditional livelihoods 11. Two (02) Economic infrastructure such as Markets, stores, bulking centres established 12. Assorted Furniture and accessories procured for settlements and host districts 13. Four (04) Project Review	1. 10,000 asylum seekers applications assessed by REC 2. 30,000 Refugees received and settled on land 3. 1,600,000 refugees registered and living harmoniously with host communities 4. 250 Refugee and Host Community service providers coordinated and monitored 5. Subscriptions and contribution to partner organizations out in accordance to MoUs 6. Government buildings at refugee settlements renovated 7. Bunyoro Kingdom partially compensated of land	1. Refugees and asylum seekers processes and procedures conducted 2. Refugees received and settled on land 3. Refugee and Host communities peaceful Co-existence attained 4. Refugee and host community service providers monitored and coordinated 5. Subscription to National and International Organizations 6. Refugee Settlements supported 7. Kyangwali Resettlement Plan
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VOTE: 003

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13. Four (04) Project Review meetings, workshops and trainings conducted

14. Three (03) Internal Project Review Studies conducted

15. Capacity building sessions conducted for PIST and DIST

16. Funded sub projects monitored and supervised on a quarterly basis in 14 districts

Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes

		1. National Refugee Policy operationalized and disseminated	1. National Refugee Policy operationalized
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Programme Intervention: 170302 Develop and implement regional specific development plans

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

1. 3,000 Hybrid Goats procured and distributed to farmers in Karamoja

2. 2,000 Goats procured and distributed to farmers in Karamoja

4. 20,000 iron sheets procured and distributed to vulnerable households in Karamoja

5. Funds transferred to NABUIN NARO for the procurement of 7,194 goats

6. 10,000 Civilian war veterans from the Central, East and West of the country paid a one time gratuity

7. 10,000 Iron sheets procured for youth, women and other beneficiaries in Luwero-Rwenzori sub region

8. Funds transferred to support 200 micro projects

9. 100 PCAs established in Busoga sub region for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups

10. Funds transferred to support 100 microprojects in piloted districts in Busoga sub region

11. 12,000 Iron sheets for women, youth, vulnerable groups and selected institutions Teso Sub Region procured

12. 20,000 Hand hoes for women, youth and vulnerable individuals in Teso Sub Region procured

13. 750 Ox-ploughs for women, youth and vulnerable individuals procured

14. 150 Victims of past counter insurgency operations in Teso Sub Region supported with an equivalent of 30 bags of cement each

15. 30 Parish Community Associations (PCAs) piloted

**NORTHERN UGANDA**

1. 7,773 iron sheets procured and distributed to provide decent housing for vulnerable households and institutions

2. Phase I of Lango Chief's complex constructed (multiyear project)

3. Renovation of Gulu Regional Office undertaken

**KARAMOJA**

1. 1,000 heifers procured and distributed to farmers in Karamoja sub-region

2. 500 oxen and 250 ox ploughs procured and distributed to promote large scale food production

3. 13,000 iron sheets procured and distributed to reformed warriors to enable them settle in their communities

**LUWERO**

1. 10,000 Civilian war veterans from LT paid a one-time gratuity.

2. 10,000 Iron sheets procured for vulnerable persons and institutions in war affected areas under Luwero Rwenzori region.

3. 05 ordinary maize milling equipment procured and distributed to selected communities in the War affected areas in the sub region

**BUSOGA**

1. 100 VSLAs and micro projects of vulnerable groups appraised, trained for support

2. 15,000 Hand Hoes procured and distributed to vulnerable households in Busoga sub-region

3. 10,000 Iron Sheets procured and distributed to vulnerable households in Busoga sub-region

**TESO**

1. Procurement and distribution of 1,500 ox-ploughs to promote agricultural production and productivity

2. Procurement and distribution of 15,000 iron sheets to vulnerable

1. Pay one off gratuity (Akasiimo) to Civilian Veterans

2. Enhance Household income through; restocking, animal traction, support to micro projects, support to Parish Community Associations, labour intensive public works and livelihood investment support

3. Support Agricultural productivity and value chain through; supply of inputs, involvement of storage facilities, development of agro-processing facilities, and identification of markets, and

4. Improve productive infrastructure such as; energy supply, roads, industrial parks and water for production

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Associations (PCAs) piloted in Parishes of Bunyoro sub-region mobilized and trained. 16. 100 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) identified, appraised and trained for support in the region	15,000 iron sheets to vulnerable households, schools and churches in Teso sub-region for community mobilization 3. Procurement and distribution of 15,000 hand hoes for community mobilization 4. Piloting the growing of 10,000 cashew nuts to selected model farms in Teso sub-region.  BUNYORO 1. 5,000 Iron sheets procured for vulnerable persons and institutions in war affected areas under Bunyoro sub-region. 2. 10,000 Hand Hoes procured and distributed in the region. 3. 400 Micro projects of vulnerable groups identified, appraised, trained for support 4. 8 crop Nursery operators across region supported
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Programme Intervention: 180303 Review and reform the Government Annual Performance Review (GAPR) to focus on achievement of key national development results.

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

1. Two (2) Central Government Performance Reports produced 2. Three (3) Local Government Performance/Assessments reports produced 3. Two (2) PSOs Performance reports/ Assessments conducted 4. Quarterly monitoring missions on the implementation of the PDM undertaken.		1. Two (2) Central Government Performance Reports produced 2. Three (3) Local Government Performance/Assessments reports produced 3. Two (2) PSOs Performance reports/ Assessments conducted 4. Quarterly monitoring missions on the implementation of the PDM undertaken. 5. Robust M&E systems for tracking the 20 NDP III Programmes and the Parish Development Model developed	1. Central Government Performance Reports produced 2. Local Government Performance/Assessments reports produced 3. PSOs Performance reports/ Assessments conducted 4. Quarterly monitoring missions on the implementation of the PDM undertaken. 5. Robust M&E systems for tracking the 20 NDP III Programmes and the Parish Development Model developed
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**Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

1. Four (4) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted 2. Four (4) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities 3. Four (4) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted		1. Four (4) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted 2. Four (4) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities 3. Four (4) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted	1. On-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted 2. On-spot checks conducted on PSOs/NGOs interventions/ activities 3. Regional NGO/PSO Performance Reviews and conferences coordinated and conducted
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**Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;**

VOTE: 003

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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. Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery 2. Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs. 3. NDP III Implementation coordination in Central and Local Government strengthened 4. Coordination platforms for implementation of Government programs constituted and implemented 5. Government business in parliament coordinated 6. Ensure effective implementation/coordination of Government business in Parliament 7. Evaluation of key Government programs, projects and policies conducted 8. Barazas coordinated and conducted	1. Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery 2. Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs. 3. NDP III Implementation coordination in Central and Local Government strengthened 4. Coordination platforms for implementation of Government programs constituted and implemented 5. Government business in parliament coordinated 6. Ensure effective implementation/coordination of Government business in Parliament 7. Evaluation of key Government programs, projects and policies conducted 8. Barazas coordinated and conducted
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Disaster Risk Management Plan in place	Number	2017-2018	0			1
Budget Output:	560064 Resettlement of IDPs					

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

Sub SubProgramme:		03 Disaster Preparedness and Refugee Management				
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Disaster Risk Management Plan in place	Number	2017-2018	0			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.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Disaster Risk Management Plan in place	Number	2017-2018	0			1
Project:		0922 HUMANITARIAN ASSISTANCE				
Budget Output:		000003 Facilities and Equipment Management				
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Disaster Risk Management Plan in place	Number	2017-2018	0			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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Disaster Risk Management Plan in place	Number	2017-2018	0			1
Budget Output:		560066 Support to Disaster Victims				

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

<b>Sub SubProgramme:</b>	03 Disaster Preparedness and Refugee Management					
<b>PIAP Output:</b>	A comprehensive national disaster risk management plan					
<b>Programme Intervention:</b>	060605 Institutionalize disaster risk planning in Programmes.					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2022/23</b>		<b>FY2023/24</b>
				<b>Target</b>	<b>Q1 Performance</b>	<b>Proposed</b>
Disaster Risk Management Plan in place	Number	2017-2018	0			1
<b>Programme:</b>	16 GOVERNANCE AND SECURITY					
<b>Sub SubProgramme:</b>	03 Disaster Preparedness and Refugee Management					
<b>Department:</b>	002 Refugees					
<b>Budget Output:</b>	460049 Refugee Management					
<b>PIAP Output:</b>	Refugees and asylum seekers vetted					
<b>Programme Intervention:</b>	160101 Coordinating responses that address refugee protection and assistance					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2022/23</b>		<b>FY2023/24</b>
				<b>Target</b>	<b>Q1 Performance</b>	<b>Proposed</b>
Number of vetting reports on refugees and asylum seekers	Number	2017-2018	4			4
<b>Project:</b>	1293 Support to Refugee Settlement					
<b>Budget Output:</b>	460049 Refugee Management					
<b>PIAP Output:</b>	Refugees and asylum seekers vetted					
<b>Programme Intervention:</b>	160101 Coordinating responses that address refugee protection and assistance					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2022/23</b>		<b>FY2023/24</b>
				<b>Target</b>	<b>Q1 Performance</b>	<b>Proposed</b>
Number of vetting reports on refugees and asylum seekers	Number	2017-2018	4			4
<b>Project:</b>	1499 Development Response to Displacement Impacts Project (DRDIP)					
<b>Budget Output:</b>	460049 Refugee Management					
<b>PIAP Output:</b>	Refugees and asylum seekers vetted					
<b>Programme Intervention:</b>	160101 Coordinating responses that address refugee protection and assistance					



VOTE: 003

Office of the Prime Minister

Sub SubProgramme:	03 Disaster Preparedness and Refugee Management					
PIAP Output:	Refugees and asylum seekers vetted					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of vetting reports on refugees and asylum seekers	Number	2017-2018	4			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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Karamoja LED projects implemented	Number	2017-2018	2			5
Budget Output:	460142 Busoga 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Bukedi LED projects implemented	Number	2017-2018	2	0	0	5
Budget Output:	510006 Karamoja Affairs					
PIAP Output:	LED Projects generated and implemented					
Programme Intervention:	170302 Develop and implement regional specific development plans					

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Sub SubProgramme:	02 Affirmative Action Programs					
PIAP Output:	LED Projects generated and implemented					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Karamoja LED projects implemented	Number	2017-2018	5	10	0	10
Budget Output:	510007 Luwero-Rwenzori 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Bukedi LED projects implemented	Number	2017-2018	2	0	0	2
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of tractors and ox ploughs Provided to youths and women	Number	2017-18	2	200	0	5
Budget Output:	560065 Teso 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Bukedi LED projects implemented	Number	2017-2018	2			5

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Sub SubProgramme:	02 Affirmative Action Programs					
Project:	0022 SUPPORT TO LUWERO TRIANGLE					
Budget Output:	510007 Luwero-Rwenzori 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Bukedi LED projects implemented	Number	2017-2018	2	0	0	5
Project:	0932 Northern Uganda War Recovery Plan					
Budget Output:	510008 Northern Uganda 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of West Nile LED projects implemented	Number	2017-2018	2			5
Project:	1078 Karamoja Intergrated Disarmament Programme					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Karamoja LED projects implemented	Number	2017-2018	2			5
Project:	1251 Support to Teso Development					
Budget Output:	560065 Teso Affairs					
PIAP Output:	LED Projects generated and implemented					
Programme Intervention:	170302 Develop and implement regional specific development plans					

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Sub SubProgramme:	02 Affirmative Action Programs					
PIAP Output:	LED Projects generated and implemented					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Bukedi LED projects implemented	Number	2017-2018	2			5
Project:	1252 Support to Bunyoro Development					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Bukedi LED projects implemented	Number	2017-2018	2			5
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub SubProgramme:	01 Administration and Support Services					
Department:	001 Finance and Administration					
Budget Output:	000001 Audit and Risk 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Functional National Public Risk Management system	Number	2017/18	Yes			Yes
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					

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Sub SubProgramme:		01 Administration and Support Services				
PIAP Output:		National Public Risk Management system developed in line with international best practices				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Functional National Public Risk Management system	Number	2017/18	Yes			Yes
Budget Output:		000004 Finance and Accounting				
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Functional National Public Risk Management system	Number	2017/18	Yes			Yes
Budget Output:		000005 Human Resource 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Functional National Public Risk Management system	Number	2017/18	Yes			Yes
Budget Output:		000006 Planning and Budgeting services				
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				

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Sub SubProgramme:		01 Administration and Support Services				
PIAP Output:		National Public Risk Management system developed in line with international best practices				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Functional National Public Risk Management system	Number	2017/18	Yes			Yes
Budget Output:		000007 Procurement and Disposal Services				
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Strategy for NDP III implementation coordination in Place.	Number	2017/18	Yes			Yes
Budget Output:		000008 Records 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				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Strategy for NDP III implementation coordination in Place.	Number	2017/18	Yes			Yes
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				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Strategy for NDP III implementation coordination in Place.	Number	2017/18	Yes			Yes

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<b>Sub SubProgramme:</b>	01 Administration and Support Services					
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	National Public Risk Management system developed in line with international best practices					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Functional National Public Risk Management system	Number	2017/18	Yes			Yes
<b>Budget Output:</b>	000019 ICT Services					
<b>PIAP Output:</b>	National Public Risk Management system developed in line with international best practices					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Functional National Public Risk Management system	Number	2027/18	Yes			Yes
<b>Project:</b>	1673 Retooling of Office of the Prime Minister					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	National Public Risk Management system developed in line with international best practices					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Functional National Public Risk Management system	Number	2017/18	Yes			Yes
<b>Sub SubProgramme:</b>	04 Executive Governance					
<b>Department:</b>	001 Executive Governance					
<b>Budget Output:</b>	000011 Communication and Public Relations					

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<b>Sub SubProgramme:</b>	04 Executive Governance					
<b>PIAP Output:</b>	Strategy for NDP III implementation coordination developed.					
<b>Programme Intervention:</b>	180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Strategy for NDP III implementation coordination in Place.	Number	2017/18	Yes			Yes
<b>Budget Output:</b>	510004 General Duties					
<b>PIAP Output:</b>	National Public Risk Management system developed in line with international best practices					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Functional National Public Risk Management system	Number	2017/18	Yes			Yes
<b>Budget Output:</b>	510005 Government Chief Whip					
<b>PIAP Output:</b>	National Public Risk Management system developed in line with international best practices					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Functional National Public Risk Management system	Number	2017/19	Yes			Yes
<b>Budget Output:</b>	560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business					
<b>PIAP Output:</b>	National Public Risk Management system developed in line with international best practices					
<b>Programme Intervention:</b>	180402 Develop and roll out the National Public Risk Management system in line with international best practices					



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Sub SubProgramme:		04 Executive Governance				
PIAP Output:		National Public Risk Management system developed in line with international best practices				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Functional National Public Risk Management system	Number	2017/18	Yes			Yes
Budget Output:		560062 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Strategy for NDP III implementation coordination in Place.	Number	2017/18	Yes	Yes	0	Yes
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of flagship projects fast-tracked D81	Number	2017/18	8	8	8	8
PIAP Output:		Quarterly spot check field visits for Projects are conducted in PMDU districts				
Programme Intervention:		180201 Strengthen capacity for development planning at the sector, MDAs and local government levels				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of spot checks carried	Number	2017/18	16			32
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				

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Sub SubProgramme:	04 Executive Governance					
PIAP Output:	Strategy for NDP III implementation coordination developed.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Strategy for NDP III implementation coordination in Place.	Number	2017/18	Yes			Yes
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Strategy for NDP III implementation coordination in Place.	Number	2017/18	Yes			Yes
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	2017/18	2			2
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);					

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Sub SubProgramme:	05 Monitoring and Evaluation					
PIAP Output:	Oversight Monitoring Reports of NDP III Programs produced					
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	2017/18	2			2
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	2017/18	0			2
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports in place	Number	2017/18	3			3
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	2017/18	3			3

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Sub SubProgramme:	06 Strategic Coordination and Implementation					
Department:	003 Strategic Coordination - Social Services & Rural Dev't					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Strategy for NDP III implementation coordination in Place.	Number	2017/18	Yes			Yes
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Strategy for NDP III implementation coordination in Place.	Number	2017/18	Yes	Yes	0	Yes

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	1. Livelihood and income enhancement support to the vulnerable communities 2. The Extended Participatory Rural Appraisal (EPRA) identifies the most vulnerable elderly 3. DRDIP projects target 50% beneficiaries to be women
Budget Allocation (Billion)	20
Performance Indicators	1. Number of Vulnerable Groups/categories supported 2. Value of funds transferred to Vulnerable groups 3. Number of female beneficiaries 4. Number of Household beneficiaries of the projects

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ii) HIV/AIDS

OBJECTIVE	Implementation of the HIV Workplace Policy
Issue of Concern	Implementing HIV/AIDS Work place Policy
Planned Interventions	1. OPM will continue with the implementation of the HIV/AIDS Workplace Policy 2. Staff wellness activities promoted through the OPM sports club and health camps 3. Sensitization on HIV/AIDS under DRDIP project
Budget Allocation (Billion)	1.945
Performance Indicators	1. Number of sensitization Sessions held 2. Number of counseling sessions conducted 3. 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	1. Distributing tree seedlings and assorted grafted seedlings to Refugees and host communities households 2. Environmental mitigation measures and training of beneficiaries on environmental issues under DRDIP
Budget Allocation (Billion)	1.805
Performance Indicators	1. Number of Health camps organized 2. Number of Staff wellness activities organized

iv) Covid

OBJECTIVE	Strengthen the implementation of COVID-19 measures at work place
Issue of Concern	Promoting Standard Operations Procedures (SOPs) at Work place
Planned Interventions	1. OPM will continue procurement and supply of Hand sanitizers and face masks 2. Staff wellness activities promoted through health camps and OPM sports club
Budget Allocation (Billion)	0.5
Performance Indicators	1. Number of Health camps organized 2. Number of Staff wellness activities organized