VOTE: 003 Office of the Prime Minister

I. VOTE MISSION STATEMENT

To drive coherent, high quality and timely support to Government and Private Sector for efficient and effective service delivery

II. STRATEGIC OBJECTIVE

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.
6. Strengthen the capacity of OPM for effective service delivery.

III. MAJOR ACHIEVEMENTS IN 2022/23

1. Coordinated the implementation of Government service delivery programmes as stipulated in NPD III across MDAs. For instance, organized and held 53 strategic interministerial coordination meetings to address the bottlenecks in the implementation of Government programmes, conducted 28 political oversight inspections on the implementation of Government programmes and projects to unlock constraints to effective Government service delivery and coordinated the legislative agenda in which 17 Bills were passed to facilitate investments, development and National progress.

2. Responded to disaster occurrences and completed the development of the Disaster Risk Management Plan (DRMP) which provides a framework for disaster preparedness and response. In this regard, supported approximately 142,025 disaster affected Households (710,127 people) across the country with relief food and non-food items.

3. Received and settled 55,871 refugees and asylum seekers and developed the second Settlement Transformation Agenda (STA II) to refugee response and management. A number of infrastructures were established to support both refugees and host communities. These include, construction and rehabilitation of 26Km roads in Lamwo district, construction of ninety (90) school infrastructure (classrooms, office blocks, stance latrines and ICT libraries) in Madi Okollo, Adjumani and Lamwo District Local Governments through DRDIP.

4. Continued with the Pacification and Development of formerly war ravaged areas to reduce income poverty and improve the socio-economic indicators in these areas. The interventions included, procurement and distribution of 12,574 iron sheets (Out of which Busoga 3,378, Northern Uganda 4,985, Teso 2,898 and Luwero Rwenzori 1,313 to women, youth, vulnerable groups and community institutions, conducted political monitoring, mobilization, mind-set and supervisions exercises in the affirmative action regions to create awareness to the populace of Government service delivery programmes, identified, appraised and trained 182 micro prohjects (Out of which Bunyoro 80 and Luwero-Rwenzori 102) for support towards improved income generation activities and livelihood enhancement. The OPM paid retention money for construction of a dormitory block at Pokot Girls Seed Secondary School.

VOTE: 003 Office of the Prime Minister

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2022/23		2023/24	MTEF Budget Projections			
		Approved Budget	**Spent by End Dec**	**Budget Estimates**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Recurrent	Wage	4.110	1.575	4.161	4.369	4.806	5.287	5.816
	Non-Wage	105.008	24.693	83.004	87.154	104.585	125.502	149.347
Devt.	GoU	23.990	1.243	14.048	14.048	16.858	19.386	21.325
	Ext Fin.	90.123	16.546	121.220	102.175	146.047	174.920	184.854
GoU Total		**133.108**	**27.511**	**101.213**	**105.571**	**126.248**	**150.175**	**176.487**
Total GoU+Ext Fin (MTEF)		**223.230**	**44.057**	**222.433**	**207.747**	**272.295**	**325.094**	**361.341**
Arrears		0.000	0.000	0.014	0.000	0.000	0.000	0.000
Total Budget		**223.230**	**44.057**	**222.447**	**207.747**	**272.295**	**325.094**	**361.341**
Total Vote Budget Excluding Arrears		**223.230**	**44.057**	**222.433**	**207.747**	**272.295**	**325.094**	**361.341**

VOTE: 003 Office of the Prime Minister

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	**10.317**	**7.430**
SubProgramme:01 Environment and Natural Resources Management	**10.317**	**7.430**
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	**10.317**	**7.430**
001 Disaster	10.317	7.430
Programme:16 Governance And Security	**0.714**	**55.671**
SubProgramme:07 Refugee Protection & Migration Management	**0.714**	**55.671**
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	**0.714**	**55.671**
002 Refugees	0.714	55.671
Programme:17 Regional Balanced Development	**28.247**	**68.391**
SubProgramme:01 Production and productivity	**28.247**	**68.391**
Sub SubProgramme:02 Affirmative Action Programs	**28.247**	**68.391**
001 Affirmative Action Programs	28.247	68.391
Programme:18 Development Plan Implementation	**47.887**	**3.776**
SubProgramme:04 Accountability Systems and Service Delivery	**47.887**	**3.776**
Sub SubProgramme:01 Administration and Support Services	**18.128**	**3.776**
001 Finance and Administration	18.128	3.776
Sub SubProgramme:04 Executive Governance	**21.442**	**0.000**
001 Executive Governance	21.442	0.000
Sub SubProgramme:05 Monitoring and Evaluation	**5.141**	**0.000**
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0.500	0.000
002 M & E for Central Government	2.952	0.000
003 M&E for Local Governments	1.689	0.000
Sub SubProgramme:06 Strategic Coordination and Implementation	**3.176**	**0.000**
003 Strategic Coordination - Social Services & Rural Dev't	3.176	0.000
Total for the Vote	**87.165**	**135.268**

VOTE: 003 Office of the Prime Minister

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Disaster Risk Management Plan in place	Number	2017-2018	0			1

VOTE: 003 Office of the Prime Minister

Sub SubProgramme: 03 Disaster Preparedness and Refugee Management

Project: 0922 HUMANITARIAN ASSISTANCE

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	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
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	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
Disaster Risk Management Plan in place	Number	2017-2018	0			1

Programme: 16 Governance And Security

SubProgramme: 07 Refugee Protection & Migration Management

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	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
Number of vetting reports on refugees and asylum seekers	Number	2017-2018	4			4

VOTE: 003 Office of the Prime Minister

Sub SubProgramme: 03 Disaster Preparedness and Refugee Management

Project: 1293 Support to Refugee Settlement

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of vetting reports on refugees and asylum seekers	Number	2017-2018	3			4

Project: 1499 Development Response to Displacement Impacts Project (DRDIP)

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of vetting reports on refugees and asylum seekers	Number	2017-2018	3			4

Programme: 17 Regional Balanced Development

SubProgramme: 01 Production and productivity

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Karamoja LED projects implemented	Number	2017-2018	2			5

VOTE: 003 Office of the Prime Minister

Sub SubProgramme: 02 Affirmative Action Programs

Department: 001 Affirmative Action Programs

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Bukedi LED projects implemented	Number	2017/2018	2	0	0	4

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Karamoja LED projects implemented	Number	2017-2018	5	10	6	7

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Bukedi LED projects implemented	Number	2017/2018	3	0	0	7

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

VOTE: 003 Office of the Prime Minister

Sub SubProgramme: 02 Affirmative Action Programs

Department: 001 Affirmative Action Programs

Budget Output: 510008 Northern Uganda Affairs

PIAP Output: Agricultural tractors and ox-ploughs provided for mechanization of agriculture

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of tractors and ox ploughs Provided to youths and women	Number	2017-18	2			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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Bukedi LED projects implemented	Number	2017-2018	2			5

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Bukedi LED projects implemented	Number	2017-2018	2	0	0	7

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

VOTE: 003 Office of the Prime Minister

Sub SubProgramme: 02 Affirmative Action Programs

Project: 0932 Northern Uganda War Recovery Plan

Budget Output: 510008 Northern Uganda Affairs

PIAP Output: LED Projects generated and implemented

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of West Nile LED projects implemented	Number	2017-2018	0			2

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Karamoja LED projects implemented	Number	2017-2018	2			9

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Bukedi LED projects implemented	Number	2017-2018	2			4

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

VOTE: 003 Office of the Prime Minister

Sub SubProgramme: 02 Affirmative Action Programs

Project: 1252 Support to Bunyoro Development

Budget Output: 140034 Bunyoro Affairs

PIAP Output: LED Projects generated and implemented

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Bukedi LED projects implemented	Number	2017-2018	2			5

Project: 1486 Development Initiative for Northern Uganda

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Karamoja LED projects implemented	Number	2017/18	0			3

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/18	Yes			Yes

VOTE: 003 Office of the Prime Minister

Sub SubProgramme: 01 Administration and Support Services

Department: 001 Finance and Administration

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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

VOTE: 003 Office of the Prime Minister

Sub SubProgramme: 01 Administration and Support Services

Department: 001 Finance and Administration

Budget Output: 000006 Planning and Budgeting services

PIAP Output: National Public Risk Management system developed in line with international best practices

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/18	Yes			Yes

Budget Output: 000007 Procurement and Disposal 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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/18	Yes			1

Budget Output: 000008 Records 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/18	Yes			1

Budget Output: 000010 Leadership and 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

VOTE: 003 Office of the Prime Minister

Sub SubProgramme: 01 Administration and Support Services

Department: 001 Finance and Administration

Budget Output: 000010 Leadership and Management

PIAP Output: National Public Risk Management system developed in line with international best practices

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/18	Yes			1

Budget Output: 000014 Administrative and Support 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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/18	Yes			Yes

Budget Output: 000019 ICT 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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2027/18	Yes			Yes

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

VOTE: 003 Office of the Prime Minister

Sub SubProgramme: 01 Administration and Support Services

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/18	Yes			Yes

Sub SubProgramme: 04 Executive Governance

Department: 001 Executive Governance

Budget Output: 000011 Communication and Public Relations

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Strategy for NDP III implementation coordination in Place.	Number	2017/18	Yes			Yes

Budget Output: 510004 General Duties

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/18	Yes			Yes

Budget Output: 510005 Government Chief Whip

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

VOTE: 003 Office of the Prime Minister

Sub SubProgramme: 04 Executive Governance

Department: 001 Executive Governance

Budget Output: 510005 Government Chief Whip

PIAP Output: National Public Risk Management system developed in line with international best practices

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/19	Yes			Yes

Budget Output: 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Strategy for NDP III implementation coordination in Place.	Number	2017/18	Yes	Yes	1	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

VOTE: 003 Office of the Prime Minister

Sub SubProgramme: 04 Executive Governance

Department: 001 Executive Governance

Budget Output: 560063 Prime Minister's Delivery Unit

PIAP Output: Government flagship projects Fast tracked

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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);

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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);

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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

VOTE: 003 Office of the Prime Minister

Sub SubProgramme: 05 Monitoring and Evaluation

Department: 003 M&E for Local Governments

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: Monitoring Report on LG implementation of NDPIII prepared.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports in place	Number	2017/18	3			3

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Strategy for NDP III implementation coordination in Place.	Number	2017/18	Yes	Yes	1	Yes

VOTE: 003 Office of the Prime Minister

VI. VOTE NARRATIVE

Vote Challenges

1. Inadequate budgetary provisions/budget cuts and shortfalls which affects:
a) Acquisition of transport equipment for both political leaders and technical officers to replace the aging fleet
b) Timely response and provision of relief to disaster hit areas
c) Operationalization of the Disaster Risk Management Plan
d) Implementation of key priorities under the Affirmative Action Programs
e) Effective facilitation of the Rt. Hon. Prime Minister and other political leaders to preside over Government strategic coordination programs and activities
f) Implementation of planned activities in the work plan
2. Escalation of commodity prices, which renders the running contracts difficult to implement.

Plans to improve Vote Performance

1. Continuous engagement with relevant stakeholders like, Parliament, PACOB and MoFPED for additional funding.
2. Where need be seeking for authority to revise the approved work plan in line with the PFMA.
3. Re prioritization of the scarce financial resources to accommodate both planned and emerging needs.
4. Request for a waiver from Cabinet on the freeze of purchase of transport equipment to OPM in view of her mandate.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

Billion Uganda Shillings	2023/24 Draft Etimates
Programme : 16 Governance And Security	**56,890,000**
SubProgramme: 07 Refugee Protection & Migration Management	**56,890,000**
Sub SubProgramme : 03 Disaster Preparedness and Refugee Management	**56,890,000**
Department: 002 Refugees	56,890,000
Programme : 18 Development Plan Implementation	**1,500,000**
SubProgramme: 04 Accountability Systems and Service Delivery	**1,500,000**
Sub SubProgramme : 06 Strategic Coordination and Implementation	**1,500,000**
Department: 003 Strategic Coordination - Social Services & Rural Dev't	1,500,000
Total For The Vote	**58,390,000**

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Table 7.2: NTR Collections (Uganda Shillings Billions)

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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)	0.800
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

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)	0.500
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)	0.205

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Performance Indicators	1. Number of tree seedlings distributed 2. Number of beneficiaries trained on environmental issues

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)	0.300
Performance Indicators	COVID 19 prevalence at the work place Number of Staff wellness activities organized

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Personal Secretary	U4	15	11
Stenographer/Secretary	U5	9	4
Accountant	U4	2	2
Accounts Assistant	U7	3	3
Assistant Comm/Disaster Mgt.	U1E	1	1
Assistant Comm/Disaster Preparedness.	U1E	1	0
Assistant Commissioner	U1E	17	12
Assistant Records	U5	2	2
Assistant Secretary	U4	1	1
Assistant Settlement Officer	U5	4	4
Asst. Settlement Commandant	U5	10	3
Comm/Disaster Mgt &Prep.	U1SE	1	0
Commissioner	U1SE	8	4
Director	U1SE	3	0
Disaster Management Officer	U4	4	4
Disaster Preparedness Officer	U4	4	4
Driver	U8	68	33
Economist	U4	11	7
Human Resource Officer	U4	3	3
Information Officer	U4	2	1
Information Scientist	U4	1	1
Internal Auditor	U4	2	2
Legal Officer	U4	1	1
Office Attendant	U8	42	26
Office Typist	U7	2	0
Permanent Secretary	U1SE	1	1
Policy Analyst	U4	4	2
Political Assistant	U8	10	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Pool Stenographer	U6	4	3
Princ.Disaster Mgt Officer	U2	1	1
Princ.Disaster Prep.Officer	U2	1	0
Principal Settlement Officer	U2	3	1
Principal Assistant Secretary	U2	7	5
Principal Development Officer	U2	3	2
Principal Economist /Planner	U2	1	1
Principal Economist(M&E)	U2	8	3
Principal Information Officer	U2	1	0
Principal Information Scientist	U2	1	1
Principal Personal Secretary	U2	2	2
Principal Policy Analyst	U2	3	2
Principal public Rel off	U2	1	1
Principal Systems Analyst	U2	1	0
Procurement Officer	U4	2	2
Radio Technician	U5	1	0
Receptionist	U7	4	4
Records Assistant	U7	1	1
Sen. Prin.Stores Asst/Supplies off	U4	2	2
Sen. Settlement Com	U3	3	3
Sen. Settlement Officer	U3	3	3
Sen.Disaster Mgt Officer	U3	2	2
Senior Accountant	U3	1	1
Senior Accounts Asst	U5	2	0
Senior Assistant Sec.(Admin.)	U3	6	4
Senior Assistant Secretary/PA	U3	7	5
Senior Asst Records Officer	U4	1	1
Senior Disaster Prep. Officer	U3	2	2
Senior Economist	U3	15	2
Senior Economist (M & E)	U3	3	1
Senior Human Resource Officer	U3	2	0
Senior Internal Audit	U3	1	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Office Supervisor	U5	1	1
Senior Personal Sec(for Minister)	U3	2	0
Senior Personal Secretary	U3	9	7
Senior Policy Analyst	U3	4	2
Senior Procurement Officer	U3	1	1
Senior Public Relations Officer	U3	1	1
Senior Stores Assistant	U6	1	0
Senior Systems Analyst	U3	1	1
Settlement Com	U4	4	4
Settlement Officer	U4	1	1
Telephone Operator	U7	1	1
TV Technician	U6	1	1
TV/ Cameraman	U5L	1	0
Under Secretary	U1SE	4	4

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Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1E	1	0	1	1	1,657,677	19,892,124
Asst. Settlement Commandant	U5	10	3	7	1	424,565	5,094,780
Comm/Disaster Mgt &Prep.	U1SE	1	0	1	1	1,859,451	22,313,412
Commissioner	U1SE	1	0	1	1	2,293,200	27,518,400
Driver	U8	19	12	7	6	665,961	15,983,064
Office Attendant	U8	3	0	3	3	443,974	7,991,532
Principal Settlement Officer	U2	3	1	2	2	1,201,688	28,840,512
Principal Development Officer	U2	3	2	1	1	1,291,880	15,502,560
Total					**16**	**9,838,396**	**143,136,384**