

## PROGRAM: Governance and Security

### P1: PROGRAMME OVERVIEW

#### Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Program Expenditure (Ush Billion)

#### Summary of Budget Allocations

		Approved Budget	MTEF Budget Projections			
		2020/21	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	1,443.46	1,443.56	1,443.46	1,443.46	1,443.46
	Non-wage	3,678.73	3,249.44	3,245.52	3,245.52	3,245.52
Dev.	GoU	3,232.55	2,602.55	2,602.55	2,602.55	2,602.55
	Ext Fin.	436.96	422.04	-	-	-
GoU Total		8,354.74	7,295.55	7,291.53	7,291.53	7,291.53
Total GoU+Ext Fin (MTEF)		8,791.70	7,717.59	7,291.53	7,291.53	7,291.53

#### PROGRAMME Strategy and linkage to the National Development Plan III

The Governance and Security programme brings together 32 Government Agencies responsible for upholding the Rule of law, ensuring Security, maintaining Law and Order, Public Policy Governance, administration of Justice, promoting Human Rights, accountability and transparency.

This program contributes to the NDPIII objective five which is; *to strengthen the role of state in Development*. The programme goal is to *improve adherence to the rule of law and capacity to contain prevailing and emerging security threats*.

The key results to be achieved over the next five years are:

- (i) Peaceful and stable country.
- (ii) Corruption free, transparent and accountable system.
- (iii) Improved Legislative process and Policy Implementation.
- (iv) Increased access to justice
- (v) Free and Fair Democratic process.

The objectives of the programme are to: i) Strengthen the capacity of security agencies to address emerging security threats; ii) Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security; iii) Strengthen people centred security, legislation, justice, law, and order service delivery system; iv) Reform and strengthen JLOS business processes to facilitate private sector development; v) Strengthen transparency, accountability and anti-corruption systems; vi) Strengthen citizen participation in democratic processes; vii) Strengthen compliance and implementation of the Uganda Bill of Rights; and viii) Enhance Refugee protection and Migration Management. Table 1 shows the linkage between the program results and the objectives and Table 2 shows the detailed elaboration of these outcomes with respective outcome indicators.

The program is composed of six sub programmes including:-

- i. Democratic Processes
- ii. Policy and Legislation Processes
- iii. Access to justice
- iv. Refugee Protection & immigration Management
- v. Security

## vi. Anti-Corruption and Accountability

### **Access to Justice**

The rule of law is the foundation of a free society that places limits on government authority such that all citizens of that society including the rulers, lawmakers, judges, and members of all social classes are equally subject to a common set of laws and by implication, are not subject to government action that is unsupported by the law. It also regulates economic activity, defines and affirms rights and obligations, therefore clarifying to investors the laws and institutional environment for doing business. An efficient and effective justice delivery system is fundamental for poverty reduction and inclusive growth.

The sub-program facilitates an enabling environment for productivity, investment and competitiveness through enhancing efficiency in settling of commercial disputes by supporting an efficient legal framework and thereby reducing the ease of doing business. This sub program therefore, will improve adherence to the rule of law and capacity to contain prevailing and emerging security threats to reduce corruption, increased rates of case disposal, reduce case backlog cases in the system and increasing the number of districts with one stop frontline JLOS service delivery points.

### **Anti-corruption and Accountability**

The sub-programme strategy is to combat corruption, enhance transparency and strengthen accountability systems through;

- i. Monitoring of Government programs for effective service delivery
- ii. Enhance public demand for accountability
- iii. Strengthen the prevention, detection and elimination of corruption
- iv. Strengthen and enforce compliance to accountability rules and regulations
- v. Develop and implement an asset recovery framework
- vi. Mainstream anti-corruption initiatives (TAAC) in all MDA plans, projects and programs.

### **Policy and Legislation Processes**

In order to achieve objective 2 of strengthening policy, legal, regulatory and institutional frameworks for effective governance and security and the programme will undertake the following:

- i. Support the President in offering over all leadership of the State in fulfillment of his/her Constitutional and administrative responsibilities
- ii. Offer leadership in formulation and implementation of inclusive policy management and legislation for the attainment of NDP 3 targets

### **Security Sub program**

- i. The Governance and Security programme brings together 32 Government Agencies responsible for upholding the Rule of law, ensuring Security, maintaining Law and Order, Public Policy Governance, administration of Justice, promoting Human Rights, accountability and transparency.
- ii. This program contributes to the NDPIII objective five which is; to strengthen the role of state in Development. The programme goal is to improve adherence to the rule of law and capacity to contain prevailing and emerging security threats.
- iii. The Security Sub-Program creates an enabling environment for other programs to thrive and ensure the attainment of the NDPIII goal of “Increased Household Incomes and Improved Quality of Life of Ugandans”.

**Table P1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS**

<b>Programme Outcome 1: Efficient and effective institutions responsible for security, law, and order</b>							
<b>Programme Objectives contributed to by the Programme Outcome</b>							
<i>Strengthen the capacity of security agencies to address emerging security threats</i>							
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.1 Turnaround time (hours/days)	2017/18	12	6	5	4	3	2
1.2 Proportion of annually planned equipment acquired, %	2017/18	0.33	16	47	67	83	100
1.3 Proportion of security personnel with advanced training, %	2017/18	5	5	50	25	30	45
1.4 Level of Combat readiness,	2017/18	Medium	High	High	High	High	High
1.5 Percentage compliance by security agencies to Security planning and budgeting instruments to NDP III	2017/18	82	85	90	92	95	95
1.6 Average time taken to respond to emergencies (Minutes)	2017/18	20	18	16	15	13	12
1.7 Average time taken to Register a Company (hrs)	2017/18	8	4	3	2	1	1
1.8 Level of public trust in JLOS, %	2017/18	59	59	60	62	65	65
1.9 Turnaround time (hours/days)	2017/18	12	6	5	4	3	2

<b>Programme Outcome 2: Increased peace and stability</b>							
<b>Programme Objectives contributed to by the Programme Outcome</b>							
<i>Strengthen the capacity of security agencies to address emerging security threats</i>							
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.10 Peace Index	2017/18	2.196	1.9	1.9	1.8	1.8	1.72
1.11 Level of public confidence in the security system	2017/18	High	High	High	High	High	High
1.12 Proportion of sub counties with functional police stations	2017/18	0.5	0.6	0.7	0.8	0.9	1.0
1.13 Percentage reduction of armed or organized criminal groups	2017/18	90	100	100	100	100	100
1.14 Level of response to emerging security threats	2017/18	High	High	High	High	High	High

<b>Programme Outcome 3: Increased safety of person and security of property</b>							
<b>Programme Objectives contributed to by the Programme Outcome</b>							
<i>Strengthen the capacity of security agencies to address emerging security threats</i>							
<b>Programme Outcome Indicators</b> (Type below)	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.15 Absence of IDPs due to conflicts	2017/18	0	0	0	0	0	0
1.16 Crime rate	2017/18	667	529	476	434	400	372
1.17 Road Accident fatality rate	2017/18	12	10	9.8	8.0	8.0	7.8
1.18 Proportion of stolen animals recovered	2017/18	59%	65%	76%	80%	90%	100%

1.19 Incidence of crime committed using small arms and light weapons	2017/18	262	252	242	232	222	212
1.20 Proportion of required emergency response services established	2017/18	24%	34%	34%	40%	45%	60%

**Programme Outcome 4: Increased safety of person and security of property**

**Programme Objectives contributed to by the Programme Outcome**

*Strengthen the capacity of security agencies to address emerging security threats*

Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.21 Absence of IDPs due to conflicts	2017/18	0	0	0	0	0	0
1.22 Crime rate	2017/18	667	529	476	434	400	372
1.23 Road Accident fatality rate	2017/18	12	10	9.8	8.0	8.0	7.8
1.24 Proportion of stolen animals recovered	2017/18	59%	65%	76%	80%	90%	100%
1.25 Incidence of crime committed using small arms and light weapons	2017/18	262	252	242	232	222	212
1.26 Proportion of required emergency response services established	2017/18	24%	34%	34%	40%	45%	60%

**Programme Outcome 5: Effective governance and security**

**Programme Objectives contributed to by the Programme Outcome**

*Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security*

Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
2.1 Disposal rate of Parliamentary business	2017/18	60	65	70	75	80	85
2.1 Proportion of updated laws.	2017/18	92.8	92.8	95.0	100	100	100

**Programme Outcome 6: Strengthened Policy Management across Government**

**Programme Objectives contributed to by the Programme Outcome**

*Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security*

Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
2.2 % of policy implementation met	2017/18	20%	35%	45%	55%	80%	95%
2.3 Percentage of Cabinet submissions (Memos and Policies) Compliant to RBP.	2017/18	30%	45%	65%	85%	95%	100%

**Programme Outcome 7: Effective governance and security**

**Programme Objectives contributed to by the Programme Outcome**

*Strengthen people centered security, legislation, justice, law, and order service delivery system*

Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

3.1 Index of Judicial independence	2017/18	3.41	3.46	3.6	3.7	3.78	3.8
3.2 % of backlog cases in the system	2017/18	18	17.5	15.5	13.5	11.5	10.4
3.3 Rate of recidivism	2017/18	17.2	14.8	14.6	14.2	14.0	13.8
3.4 Proportion of selected simplified laws.	2017/18	11.1	11.5	12.0	12.5	13.0	13.5
3.5 Proportion of translated laws.	2017/18	16.7	18.3	20.0	21.7	23.3	25.0

<b>Programme Outcome 8: Improved Legislative process</b>							
<b>Programme Objectives contributed to by the Programme Outcome</b>							
<i>Strengthen people centered security, legislation, justice, law, and order service delivery system</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
3.4 Laws enacted as a % of those presented	2017/18	65	70	75	80	85	90
3.6. % of case backlog in the system	2017/18	18	0.0	0.5	1.0	2.0	3.0
3.7 Skilled Legal Practitioners	2017/18	54%	70%	70%	70%	70%	70%

<b>Programme Outcome 9: Effective and efficient JLOS business processes</b>							
<b>Programme Objectives contributed to by the Programme Outcome</b>							
<i>Reform and strengthen JLOS business processes to facilitate private sector development</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
4.1 Public satisfaction in the Justice system	2017/18	40	65	70	80	90	100
4.2 Disposal rate of cases	2017/18	52	64.6	67.1	69.7	72.3	75
4.3 Percentage of districts with one stop frontline JLOS service points	2017/18	67.5	76.3	79.5	82.8	86.3	90
4.4 Conviction rate	2017/18	61	61	61	62	64	64

<b>Programme Outcome 10: Reduced corruption</b>							
<b>Programme Objectives contributed to by the Programme Outcome</b>							
<i>Strengthen transparency, accountability and anti-corruption systems</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Corruption Perception Index		26	28.7	30.1	31.6	33.2	35

<b>Programme Outcome 11: Increased transparency and accountability</b>							
<b>Programme Objectives contributed to by the Programme Outcome</b>							
<i>Strengthen transparency, accountability and anti-corruption systems</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
5.1 Clearance rate of corruption cases	2017/18	107	112	115	118	121	122
5.2 IG conviction rate of Corruption cases	2017/18	73.5	75	77	77	79	80
5.3 ODDP conviction rate of Corruption cases	2017/18	74	80	85	89	90	92

5.4 ACD conviction rate of Corruption cases	2017/18	57	60	65	70	74	75
5.5 Clearance rate of constitutional reports in Parliament	2017/18	60	65	75	80	85	90
5.6 Disposal rate of human rights cases %	2017/18	30	10	30	40	45	50
5.7 Proportion of citizens aware of the provisions of the bill of rights.	2017/18	30	40	50	75	85	90
5.8 Increase the capacity of policy makers and planners on HRBA	2017/18	30	45	50	65	70	80
5.9 Proportion of Contracts rated satisfactory from procurement Audits	2017/18	62.73	65	70	75	80	85
5.10 Proportion of contracts by value completed within contractual time	2017/18	66.4	70	75	80	85	90
5.11 Proportion of contracts where payment was made on time	2017/18	66.1	70	75	80	85	90
5.12 Average lead time taken to complete a procurement(Open Domestic Bidding in days)	2017/18	155	110	100	90	90	90
5.13 Average lead time taken to complete a procurement(Open International Bidding in days)	2017/18	343	150	110	100	90	90
5.14 Proportion of PPDA recommendations implemented	2017/18	62%	65%	70%	75%	80%	85%
5.15 Procurement plan implementation rate	2017/18	17.4%	40%	50%	60%	70%	80%

<b>Programme Outcome 12: Effective citizen participation in the governance and democratic processes</b>							
<b>Programme Objectives contributed to by the Programme Outcome</b>							
<i>Strengthen citizen participation in democratic processes</i>							
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
4.5 % expenditure on R&D by Security Sector (Ugx Bn)	2017/18	7	7.6	8.2	8.8	9.5	10.3
4.6 Percentage expenditure on R&D	2017/18	0.01	0.05	0.05	0.08	0.09	0.1
4.7 Democratic index	2017/18	6.5	7.0	7.3	7.6	7.9	8.6
4.8 % of citizens registered into the National Identification Register	2017/18	62.5	63	65	90	95	100
4.9 % of eligible citizens issued with National ID cards	2017/18	70	72.5	87.2	91.4	95.6	100
4.10 Level of public involvement in Parliamentary business,%	2017/18	50	55	60	70	80	90

<b>Programme Outcome 13:</b> Free and fair elections							
<b>Programme Objectives contributed to by the Programme Outcome</b> <i>Strengthen citizen participation in democratic processes</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
4.11 Proportion of eligible voters registered	2017/18	89	90	91	92	93	95
4.12 % of citizens engaged in electoral process	2017/18	80	40	40	20	40	50
4.13 Proportion of registered election disputes analyzed and resolved	2017/18	75	82	84	84	84	82

<b>Programme Outcome 14:</b> Increased observance of Human Rights							
<b>Programme Objectives contributed to by the Programme Outcome</b> <i>Strengthen compliance and implementation of the Uganda Bill of Rights</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
7.1 Proportion of human rights recommendations implemented	2017/18	19	25	30	35	40	45
7.2 Disposal rate of Human Rights cases, %	2017/18	30	10	20	30	40	40
7.3 Proportion of remand prisoners	2017/18	48.0	47.0	46.5	46	45.5	45

<b>Programme Outcome 15:</b> Enhanced National response to refugee protection and management							
<b>Programme Objectives contributed to by the Programme Outcome</b> <i>Enhance Refugee protection and Migration Management</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
4.14 Level of implementation of the Settlement Transformative Agenda, %	2017/18	40	50	70	80	90	100

## P2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP III

**Table P2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP III**

<b>NDP III Programme Name: Governance and Security</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<i>i. Strengthened Policy Management</i> <i>ii. Peace and Stability</i>							
<b>Sub Programme : Cabinet Secretariat</b>							
<b>Sub Programme Objectives:</b> To provide efficient and effective support to Cabinet in the discharge of its Constitutional mandate of formulating and implementing Government policies.							
<b>Intermediate Outcome:</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of annual policy implementation targets met.	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Cabinet Decisions where action has been taken.	2017/18	50	55	60	70	75	75
Proportion of Cabinet Memos complying with the Regulatory Best Practices	2017/18	70%	75%	80%	80%	90%	95%
<b>NDP III Programme Name: Governance and Security</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome:</b>							
<i>Improved service delivery.</i> <i>Improved Development Results.</i> <i>Improved compliance with accountability rules and regulations.</i>							
<b>Sub Programme : Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>							
<b>Sub Programme Objectives:</b>							
<i>i. To Strengthen Oversight, Monitoring, Evaluation and Inspection of Government Policies and Programs.</i> <i>ii. To Strengthen research and Evaluation of Government Policies and Programmes.</i>							
Proportion of M&E Recommend-ations implemented by MDAs.	2019	70	75	80	85	90	
Proportion of M&E Recommend-ations implemented by LGs.	2019	70	75	80	85	90	
Proportion of Executive Decisions Arising from the Apex Plat form implemented by MDAs.	2020	0	50	55	60	65	
Proportion of Manifesto commitments met against plan.	2019	80	20	40	60	80	
<b>NDP III Programme Name: Governance and Security</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome:</b>							
<i>i. Increase percentage of Households participating in public development initiatives.</i> <i>ii. Increase proportion of the population informed about national programmes</i> <i>iii. Increase participation in government programmes.</i> <i>iv. Reduce incidence of unethical behavior (corruption, crime rate, theft, immorality)</i>							
<b>Sub Programme : Government Mobilization, Monitoring and Awards</b>							
<b>Sub Programme Objectives:</b>							
<i>i. Enhance effective mobilization of families, communities and citizens for national development;</i>							



ii. <i>Strengthen institutional capacity of central and local government and non-state actors for effective mobilization of communities;</i> iii. <i>Promote and inculcate the National Vision and value system; and</i> iv. <i>Reduce negative cultural practices and attitudes.</i>							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of students that are patriotic	2019	65	70	70	75	80	80
Percentage of citizens knowledgeable about Government programs and projects in their areas.	2019	56	60	65	70	80	90

<b>NDP III Programme Name: GOVERNANCE AND SECURITY</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
i. <i>Efficiency and effectiveness of institutions responsible for Security, Law and Order</i> ii. <i>Increased Peace and Stability</i> iii. <i>Increased safety of person and security of property</i>							
<b>Sub Programme: National Defence</b>							
<b>Sub Programme Objectives:</b>							
i. <i>Strengthen the capacity of UPDF to address emerging and prevailing security threats.</i> ii. <i>Strengthen Policy, Legal, Regulatory and Institutional frameworks</i>							
<b>Intermediate Outcome:</b>							
i. <i>Enhanced Combat readiness(Training, Equipment and Logistics)</i> ii. <i>Improved welfare and morale of UPDF soldiers</i>							
Intermediate Outcome Indicators	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of combat readiness	2020/21	High	High	High	High	High	High
Level of welfare and morale of UPDF soldiers	2020/21	High	High	High	High	High	High

<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
i. <i>Efficiency and effectiveness of institutions responsible for Security, Law and Order</i> ii. <i>Increased Peace and Stability</i> iii. <i>Increased safety of person and security of property</i>							
<b>Sub Programme : Policy Planning and support services</b>							
<b>Sub Programme Objectives:</b>							
i. <i>Strengthen Policy, Legal, Regulatory and Institutional frameworks</i> ii. <i>Provide support services to UPDF(Financial, Procurement, Planning, Human resource, IT)</i> iii. <i>Ensure Military Veterans seamlessly resettle into civilian life</i>							
<b>Intermediate Outcome:</b>							
1. <i>Policy, Legal, Regulatory and Institutional frameworks strengthened</i> 2. <i>Military veterans seamlessly resettled and reintegrated</i>							
Intermediate Outcome Indicators	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of adherence to accounting and financial management systems	2020/21	High	High	High	High	High	High
Level of compliance to the NDP III	2020/21	75	100	100	100	100	100
% of military veterans resettled and reintegrated	2016/17	20%	30%	40%	60%	70%	

<b>NDP III Programme Name: Governance and Security Programme</b>
--

<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ul style="list-style-type: none"> <li>1) Effective and efficient JLOS business processes</li> <li>2) Increased access to Justice</li> </ul>							
<b>Sub Programme: Administration of estates (Administrator General)</b>							
<b>Sub Programme Objectives:</b> To ensure:							
<ul style="list-style-type: none"> <li>i) That estates of the deceased persons and missing persons in Uganda are properly managed in accordance with the laws governing succession matters; and</li> <li>ii) Proper management of interests/shares/properties of minors which come under the control of the Public Trustee</li> </ul>							
<b>Intermediate Outcome:</b> Effective administration of Estates of deceased							
<b>Intermediate Outcome indicators</b>		<b>Performance Targets</b>					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of disputes reported and resolved	2017/18	52	87	87	90	90	91
Percentage of scheduled Court Attendance for cases for and against the Administrator General	2017/18		92	92	92	92	92
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ul style="list-style-type: none"> <li>1) <i>Effective and efficient JLOS business processes</i></li> <li>2) <i>Improved Legislative process</i></li> <li>3) <i>Increased access to Justice</i></li> </ul>							
<b>Sub Programme: Regulation of the legal profession (Law Council)</b>							
<b>Sub Programme Objectives:</b> These include:							
<ul style="list-style-type: none"> <li>1) <i>To ensure disciplinary control over errant Advocates and their Clerks;</i></li> <li>2) <i>Inspect and approve law degree programmes;</i></li> <li>3) <i>Process applications for eligibility for enrolment;</i></li> <li>4) <i>Conduct workshops and retreats to sensitize and consult stakeholders;</i></li> <li>5) <i>Inspect advocates' chambers and issue them with Certificate of Approval; and</i></li> <li>6) <i>Supervision of the provision of legal aid services.</i></li> </ul>							
<b>Intermediate Outcome:</b> Legal Profession effectively Regulated							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of disciplinary cases handled	2017/18	65	75	76	77	77	78
Proportion of law firms complying with standards	2017/18		85	87	89	90	90
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ul style="list-style-type: none"> <li>1) <i>Efficiency and effectiveness of institutions responsible for security, law, and order</i></li> <li>2) <i>Increased peace and stability</i></li> <li>3) <i>Strengthened Policy Management across Government;</i></li> <li>4) <i>Increased access to Justice;</i></li> <li>5) <i>Increased observance of Human Rights;</i></li> <li>6) <i>Effective and efficient JLOS business processes;</i></li> <li>7) <i>Improved Legislative process; and</i></li> <li>8) <i>Increased safety of person and security of property.</i></li> </ul>							
<b>Sub Programme: Access to Justice</b>							
<b>Sub Programme Objectives:</b> The objectives are to:							
<ul style="list-style-type: none"> <li>1) <i>Strengthen a people centred JLO Institutions Service Delivery System;</i></li> <li>2) <i>Implement the Bill of Rights and Entrench a Human Rights Based.</i></li> <li>3) <i>Strengthen JLO Institutions Business Processes to Promote Private Sector Development</i></li> </ul>							

<b>Intermediate Outcome:</b> Improved Administration of Justice							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of backlog cases in the system	2017/18	18.6	17.5	15.5	13.5	11.5	10.4
Percentage of districts with one stop frontline JLO Institutions service points constructed	2017/18	67.5	76.3	79.5	82.8	86.3	90
Proportion of JLOI service points offering child friendly services	2017/18	72%	73%	75%	76%	78%	80%
Proportion of magisterial areas accessing state funded aid legal services	2017/18	46%	48%	50%	52%	52%	55%
Crime rate for 100,000	2017/18	667	529	476	434	400	372
Reliability of policing services (index)	2017/18	3.8	3.85	3.9	3.95	4.0	4.05
% of JLOI service points with functional customer relationship management desk	2017/18	37.8%	38%	38.5%	39.0%	39.5%	40%
Conviction rates in cases of violence against women and children	2017/18	60.1%	65%	68%	70%	73%	75%
Clearance rate of cases in post conflict 85% areas	2017/18	90.6%	92%	94%	95%	97%	98%
Proportion of decisions against JLO institutions to total cases concluded by UHRC	2017/18	42.7%	44.7%	45%	47%	50%	50%
Proportion of remands	2017/18	50%					
Proportion of newly enacted commercial laws that are operational	2017/18	92%	92.8%	93.5%	94%	94.5%	95%
Ease of doing business index (DTF)	2017/18	60	60.4	60.8	61.2	61.6	62
Efficiency of the legal framework in settling disputes (index)	2017/18	3.84	3.9	3.98	4.0	4.05	4.1
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1) Strengthened Policy Management across Government. 2) Effective and efficient JLOS business processes 3) Improved Legislative process.							
<b>Sub Programme:</b> First Parliamentary Counsel							
<b>Sub Programme Objective:</b> To							
1) Draft and authorize publication of Acts, Bills, Statutory Instruments, Legal Notices, Bye Laws, Rules, Regulations, Parliamentary resolutions and Ordinances. 2) Preparation of amendments to Legislation.							
<b>Intermediate Outcome:</b> Improved Legal Framework							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of requests for Legislation handled	2017/18	65	75	76	77	78	78
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1) Effective and efficient JLOS business processes 2) Increased observance of Human Rights							
<b>Sub Programme:</b> Civil Litigation							

<b>Sub Programme Objective:</b> To institute and defend civil suits in which Government and/or its allied institutions are party.							
<b>Intermediate Outcome:</b> Effective representation of Government in Courts of Law, tribunals and Commissions.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of scheduled Court Attendance for civil proceedings	2017/18	65	82	82	83	83	84
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1) <i>Strengthened Policy Management across Government.</i>							
2) <i>Increased observance of Human Rights</i>							
<b>Sub Programme:</b> Legal Advisory Services							
<b>Sub Programme Objective:</b>							
1) To provide legal advisory and support services to Ministries Agencies and Local Governments.							
<b>Intermediate Outcome:</b> Improved legal advisory services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of requests for review and clearance of agreements, contracts and documents by whatever names called; and requests for legal advice responded to within 14 days weeks	2017/18	93	93	94	94	95	96
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1) Strengthened Policy Management across Government;							
2) Increased access to Justice;							
3) Effective and efficient JLOS business processes; and							
<b>Sub Programme:</b> Policy, Planning and Support Services							
<b>Sub Programme Objective:</b> Facilitate the smooth operation of other functions within the ministry through provision of administrative; personnel; policy analysis and formulation; budgeting and accounting support services.							
<b>Intermediate Outcome:</b>							
1) <i>Payment of Court Awards and Compensation</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Compensation paid	2017/18		6	20	30	44	0
Outstanding Court Award Arrears ('Bn)	2017/18	655	358	274	174	74	0
Proportion of staffing structure filled	2017/18	55	69.5	75%	80%	85%	90%
Level of Deconcentration of MoJC services to Regional Offices	2017/18	4	7	8	9	10	11
Level of development of the Integrated system	2017/18	0%	50%	60%	70%	80%	100%
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
i. <i>Increased peace and stability</i>							
<b>Sub Programme:</b> Peace Building							
<b>Sub Programme Objectives:</b> To promote peaceful co-existence among Ugandans							





### Sub Programme Objectives:

- i. To provide accessible and equitable legal training that is relevant and responsive to the needs of the labour market.
- ii. To promote a transparent and accountable financial system and expand revenue base by 2020.
- iii. To provide legal aid to the indigent and vulnerable persons in all processes.
- iv. To enhance research capacity of the Centre to produce legal publications.

**Intermediate Outcome:**

### 1. Skilled legal practitioners

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Pass Rate/Completion rate	2017/2018	55%	70%	72%	74%	76%	78%
% of students graduating Administrative Law Course as a % of those who enrolled	2017/2018	86%	88%	90%	92%	94%	96%
% of students graduating in Bar course as a % of those who enrolled	2017/2018	55%	70%	72%	74%	76%	78%
% of students graduating in diploma in Human rights as a % of those who enrolled	2017/2018	90%	91%	92%	93%	94%	95%
% of students graduating in diploma in Law as a % of those who enrolled	2017/2018	80%	82%	84%	86%	88%	90%
No of Law Reports Published (Volumes)	2017/2018	200	400	410	420	440	450
No. of Volumes of High Court Bulletins published	2017/2018	100	400	410	420	440	450
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	2017/2018	62%	66%	67%	68%	70%	72%
No. of juvenile diverted from the criminal justice system	2017/2018	499	1000	1100	1200	1300	1500

**Sub Programme : Human Resource and Administration**

**Sub Programme Objectives:**

- i. To promote a transparent and accountable financial system and expand revenue base by 2025.
- ii. To secure and sustain a competitive and motivated human resource.
- iii. To improve quality and efficiency through integration of ICT services and systems in all processes.

**Intermediate Outcome:** Improved staff retention and department processes

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of filled staff posts	2017/2018	64%	70%	75%	80%	85%	95%
% of ICT integration in all LDC processes	2017/2018	30%	45%	50%	55%	60%	65%

---



---

**Program Outcomes contributed to by the Intermediate Outcome**

- i. *Increased safety of person and security of property*
- ii. *Increased peace and stability*
- iii. *Increased observance of Human Rights*

### Sub Program: Safety and Security

**Sub Program Objectives:**

- i. Promote public safety and peace through provision of a safe and secure prisons environment*

ii. <i>Promotion of staff and Prisoners' welfare and observance of Human rights</i>							
<b>Intermediate Outcome:</b>							
1. Safe and secure prisons environment							
2. Increased human rights awareness, observance and practices in UPS							
Intermediate Outcome	Performance Targets						
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Escape rate	2017/18	8.5/1,000	5.0/1,000	4.5/1,000	4.0/1,000	3.5/1,000	3.0/1,000
Mortality rates among prisoners and staff	2017/18	7.2/1,000	3.1/1000	2.5/1,000	1.9/1,000	1.3/1000	1.0/1,000
Percentage of staff housed in permanent houses	2017/18	38.2%	36%	38%	40%	42%	46%

<b>Program Outcomes contributed to by the Intermediate Outcome</b>							
Increased access to Justice							
<b>Sub Program: Prisoners Management</b>							
<b>Sub Program Objectives:</b> Facilitate prisoners' access to justice, Sentence management planning and offender profile for placement.							
<b>Intermediate Outcome:</b> Improved prisoners access to justice and effective case management							
Intermediate Outcome	Performance Targets						
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of remands to total prisoner population	2017/18	51.4%	48.5%	47.3%	46%	46.3%	45%

<b>Program Outcomes contributed to by the Intermediate Outcome</b>							
i. <i>Increased peace and stability</i>							
ii. <i>Effective and efficient JLOS business processes</i>							
<b>Sub Program: Rehabilitation and Re-integration</b>							
<b>Sub Program Objectives:</b>							
i. <i>To facilitate successful rehabilitation and re integration of offenders.</i>							
ii. <i>Enhance Prisons production and reduce tax payers' burden of maintaining offenders in custody</i>							
<b>Intermediate Outcome:</b>							
i. <i>Offenders successfully rehabilitated &amp; reintegrated</i>							
ii. <i>Reduced tax payers' burden of maintaining offenders in custody</i>							
Intermediate Outcome	Performance Targets						
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Recidivism rate	2017/18	17.2%	14.5%	14.0%	13.5%	13.2%	13.0%
Non Tax Revenue generation in billion shillings per year	2017/18	11.316	26.860	30.260	36.750	46.50	52.60

<b>Program Outcomes contributed to by the Intermediate Outcome</b>							
1. <i>Strengthened Policy Management across Government.</i>							
2. <i>Effective and efficient JLOS business processes</i>							
<b>Sub Program: Management and Administration</b>							
<b>Sub Program Objectives:</b> Provide Strategic Leadership, Management and support services to Uganda Prisons Service							
<b>Intermediate Outcome:</b> Strategic Leadership, Management and support services							
Intermediate Outcome	Performance Targets						
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26



Level of adherence to set standards and systems	2017/18	100%	100%	100%	100%	100%	100%
---	---------	------	------	------	------	------	------

**NDPIII Programme outcomes contributed to by the intermediate outcome**

- i. *Improved Legislative process and Policy Implementation.*
- ii. *Increased access to justice*

**Sub Programme : Reform and Revision of Laws**

**Sub Programme Objectives:**

- a) *To revise laws to eliminate anomalies, and to repeal spent and obsolete laws.*
- b) *To review and reform laws with a view to making recommendations for their systematic improvement, development, and modernisation.*
- c) *To simplify and translate laws to enhance access.*
- d) *To enhance the capacity of the Commission to undertake law reform and revision*
- e) *To enhance public awareness of existing laws and public participation in the law reform and revision processes.*

**Intermediate Outcome: Improved legal and regulatory framework**

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of updated laws	2017/18	N/A	92.8	92.8	95.0	100	100
Proportion of selected simplified laws	2017/18	N/A	11.1	11.5	12.0	12.5	13.0
Proportion of translated laws	2017/18	N/A	16.7	18.3	20.0	21.7	23.3

**NDPIII Programme Outcomes contributed to by the Intermediate Outcome**

- i. *Corruption free, transparent and accountable system.*
- ii. *Increased access to justice*

**Sub Programme: General administration, planning, policy and support services**

**Sub Programme Objectives:** To coordinate and ensure efficient operation of the Commission

**Intermediate Outcome: Effective policy implementation and coordination**

Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improved performance	2017/18	71%	75%	80%	80%	85%	85%

**Sub Programme : General Administration and Support services**

**Sub Programme Objectives:**

- a. *To provide Financial, Administrative, Human Resource Management, Strategic Planning, Information and Communication Services for effective execution of the IG Mandate.*
- b. *Strengthen the IG institutional capacity to deliver its mandate.*
- c. *Improve customer care, satisfaction, public image and perception of the IG.*

**Intermediate Outcome:**

- i. *Optimized utilization of the IG resources for efficient delivery of desired results.*
- ii. *Improved performance of the IG in relation to Government Annual Performance Assessment, procurement Assessment by PPDDA and annual audits.*
- iii. *Increased use of technology and automation of processes and systems.*
- iv. *Enhanced skills, competence and knowledge of staff to execute of the IG mandate.*

**Programme Outcomes contributed to by the Intermediate Outcome**

- 1. *Reduced corruption.*
- 2. *Efficiency and effectiveness of institutions responsible for security, law, and order.*

Intermediate Outcome Indicators	Performance Targets
---------------------------------	---------------------

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Staff with adequate competence skills in anti- corruption/maladministrati- related areas	FY 2017/18	50%	55%	60%	65%	70%	80%
Staff satisfaction levels with training delivery, training curricula and materials and training modules	FY 2017/18	40%	60%	70%	75	80	85
Proportion of IG automated systems functioning well and efficiently	FY 2017/18	40	45%	50%	60%	70%	75%
Absorption rate of IG resources (GOU, F and Off budget support)	FY 2017/18	71%	100%	100%	100%	100%	100%

<b>Programme Name: Governance and Security</b>							
<b>Sub Programme : Anti-Corruption</b>							
<b>Sub Programme Objectives:</b>							
<ul style="list-style-type: none"> <li>i. To expeditiously investigate and conclude high profile/grand/syndicated and other corruption allegations in public office.</li> <li>ii. To strengthen the IG capacity to prosecute and recover illicitly acquired wealth.</li> <li>iii. To Increased citizens and other stakeholders participation in the fight against corruption.</li> <li>iv. To improve transparency and accountability in the implementation of government programmes.</li> <li>v. To promote compliance to the Leadership Code of Conduct.</li> </ul>							
<b>Intermediate Outcomes:</b>							
<ul style="list-style-type: none"> <li>i. Improved recovery of illicitly acquired wealth.</li> <li>ii. Increased conviction of public officials involved in corrupt practices.</li> <li>iii. Increased public participation in the fight against corruption.</li> <li>iv. Improved efficiency and effectiveness in the implementation of government programmes.</li> </ul>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ul style="list-style-type: none"> <li>a. Reduction in perceived corruption levels.</li> <li>b. Improved transparency and less corruption in public service delivery</li> </ul>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Value of assets and funds recovered the IG.	FY2017/18	0.578 Bn	2.8 Bn	3.0 Bn	3.5 Bn	4.0 Bn	5.0 Bn
Value of money saved as a result of interventions	FY2017/18	15 Bn	20 Bn	25 Bn	30 Bn	40 Bn	50 Bn
Conviction Rate	FY2017/18	73.5%	75%	77%	77%	79%	80%
% of IG recommendations Implemented.	FY2017/18	23.5%	50%	55%	60%	65%	70%
% of high profile/syndicated corruption cases investigated and completed within 9 months from the time of registration.	FY2017/18	20%	40%	50%	70%	75%	80%
% of government institutions Mainstreaming TAAC in their Strategic and Development Plans.	FY2017/18	0%	10%	30%	50%	60%	70%
% of IG complaints registered and managed through integrated ICT platform including feedback.	FY2017/18	0%	60%	70%	80%	90%	100%

<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type</b>							
<b>3. Effective Governance</b>							
<b>Sub Programme : Logistical and Administrative Support to the Presidency</b>							
<b>Sub Programme Objectives:</b>							
<ul style="list-style-type: none"> <li>i. To provide adequate logistical support for the security, welfare and effective performance of H.E the President and the Vice President</li> <li>ii. To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilization</li> <li>iii. To ensure effective coordination of programmes, provision of required information, follow up on special issues and promote good public relations.</li> <li>iv. To provide over all leadership of the state and ensure better service delivery and job creation in line with the NRM Manifesto</li> <li>v. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities.</li> <li>vi. To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development.</li> <li>vii. To monitor the implementation of government programmes in the various sectors</li> </ul>							
<b>Intermediate Outcome: Effective and Efficient Operations of the Presidency</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%age budgetary provision of total budget to logistical support	2017/18	63.9 %	62.7%	62.7%	66.9%	67.5%	69.9%

<b>NDP III Programme Name: GOVERNANCE AND SECURITY</b>							
<b>Program Outcomes contributed to by the Intermediate Outcome</b>							
<ul style="list-style-type: none"> <li>i. Increased peace and stability</li> <li>ii. Increased safety of person and security of property</li> <li>iii. Increased observance of Human Rights</li> <li>iv. Increased Access to Justice</li> </ul>							
<b>Sub Programme: Citizenship and Immigration Services</b>							
<b>Sub Programme Objectives:</b>							
<ul style="list-style-type: none"> <li>i. Effectively and efficiently manage migration flows</li> <li>ii. Enhance enforcement &amp; compliance to citizenship and immigration policies, laws &amp; regulations</li> <li>iii. Secure, preserve, protect and grant Uganda citizenship to foreign nationals in accordance with the law</li> </ul>							
<b>Intermediate Outcome:</b>							
<ul style="list-style-type: none"> <li>i. Improved compliance to immigration laws</li> <li>ii. Enhanced access to travel documents</li> <li>iii. Easy identification of Uganda Citizenship</li> </ul>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of compliance to immigration laws	2017/18	55%	65%	70%	80%	85%	85%
Average time taken to issue passports (days)	2017/18	14	4	3	3	2	2

Proportion of work permits issued for investments	2017/18	10%	12%	15%	20%	22%	25%
---	---------	-----	-----	-----	-----	-----	-----

<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ul style="list-style-type: none"> <li>i. <i>Efficiency and effectiveness of institutions responsible for security, law, and order</i></li> <li>ii. <i>Effective governance and security</i></li> <li>iii. <i>Effective and efficient JLOS business processes</i></li> <li>iv. <i>Reduced corruption</i></li> <li>v. <i>Increased transparency and accountability</i></li> </ul>							
<b>Sub Programme: General Administration, Planning, Policy and Support Services</b>							
<b>Sub Programme Objectives</b>							
<ul style="list-style-type: none"> <li>i. <i>To create enabling environment for provision of citizenship and migration services</i></li> <li>ii. <i>To coordinate and monitor implementation of Citizenship and Immigration Control Programmes and Projects.</i></li> <li>iii. <i>To Manage Financial and human resources and provide logistical support to facilitate operations of the Directorates.</i></li> <li>iv. <i>To strength institutional capacity of DCIC through infrastructure development, reviews of policies, legal and regulatory frameworks.</i></li> <li>v. <i>To promote accountability to stakeholders in the course of delivery of immigration services.</i></li> </ul>							
<b>Intermediate Outcomes:</b>							
<ul style="list-style-type: none"> <li>i. Improved client satisfaction of DCIC services</li> <li>ii. Efficient and effective ICT enabled migration services</li> <li>iii. Governance and management systems strengthened</li> <li>iv. DCIC infrastructure improved</li> </ul>							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of population satisfied with DCIC services	2017/18	NA	90%	92%	95%	97%	97%
% age of gazetted immigration border posts automated	2017/18	17%	40%	55%	65%	75%	90%
DCIC staff capacity strengthened	2017/18	588	988	988	988	988	988
Level of compliance to Planning and Budgeting	2017/18	60%	75%	75%	80%	80%	85%

<b>NDP III Programme Name: Governance and Security</b>	
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome.</b>	
<ul style="list-style-type: none"> <li>i. <i>Increased peace and stability</i></li> <li>ii. <i>Efficiency and effectiveness of institutions responsible for security, law and order.</i></li> </ul>	
<b>Sub Programme: 51 Strengthening External Security</b>	
<b>Sub Programme Objectives:</b>	
<ul style="list-style-type: none"> <li>1. <i>Strengthen capacity of the institution to address emerging security threats.</i></li> </ul>	
<b>Intermediate Outcome: Timely and Reliable External Intelligence.</b>	
<b>Efficient and effective institution.</b>	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Intelligence reports generated.	FY 2017/18	780	780	780	780	780	780
Level of combat readiness	FY 2017/18	Medium	High	High	High	High	High
Number of days taken to generate intelligence report.	FY 2017/18	1	1	1	1	1	1

### **NDP III Programme Outcomes contributed to by the Intermediate Outcome**

- i. *Efficiency and effectiveness of institutions responsible for security, law, and order*
- ii. *Increased peace and stability*
- iii. *Effective governance and security*
- iv. *Increased access to Justice*
- v. *Effective and efficient JLOS business processes*

### **Sub Programme : Forensic and General Scientific Services**

#### **Sub Programme Objectives:**

1. *Enhance DGAL service delivery systems and processes.*
2. *Strengthen the policy, legal and regulatory framework for forensic and general scientific analytical services in Uganda.*
3. *Consolidate and strengthen research, development and innovation capacity of DGAL.*
4. *Enhance DGAL's institutional development and management accountability.*

### **Intermediate Outcome: Strengthened Forensic Science for Public Safety and Administration of Justice**

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of backlog cases analyzed	2017/2018	50%		37.5%	37.5%	37.8%	37.8%
Average time taken to conclude forensic analysis	-	-	30	30	30	30	30
No. of Commercial products verified			510	510	520	530	530
Number of forensic monitoring and analysis			430	430	440	440	450
Number of forensic studies undertaken			3	3	3	4	5

### **NDP III Programme Name: Governance and Security**

#### **NDP III Programme Outcomes contributed to by the Intermediate Outcome**

- i. *Efficiency and effectiveness of institutions responsible for security, law, and order*
- ii. *Effective citizen participation in the governance and democratic processes*
- iii. *Increased peace and stability*
- iv. *Effective governance and security*
- v. *Increased access to Justice*
- vi. *Effective and efficient JLOS business processes*
- vii. *Increased transparency and accountability*
- viii. *Enhanced National response to refugee protection and management*

### **Sub Programme: Identification Services**

#### **Sub Programme Objectives:**

- i. *To enhance efficiency in the delivery of registration and identification services in order to achieve universal coverage in the country*
- ii. *To enhance the credibility of the National Identification Register through continuous update*
- iii. *To augment preservation, protection and security of data in the NIR*

iv. <i>Increase access and use of information in the NIR for enhanced authentication and verification services</i> v. <i>To increase usage of the NID for the advancement of the economic, political and social activities of the country</i>							
<b>Intermediate Outcome:</b> Enhanced Identification Services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of citizens registered into the National Identification Register	2017/18	56	63	65	90	95	100
% of eligible citizens issued with National ID cards	2017/18	70	72.5	87	91	95	100
Proportion of Aliens registered	2017/18	0	30	70	80	90	100
<b>Sub Programme: Policy, Planning and Support Services (Institutional Coordination)</b>							
<b>Sub Programme Objectives:</b>							
1. <i>To improve efficiency and effectiveness in the provision of services by the Authority</i>							
<b>Intermediate Outcome:</b> NIRA is effective and efficient in delivering its mandate							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Turnaround time for production Issuance of NID Cards (in days)	2017/18	90	60	30	14	14	14
Turnaround time for issuance of Birth, Death and Adoption Orders certificates (in days)	2017/18	14	7	1	1	1	1

<b>Sub Programme 01 : General Administration and Support Services</b>							
<b>Sub Programme Objectives:</b> <i>Improve the efficiency and effectiveness of FIA to deliver its mandate of combat money laundering and Terrorism Financing</i>							
<b>Intermediate Outcome:</b> Efficiency and effectiveness of FIA in delivering its mandate							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
i. <i>Improved adherence to the rule of law and capacity to contain prevailing and emerging security threats.</i> ii. <i>Corruption free, transparent and accountable system.</i> iii. <i>Improved Legislative process and Policy Implementation.</i> iv. <i>Increased access to justice</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Turnaround time (hours/days)	2019/20	12	6	5	4	3	2
Proportion of annually planned equipment acquired	2019/20	0.33%	16%	47%	67%	83%	100%
Proportion of staff trained	2019/20	5%	5%	50%	25%	30%	45%

<b>Sub Programme 02: Compliance and Training</b>
--

<b>Sub Programme Objectives: Ensure compliance with Anti Money Laundering Act, 2013 as amended and Anti- Terrorism Act, 2020 as amended.</b>							
<b>Intermediate Outcome: 5.1 Increased prevention, detection and elimination of corruption and other financial crimes</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ul style="list-style-type: none"> <li>i. <i>Improved adherence to the rule of law and capacity to contain prevailing and emerging security threats.</i></li> <li>ii. <i>Corruption free, transparent and accountable system.</i></li> <li>iii. <i>Improved Legislative process and Policy Implementation.</i></li> <li>iv. <i>Increased access to justice</i></li> </ul>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of onsite and offsite Anti-Money Laundering and Countering the Financing of Terrorism inspections conducted.	2019/20	8	12	12	12	12	12
Number of administrative sanctions issued	2019/20	1	4	4	4	4	4

<b>Sub Programme 03: Monitoring and Analysis</b>							
<b>Sub Programme Objectives: Increased identification of proceeds of crime</b>							
<b>Intermediate Outcome: Reduced corruption; and Increased transparency and accountability</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ul style="list-style-type: none"> <li>i. <i>Improved adherence to the rule of law and capacity to contain prevailing and emerging security threats.</i></li> <li>ii. <i>Corruption free, transparent and accountable system.</i></li> <li>iii. <i>Improved Legislative process and Policy Implementation.</i></li> <li>iv. <i>Increased access to justice</i></li> </ul>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of STRs analysed	2019/20	80%	90%	90%	90%	90%	90%
Proportion of financial intelligence reports disseminated	2019/20	80%	90%	90%	90%	90%	90%

<b>Sub Programme 04 : Legal, Corporate Affairs and International Relations</b>							
<b>Sub Programme Objectives: Increased international cooperation and adherence to international standards</b>							
<b>Intermediate Outcome: Strengthened Policy Management across Government</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ul style="list-style-type: none"> <li>1. <i>Improved adherence to the rule of law and capacity to contain prevailing and emerging security threats.</i></li> <li>2. <i>Corruption free, transparent and accountable system.</i></li> <li>3. <i>Improved Legislative process and Policy Implementation.</i></li> <li>4. <i>Increased access to justice</i></li> </ul>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of AML/CFT policies/guidelines developed and/or reviewed	2019/20	2	4	4	4	4	4
No. of international and regional laws harmonized & domesticated	2019/20	0	1	1	1	1	1

<b>Sub Programme 05 : Systems Administration and Security</b>
---

Sub Programme Objectives: Effective and efficient FIA business processes								
Intermediate Outcome: Information management systems automated and integrated								
Programme Outcomes contributed to by the Intermediate Outcome								
1. Improved adherence to the rule of law and capacity to contain prevailing and emerging security threats.								
2. Corruption free, transparent and accountable system.								
3. Improved Legislative process and Policy Implementation.								
4. Increased access to justice								
Intermediate Outcome Indicators		Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of agency database systems linked to FIA systems		2019/20	0	2	2	2	2	2



vi. <i>Increased observance of Human Rights</i>							
<b>Sub Programme: 03 Complaints, Investigations and Legal Services</b>							
<b>Sub Programme Objectives:</b>							
i. <i>To streamline processes of receiving and handling complaints</i>							
ii. <i>Strengthen follow-up mechanisms of complaints referred</i>							
iii. <i>Enhance timely conclusion of investigations and Tribunal</i>							
iv. <i>Strengthen complaint mechanism</i>							
<b>Intermediate Outcome:</b> Increased observance of Human Rights							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of backlog cases in the system	2017/18	18	17.5	15.5	13.5	11.5	10.4
Disposal rate of human rights cases %	2017/18	30	10	30	40	45	50
Disposal rate of Human Rights cases %	2017/18	30	10	20	30	40	40

Intermediate Outcome Indicators	Outcome	Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage expenditure on R&D		2017/18	0.01	0.05	0.06	0.07	0.09	0.1
% of citizens engaged in electoral process		2017/18	80	40	40	20	40	50
Proportion of registered election disputes analyzed and resolved		2017/18	0	1	0	1	0	1
Proportion of human rights recommendations implemented		2017/18	60	80	85	90	90	95

<b>NDP III Programme Name: GOVERNANCE AND SECURITY</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome.</b>							
<i>i. Free and Fair democratic process</i>							
<i>ii. Effective citizen participation in the governance and democratic processes</i>							
<b>Sub Programme:</b>							
Management of Elections							
<b>Sub Programme Objectives: Strengthen citizen participation and engagement in the democratic processes</b>							
<b>Intermediate Outcome:</b>							
<i>i. Increased participation of the Effective citizen participation in the governance and democratic process</i>							
<i>ii. Population Participation increased (including vulnerable persons) in the electoral process from 80% to 90%</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of Eligible Voters registered	2017/18	89	90	90	90	92	93
% of Voter Turn Out	20.7/18		75	75	75	75	75
% of citizens engaged in electoral process	2017/18	80	80	40	20	80	90
Proportion of registered election disputes analyzed and resolved	2017/18	75	80	80	80	80	80

NDP III Programme Name: GOVERNANCE AND SECURITY							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
i. Free and fair Democratic process							
ii. Effective citizen participation in the governance and democratic processes							
Sub Programme : National Consultative Forum							
Sub Programme Objectives: Strengthen citizen participation and engagement in the democratic processes							
Intermediate Outcome: Increased participation of the population (including vulnerable persons) in civic activities							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of NCF resolutions /recommendations adopted and acted upon	2017/2018		1	2	2	2	3
Level of participation in NCF activities	2017/208		90	90	90	90	90

<b>NDP III Program Name:</b> Governance and Security
--

**NDP III Program Outcomes contributed to by the Intermediate Outcome**

- i. *Effective governance and security*
- ii. *Reduced corruption*
- iii. *Increased transparency and accountability*

**Sub Program : Ethics and Integrity****Sub Programme Objectives:**

- i. To provide leadership and coordinate national efforts against corruption and moral decadence
- ii. To Mainstream ethics and integrity to propel good governance
- iii. To spearhead the development of laws, policies and strategies to promote ethics and integrity in the Ugandan society
- iv. To coordinate and advise Government on the operations of Religious and Faith Organisations in the Country

**Intermediate Outcome: Reduced Corruption**

Intermediate Outcome Indicators	Performance Targets							
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
No of institutions that have had their systems reviewed/examined	2017/18	5	2	2	2	2	2	2
No of institutions that have integrated NEVs in education system	2017/18	-	15	15	15	15	15	15
No of educational institutions with relevant materials for integrating NEVs in education system	2017/18	-	10	10	10	10	10	10
No of people given Annual Integrity Award for exemplary service	2017/18	-	1	1	1	1	1	1
Level of awareness of the dangers of pornography in learning institutions	2017/18	10	20	20	20	20	20	20

**Intermediate Outcome: Increased Transparency and Accountability**

Intermediate Outcome Indicators	Performance Targets							
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
IAF Secretariat in place	2017/18	0	1	1	1	1	1	1
No of IAF inspection reports indicating results	2017/18	0	2	4	4	4	4	2
No of categories of stakeholders implementing the Zero Tolerance to corruption (ZTC) Policy Country wide	2017/18	0	5	5	5	5	5	5
No of reports submitted by IAF Technical Working Groups	2017/18	0	3	16	16	16	16	3
% of the citizens aware of government measures instituted to fight corruption	2017/18	10%	25%	35%	45%	55%	65%	25%
No of functional DIPFs	2017/18	5	8	10	10	12	12	8
No of institutions with active integrity programs	2017/18	-	10000	11000	12000	15000	17000	20000



ii.	Increased peace and stability						
iii.	Increased safety of person and security of property						
iv.	Increased observance of Human Rights						
<b>Sub Programme 2: Territorial policing.</b>							
<b>Sub Programme Objective: To preserve law and order and Ensure safety of persons and security of property</b>							
<b>Intermediate Outcome:</b>							
i.	Safety of persons and security of property improved						
ii.	Enforcement and maintenance of law and order enhanced						
iii.	Observance of human rights during policing promoted						
iv.	Customer care and accountability to the rights holders improved						
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of sub counties with at least one standard police station	2017/18	0.5	0.6	0.7	0.8	0.9	1.0
Proportion of the population that feels safe walking alone at night in their locality	2017/18	-	55%	60%	65%	70%	75%
Level of public satisfaction with policing services	2017/18	55%	60%	62%	65%	70%	72%
Proportion of human rights violations registered against UPF	2017/18	78%	72%	63%	57%	51%	42%
<b>Programme: Governance &amp; Security Programme</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
1.	Efficiency and effectiveness of institutions responsible for security, law, and order						
2.	Increased peace and stability						
3.	Increased safety of person and security of property						
<b>Sub Programme 3: Emergency Response &amp; Specialized policing.</b>							
<b>Sub Programme Objective: To protect life and property with the ultimate aim of improving the quality of life and right to property.</b>							
<b>Intermediate Outcome:</b>							
i.	Response to Emergency and Rescue services enhanced						
ii.	Road safety improved						
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Road Accident fatality rate	2017/18	12	10	9.8	8.0	8.0	7.8
Average time taken to respond to emergencies (Minutes)	2017/18	22	20	18	15	12	10
Proportion of required emergency response services established	2017/18	24%	34%	34%	40%	45%	60%
<b>Programme: Governance &amp; Security Programme</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
1.	Efficiency and effectiveness of institutions responsible for security, law, and order						
2.	Increased peace and stability						
3.	Increased safety of person and security of property						
<b>Sub Programme 4: Institutional Coordination, Policy, Governance &amp; Development</b>							
<b>Sub Programme Objective: To manage and support the provision of police services to the general public.</b>							
<b>Intermediate Outcome:</b>							
i.	Human resource capacity and management for effective policing strengthened						

ii. <i>Welfare of police staff and their families improved</i> iii. <i>Use of ICT platforms in policing Enhanced</i> iv. <i>UPF land acquired and secured</i> v. <i>Appropriate policing infrastructure developed and equipment acquired</i> vi. <i>Performance management improved</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Police: Population Ratio	2017/18	1:845	1:805.5	1:801.4	1:798.1	1:795.5	1:757.0
Attrition Rate	2017/18	1.86	1.77	1.5	1.38	1.2	0.98
Proportion of entitled officers accommodated	2017/18	18%	19%	20%	21%	22%	23%
Proportion of police establishments with water-born sanitation facilities	2017/18	28	33	38	43	48	53
Proportion of police land surveyed and titled	2017/18	0.3	0.5	0.6	0.7	0.8	0.9

<b>NDP III Programme Name:</b> Governance and security							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
i. <i>Increased access to Justice</i> ii. <i>Effective and efficient JLOS business processes</i>							
<b>Sub Programme:</b> Recruitment and discipline of judicial officers and other staff of the judiciary							
<b>Sub Programme Objectives:</b>							
i. <i>To resource the judiciary with quality human resource for effective judicial service Delivery.</i> ii. <i>Ensure internal individual accountability through compliance to standards and code of Conduct (Professionalism).</i>							
<b>Intermediate Outcome:</b> Improved public access to justice							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Case disposal rate	2017/2018	47%	52%	56%	60%	64%	67%
<b>Sub Programme:</b> Public Legal awareness and judicial education							
<b>Sub Programme Objectives:</b>							
i. <i>Empower the public to access and participate in law and administration of justice</i> ii. <i>Develop judicial education programmes to enhance performance of judicial officers</i>							
<b>Intermediate Outcome:</b> Enhanced public participation in law and administration of justice							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of public awareness about laws and administration of justice	2017/2018	23%	33%	37%	40%	42%	43%
<b>Sub Programme:</b> Complaints management and advisory services							
<b>Sub Programme Objectives:</b>							
i. <i>Provide advice to the Commission and government on administration of justice.</i> ii. <i>Inform improvement of the terms and conditions of service of Judicial Officers.</i>							
<b>Intermediate Outcome:</b> Improved administration of justice							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of Courts with minimum operational	2017/2018	12%	18%	25%	30%	32%	38%

standards							
<b>Sub Programme:</b> General administration, planning, policy and support services							
<b>Sub Programme Objectives:</b> 1. To provide support systems such as financial, logistics, human resources management and resource mobilization, coordination of Strategic plan implementation, monitoring and evaluation							
<b>Intermediate Outcome:</b> Enhanced Capacity of the JSC to coordinate, implement, monitor and evaluate its mandate/plan							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of JSC Strategic plan implemented	2017/2018	10	17	25	35	47	65

<b>NDP III Programme Name:</b> Governance and Security							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type</b> 4. <i>Reduced corruption</i> 5. <i>Increased transparency and accountability</i>							
<b>Sub Programme : 56</b> Regulation of Procurement and Disposal System							
<b>Sub Programme Objectives:</b> (i) <i>Strengthen Regulation of the Public Procurement and Asset Disposal System</i> (ii) <i>Leverage Technology to Deliver Efficiency in Public Procurement</i>							
<b>Intermediate Outcome: Increased transparency and accountability</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of Contracts rated satisfactory from procurement Audits	2017/18	62.73	65	70	75	80	85
Proportion of contracts by value completed within contractual time	2017/18	66.4	70	75	80	85	90
Proportion of contracts where payment was made on time	2017/18	66.1	70	75	80	85	90
Average lead time taken to complete a procurement(Open Domestic Bidding in days)	2017/18	151	110	100	90	90	90
Average lead time taken to complete a procurement(Open International Bidding in days)	2017/18	181	150	110	100	90	90

<b>NDP III Programme Name:</b> Governance and Security							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type</b> 1. <i>Reduced corruption</i> 2. <i>Increased transparency and accountability</i>							
<b>Sub Programme : 12</b> General Administration and Support Services							
<b>Sub Programme Objectives:</b> <i>Enhance Stakeholder Engagement and Management</i> <i>Strengthen Institutional and Management Capacity</i>							
<b>Intermediate Outcome: Increased transparency and accountability</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Internal Staff satisfaction rating	2017/18	62.73	65	70	75	80	85

Auditor General's rating	2017/18	unqualified	unqualified	unqualified	unqualified	unqualified	unqualified
Level of implementation of institutional strategic plan	2017/18	58%	65%	70%	75%	80%	85%
External stakeholder satisfaction rating	2017/18	TBD	TBD	TBD	TBD	TBD	TBD

<b>NDP III Program Name: Governance and Security</b>							
<b>NDP III Program Outcomes Contributed to by the Intermediate Outcome</b>							
<i>i) Enhanced Refugee protection and Migration Management</i>							
<b>Sub Programme:</b> Refugees Management							
<b>Sub Programme Objectives:</b> To lead and enhance national response capacity to refugee emergency management.							
<b>Intermediate Outcomes:</b>							
<i>i) Enhanced security to refugees, service providers and host communities.</i>							
<i>ii) Improved access to basic services by refugees and asylum seekers.</i>							
<i>iii) Improved service delivery to refugees and host communities in Uganda.</i>							
<i>iv) Enhanced sustainable environmental management practices among refugees and host communities.</i>							
<b>Programme outcomes contributed to by the Intermediate Outcome:</b>							
Enhanced Refugee protection and Migration Management							
Intermediate outcome Indicators	Performance Target						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Internally Displaced Persons (IDPs) resettled and supported 5,000	2019/20	5,000	6,000	7,000	6,000	5,000	5,000
No. of refugees received and settled	2019/20	6,000	7,000	8,000	7,000	6,000	5,000
No. of refugee identification documents processed 30,000	2019/20	30,000	35,000	40,000	45,000	50,000	50,000
No. of refugees asylum claims processed	2019/20	2,000	2,500	3,000	3,500	4,000	4,000



<b>NDP III Programme Name: Governance and security</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
Improve on the Corruption Perception Index from 26 percent to 35 percent							
URSB will implement actions to reform and strengthen its business processes, as well as strengthening transparency accountability and anti-corruption systems.							
Sub Programme : <b>Governance and Commercial Justice</b>							
<b>Sub Programme Objectives:</b>							
i. Strengthen policy, legal, regulatory and institutional frameworks to effectively support private sector development							
ii. Reform and strengthen business processes for enhanced services delivery							
<b>Intermediate Outcome:</b> Improved institutional and regulatory environment to support Private Sector growth							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of laws reviewed to promote competitive-ness and regional integration	2017/18	6	1	2	2	1	
%age progress attained with development of Records Management Policy	2017/18	50	100	100			
%age of Plans assessed for level of G&E integration	2017/18	0	0	20	50	80	100
%age of Plans where G&E action has been taken	2017/18	0	0	20	50	80	100
No. of G&E and Human Rights capacity building activities implemented	2017/18	0	0	20	50	80	100
No. of Compliance Spot checks carried out	2017/18	10	12	12	12	12	12
No. of Compliance Reports produced	2017/18	10	12	12	12	12	12
%age progress attained with review of the Risk Management Policy	2017/18	0	100				
%age progress attained with Implementation of the Risk Management Policy	2017/18	10	20	30	50	60	70
No. of Progress Reports/reviews of implementation done on anti-corruption strategy	2017/18	1	1	1	1	1	

<b>NDP III Programme Outcomes contributed to by the Sub Programme Intermediate Outcomes</b>							
<b>Development Plan Implementation Programme:</b>							
6. Improved compliance with Accountability rules and regulations in the use of public resources							
7. Improved service delivery.							
<b>Governance and Security Programme</b>							
8. Reduced corruption							
9. Increased transparency and accountability							
<b>Sub Programme : FINANCIAL AUDITS</b>							
<b>Sub Programme Objectives:</b> <i>To conduct independent and robust audit of Public Accounts and Treasury Memoranda to enhance accountability and transparency in the utilization of public of resources.</i>							
<b>Intermediate Outcome:</b>							
1. Improved accountability, transparency and compliance with public financial management laws and regulations in the utilization of public resources							
2. Improved quality of audit reports contributing to value for money in the management of public resources							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of compliance with ISSAIs	2018/19	64.3%	70%	72%	74%	76%	80%

Aggregate Nominal value of recurring cross-cutting audit issues identified in audit reports	2020/21	New indicator	UGX 500 Bn	UGX 450 Bn	UGX 400 Bn	UGX 350 Bn	UGX 300 Bn
Percentage of audit recommendations implemented.	2019/20	24%	35%	40%	50%	60%	70%
Percentage of audit recommendations adopted by Oversight bodies	2020/21	New indicator	65%	70%	80%	90%	90%
Percentage level of stakeholder satisfaction with OAG products	2018/19	30.9%	40%			50%	
Percentage of planned audits undertaken	2019/20	98.3%	99%	100%	100%	100%	100%

**NDP III Programme Outcomes contributed to by the Sub Programme Intermediate Outcomes Development Plan Implementation Programme:**

1. Improved compliance with Accountability rules and regulations in the use of public resources
2. Improved service delivery.

**Governance and Security Programme**

3. Reduced corruption
4. Increased transparency and accountability

**Sub Programme : VALUE FOR MONEY AND SPECIALIZED AUDITS**

**Sub Programme Objectives:** *To conduct special audits/forensic investigations and assess the level of efficiency, economy and effectiveness in the utilization of public resources by Government Institutions for equitable service delivery.*

**Intermediate Outcome:**

1. Enhanced effectiveness of public service delivery systems through relevant audits and impactful forensic investigations.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of policy changes/administrative instructions resulting from audit	2020/21	New indicator	2	3	3	4	5
Number of judicial/administrative sanctions arising from audit reports	2020/21	New indicator	10	15	20	25	30
Aggregated nominal value of savings/recoveries resulting from audits	2020/21	New indicator	UGX. 350Bn	UGX. 375Bn	UGX. 400Bn	UGX. 425Bn	UGX. 450Bn
Percentage of forensic and special audits requests undertaken	2019/20	21.7%	30%	35%	40%	45%	50%
Percentage of planned audits undertaken	2019/20	87.2%	90%	95%	100%	100%	100%
Percentage level of stakeholder satisfaction with OAG products	2018/19	30.9%	40%	40%	40%	50%	50%
Number of SDG – Focused Audits undertaken	2018/19	1	4	4	5	6	6

**NDP III Programme Outcomes contributed to by the Sub Programme Intermediate Outcomes Development Plan Implementation Programme:**

1. Improved compliance with Accountability rules and regulations in the use of public resources
2. Improved service delivery.

**Governance and Security Programme**

3. Reduced corruption							
4. Increased transparency and accountability							
<b>Sub Programme : Support to Audit Services</b>							
<b>Sub Programme Objectives:</b> <i>To enhance organizational efficiency and promote inclusive, sustainable organizational performance.</i>							
<b>Intermediate Outcome:</b>							
1. A high performing and efficient, model institution.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Institutional Capacity Building Framework (ICBF) Rating	2018/19	3	3	3.3	3.5	4	4
Percentage of audit scope coverage in terms of audit population audited	2019/20	14%	15%	20%	30%	40%	45%
Level of stakeholder satisfaction with the OAG	2018/19	73.6%	76%	76%	76%	80%	80%
Percentage of OAG Strategic Plan implemented	2019/20	37%	40%	60%	80%	100%	25%
NPA Certificate of Compliance Rating	2019/20	51.4%	70%	75%	80%	85%	88%
Government Annual Performance Report (GAPR) Rating	2020/20	50%	60%	75%	80%	90%	90%
Percentage level of staff satisfaction as assessed by Internal Perception Survey.	2020/21	New indicator	60%		70%		75%
External Auditor's Opinion	2018/19	Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion
Level of implementation of Internal and External Audit recommendations (in percentage)	2018/19	85%	88%	90%	95%	100%	100%

<b>NDP III PROGRAMME NAME: PROGRAMME 17- GOVERNANCE AND SECURITY</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>
<ul style="list-style-type: none"> <li>i. <i>Improved compliance with accountability rules and regulations</i></li> <li>ii. <i>Effective and efficient allocation and utilization of public resources</i></li> <li>iii. <i>Increased transparency and accountability</i></li> </ul>
<b>SUB PROGRAMME: PUBLIC FINANCIAL MANAGEMENT</b>
<b>Sub Programme Objectives:</b>
<ul style="list-style-type: none"> <li>i. <i>Compilation and management of the accounts of votes;</i></li> <li>ii. <i>Custody and safety of public money;</i></li> <li>iii. <i>Manage resources of Government;</i></li> <li>iv. <i>Custody of all government certificates of all titles for investments;</i></li> <li>v. <i>Maintenance of a register of government investments</i></li> <li>vi. <i>Develop the internal audit strategy and supervise its implementation;</i></li> <li>vii. <i>Develop internal audit policies, rules, standards, manuals, circulars and guidelines;</i></li> <li>viii. <i>Review and consolidate audit reports from the votes and externally financed projects;</i></li> </ul>

ix. <i>Liaise with the Auditor General, Accountant General, Accounting Officers and Internal Auditors on audit matters</i>							
<b>Intermediate Outcome:</b> Compliance with PFM laws and regulations							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of MDA s and Lo Governments Budgets executed using automated Financial Management Systems	2017/18	65%	95%	97%	98%	100%	100%
Percentage of IFMS uptime	2017/18	80%	85%	85%	90%	95%	95%
No. of well-functioning Regional centres	2017/18	7	9	9	9	9	9
Proportion of MDA s and Lo Governments Budgets executed using automated Financial Management Systems	2017/18	65%	95%	97%	98%	100%	100%

<b>NDP III PROGRAMME NAME: PROGRAMME 17- GOVERNANCE AND SECURITY</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
i. <i>Improved compliance with accountability rules and regulations</i>							
ii. <i>Increased transparency and accountability</i>							
<b>SUB PROGRAMME: INTERNAL OVERSIGHT AND ADVISORY SERVICES</b>							
<b>Sub Programme Objectives:</b>							
i. <i>To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls.</i>							
ii. <i>To review and report on proper control over receipt, custody and utilization of all financial resources.</i>							
iii. <i>Conformity with financial and operational procedures as defined by the Act and Accountant General for incurring obligations and authorizing payments and ensuring effective control over expenditure</i>							
iv. <i>Correct classification and allocation of revenue and expenditure accounts.</i>							
v. <i>Reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports as required by legislation.</i>							
vi. <i>The systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets.</i>							
vii. <i>Operations or programs to ascertain whether results are consistent with established objectives and goals.</i>							
viii. <i>The adequacy of action by management in response to internal audit reports, and assisting management in the implementation of recommendations made those reports and also, where appropriate, recommendations made by the Auditor General.</i>							
ix. <i>The adequacy of controls built into computerized systems</i>							
<b>Intermediate Outcome:</b> Compliance with PFM laws and regulations							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Internal audit recommendations implemented in Central Government	2017/18	85%	70%	75%	75%	78%	80%
Percentage of Internal audit recommendations implemented in Local Authorities	2017/18	75%	61%	65%	67%	70%	75%
Percentage of Internal audit recommendations implemented in Statutory Corporations	2017/18	75%	70%	75%	75%	78%	80%

<b>NDP111 PROGRAMME NAME: GOVERNANCE &amp; SECURITY</b>							
<b>NDP 111 Programme Outcomes contributed to by the Intermediate outcome: Improved adherence to the Rule Law and Capacity to contain prevailing &amp; Emerging security Threats</b>							
<b>Sub Programme : Revenue Collection &amp; Administration</b>							
<b>Sub Programme Objectives: Strengthen Transparency, Accountability and Anti-corruption Systems.</b>							
<b>Intermediate outcome: Increased Transparency and Accountability</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of science & forensic supported investigation carried out	2017/18	70%	80%	80%	85%	85%	85%
<b>Sub Programme : Administration &amp; Support Services</b>							
<b>Sub Programme Objectives: Strengthen Policy, Legal, and Regulatory &amp; Institutional Frameworks for effective Governance &amp; Security.</b>							
<b>Intermediate outcome: Effective Governance and Security</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% simplified Tax laws, Policies & Procedures	2017/18	-	100%	100%	100%	100%	100%
% of URA Staff enrolled in National Service College.	2017/18	-	5%	7%	9%	12%	15%

<b>NDP III Programme Name: Governance and Security</b>								
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>								
<div><div>i.</div><div>Efficiency and effectiveness of institutions responsible for security, law, and order</div></div> <div><div>ii.</div><div>Increased access to Justice</div></div> <div><div>iii.</div><div>Effective and efficient JLOS business processes</div></div> <div><div>iv.</div><div>Reduced corruption</div></div> <div><div>v.</div><div>Increased transparency and accountability</div></div> <div><div>vi.</div><div>Increased observance of Human Rights</div></div>								
<b>Sub Programme : Criminal Prosecution Services</b>								
<b>Sub Programme Objectives:</b>								
<div><div>1.</div><div>To examine and manage criminal cases,</div></div> <div><div>2.</div><div>To recover proceeds of crime</div></div> <div><div>3.</div><div>To maintain international cooperation in criminal matters.</div></div>								
<b>Intermediate Outcome: Reduced Back log of criminal cases</b>								
Intermediate Outcome Indicators		Performance Targets						
		Base year	Baseli	2021/2	2022/23	2023/24	2024/25	2025/26
% change in case disposal		2017/18		37,498				
<b>Sub Programme : Quality Assurance Services</b>								
<b>Sub Programme Objectives:</b> To ensure adherence to criminal prosecution standards								
<b>Intermediate Outcome: Improved criminal prosecution service delivery</b>								
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>								
<div><div>1.</div><div>Efficiency and effectiveness of institutions responsible for security, law, and order</div></div> <div><div>2.</div><div>Increased access to Justice</div></div> <div><div>3.</div><div>Effective and efficient JLOS business processes</div></div>								

4. Reduced corruption 5. Increased transparency and accountability 6. Increased observance of Human Rights							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased public trust in ODPP services							
<b>Sub Programme : Management Support Services</b>							
<b>Sub Programme Objectives:</b> To provide policy direction and ensure the provision of effective and efficient support service in the ODPP							
<b>Intermediate Outcome: Improved ODPP capacity to provide criminal prosecution services</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
i. Efficiency and effectiveness of institutions responsible for security, law, and order ii. Increased access to Justice iii. Effective and efficient JLOS business processes iv. Reduced corruption v. Increased transparency and accountability vi. Increased observance of Human Rights							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion (%) of districts with ODPP facilities							

**Table P2.2: Medium Term Projections by Sub-Programme**

	<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Vote</b>	<b>Sub Programs</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>				
	<b>Governance and Security</b>						
OP	Sub-Programme–Cabinet Secretariat	3.210	3.210	4.020	4.050	4.800	5.200
OP	Coordination of Security	4.940	4.940	5.100	5.300	6.000	6.500
OP	Internal Security Organisation (ISO)	26.264	26.264	26.264	31.000	33.000	39.000
OP	<b>Sub Total for Vote 001</b>	<b>34.414</b>	<b>34.414</b>	<b>35.384</b>	<b>40.350</b>	<b>43.800</b>	<b>50.700</b>
MoDVA	National Defence	4,197.18	3,682.22	3,299.49	3,299.49	3,299.49	3,299.49
MoDVA	Policy Planning And Support Services	341.558	155.96	155.96	155.96	155.96	155.96
	<b>Sub Total for Vote 004</b>	<b>4,538.74</b>	<b>3,838.18</b>	<b>3,455.45</b>	<b>3,455.45</b>	<b>3,455.45</b>	<b>3,455.45</b>
MoFPED	Public Financial Management	0	3.082	4.007	5.209	6.772	8.803
MoFPED	Internal Oversight and Advisory Services	0	1.78	2.314	3.008	3.911	5.084
	<b>Sub Total for Vote</b>	<b>0</b>	<b>4.862</b>	<b>6.321</b>	<b>8.217</b>	<b>10.682</b>	<b>13.887</b>

	<i>Billion Uganda Shillings</i>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Vote</b>	<b>Sub Programs</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>				
MoJCA	Administration of the Estates/Property of the Deceased	2.162	1.962	1.962	1.962	1.962	1.962
MoJCA	Regulation of the Legal Profession	0.917	0.807	0.917	0.917	0.917	0.917
MoJCA	Access to Justice and Accountability	54.329	54.329	54.329	54.329	54.329	54.329
MoJCA	Court Awards (Statutory)	24.349	9.35	14.35	14.35	14.35	14.35
MoJCA	Legislative Drafting	1.526	1.673	1.673	1.673	1.673	1.673
MoJCA	Civil Litigation	7.653	2.532	2.732	2.732	2.732	2.732
MoJCA	Legal Advisory Services	2.758	2.676	3.061	3.061	3.061	3.061
MoJCA	Policy, Planning and Support Services	61.45	58.17	54.3	54.3	54.3	54.3
	<b>Sub Total for the Vote</b>	<b>155.144</b>	<b>131.499</b>	<b>133.324</b>	<b>133.324</b>	<b>133.324</b>	<b>133.324</b>
MIA	Peace Building	4.115	2.884	2.884	2.884	2.884	2.884
MIA	Community Service Orders Management	4.572	2.146	2.146	2.146	2.146	2.146
MIA	NGO Regulation	3.064	2.609	2.609	2.609	2.609	2.609
MIA	Internal Security, Coordination & Advisory Services	13.609	12.329	12.329	12.329	12.329	12.329
MIA	Combat Trafficking in Persons	0.349	0.133	0.133	0.133	0.133	0.133
MIA	Police and Prisons Supervision	1.982	0.812	0.812	0.812	0.812	0.812
MIA	Policy, Planning and Support Services	25.138	16.867	16.867	16.867	16.867	16.867
	<b>Sub Total for Vote 009</b>	<b>52.829</b>	<b>37.78</b>	<b>37.78</b>	<b>37.78</b>	<b>37.78</b>	<b>37.78</b>
LDC	Legal Training	11.869	11.869	11.869	11.869	11.869	11.869
LDC	Human Resource and Administration	16.211	16.211	16.211	16.211	16.211	16.211
	<b>Sub Total for Vote 109</b>	<b>28.080</b>	<b>28.080</b>	<b>28.080</b>	<b>28.080</b>	<b>28.080</b>	<b>28.080</b>
UPS	Management and Administration	73.783	54.234	54.234	54.234	54.234	54.234
UPS	Prisoners Management	49.251	49.272	49.272	49.272	49.272	49.272
UPS	Rehabilitation and Reintegration	2.86	42.905	42.905	42.905	42.905	42.905
UPS	Safety and Security	6.178	118.234	118.234	118.234	118.234	118.234
UPS	Human Rights and Care	124.152	0	0	0	0	0
UPS	Prisons Production	33.662	0	0	0	0	0
	<b>Sub Total Vote 145</b>	<b>289.886</b>	<b>264.645</b>	<b>264.645</b>	<b>264.645</b>	<b>264.645</b>	<b>264.645</b>

	<i>Billion Uganda Shillings</i>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Vote</b>	<b>Sub Programs</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>				
ULRC	Reform and Revision of laws	7.680	7.680	7.680	7.680	7.680	7.680
ULRC	General administration, planning, policy and support services	0.200	0.200	0.200	0.200	0.200	0.200
	<b>Sub Total Vote 105</b>	<b>7.880</b>	<b>7.880</b>	<b>7.880</b>	<b>7.880</b>	<b>7.880</b>	<b>7.880</b>
IG	General Administration and Support Services	27.328	27.328	27.328	27.328	27.328	27.328
IG	Anti-Corruption.	23.145	23.145	23.145	23.145	23.145	23.145
IG	Ombudsman.	1.323	1.323	1.323	1.323	1.323	1.323
	<b>Sub Total for Vote 103</b>	<b>51.795</b>	<b>51.795</b>	<b>51.795</b>	<b>51.795</b>	<b>51.795</b>	<b>51.795</b>
SH	Logistical and Administrative Support to the Presidency	258.74	258.74	258.74	327.47	392.192	484.672
	<b>Sub Total for Vote 002</b>	<b>258.74</b>	<b>258.74</b>	<b>258.74</b>	<b>327.47</b>	<b>392.192</b>	<b>484.672</b>
ESO	Strengthening External Security	46.884	46.88	46.88	46.88	46.88	46.88
	<b>Sub Total for Vote</b>	<b>46.884</b>	<b>46.88</b>	<b>46.88</b>	<b>46.88</b>	<b>46.88</b>	<b>46.88</b>
DGAL	Forensic and General Scientific Services	26.083	26.083	26.083	26.083	26.083	26.083
	<b>Sub Total for Vote 305</b>	<b>26.083</b>	<b>26.083</b>	<b>26.083</b>	<b>26.083</b>	<b>26.083</b>	<b>26.083</b>
NIRA	Identification Services	21.24	29.16	29.16	80	80	80
NIRA	Civil Registration Services	17.58	0.88	0.88	2.37	7.55	7.35
NIRA	Policy, Planning and Support Services (Institutional Coordination)	31.22	30.61	30.61	95.62	90.1	90.1
	<b>Sub Total for Vote 309</b>	<b>70.4</b>	<b>61.34</b>	<b>61.34</b>	<b>194.29</b>	<b>199.55</b>	<b>199.55</b>
DCIC	Citizenship and Immigration Services	90.551	87.076	87.076	153.264	163.035	175.563
DCIC	General Administration, Planning, Policy and Support Services	13.311	13.311	13.311	58.801	58.801	58.801
	<b>Sub Total for Vote 120</b>	<b>103.862</b>	<b>100.387</b>	<b>100.387</b>	<b>212.065</b>	<b>221.836</b>	<b>234.364</b>
KCCA	Anti-Corruption and Accountability	1.330	1.330	1.463	1.610	1.770	1.950
	<b>Sub Total for Vote</b>	<b>1.330</b>	<b>1.330</b>	<b>1.463</b>	<b>1.610</b>	<b>1.770</b>	<b>1.950</b>



	<i>Billion Uganda Shillings</i>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Vote</b>	<b>Sub Programs</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>				
FIA	General Administration and support services	9.650	9.270	9.270	9.270	9.270	9.270
FIA	Compliance and Training	1.778	1.059	1.059	1.059	1.059	1.059
FIA	Monitoring and Analysis	3.049	2.160	2.160	2.160	2.160	2.160
FIA	Legal, Corporate Affairs and International Relations	0.810	0.267	0.267	0.267	0.267	0.267
FIA	Systems Administration and Security	0.328	0.786	0.786	0.786	0.786	0.786
FIA	Internal Audit	0.096	0.095	0.095	0.095	0.095	0.095
	<b>Sub Total for Vote</b>	<b>15.711</b>	<b>13.636</b>	<b>13.636</b>	<b>13.636</b>	<b>13.636</b>	<b>13.636</b>
UHRC	Finance and Administration	17.160	17.539	17.539	132.630	67.710	67.710
UHRC	Complaints, Investigations and Legal Services	0.090	0.090	0.090	10.486	10.486	10.486
UHRC	Research, Education and Documentation	0.630	0.630	0.630	20.972	20.972	20.972
UHRC	Monitoring and reporting State of Human Rights	0.640	0.640	0.640	20.972	20.972	20.972
	<b>Sub Total for Vote</b>	<b>18.520</b>	<b>18.899</b>	<b>18.899</b>	<b>185.060</b>	<b>120.140</b>	<b>120.140</b>
EC	Management of Elections	495.431	111.310	111.310	111.310	111.310	111.310
EC	Support to the National Consultative Forum	20.450	20.450	20.450	20.450	20.450	20.450
EC	Retooling Electoral Commission	50.715	6.200	6.200	6.200	6.200	6.200
	<b>Total for Vote</b>	<b>566.596</b>	<b>137.960</b>	<b>137.960</b>	<b>137.960</b>	<b>137.960</b>	<b>137.960</b>
DEI	Ethics and Integrity	8.510	8.510	5.670	9.500	11.180	13.500
	<b>Sub Total for Vote</b>	<b>8.510</b>	<b>8.510</b>	<b>5.670</b>	<b>9.500</b>	<b>11.180</b>	<b>13.500</b>
UPF	Crime Prevention & Investigation Management	106.908	111.206	106.908	106.908	106.908	106.908
UPF	Territorial policing	146.425	150.871	146.425	146.425	146.425	146.425
UPF	Emergency Response & Specialized policing.	92.555	99.234	92.555	92.555	92.555	92.555
UPF	Institutional Coordination, Policy, Governance & Development	697.701	517.262	493.335	493.335	493.335	493.335
	<b>Sub Total for Vote</b>	<b>1043.589</b>	<b>878.573</b>	<b>839.223</b>	<b>839.223</b>	<b>839.223</b>	<b>839.223</b>

	<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Vote</b>	<b>Sub Programs</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>				
JSC	Recruitment and Discipline of Judicial Officers and other staff of the judiciary	2.570	2.280	2.280	2.280	2.280	2.280
JSC	Public Legal awareness and Judicial education	1.450	0.680	0.680	0.680	0.680	0.680
JSC	Complaints management and advisory services	1.450	0.460	0.460	0.460	0.460	0.460
JSC	General administration, planning, policy and support services	5.190	7.240	7.240	7.240	7.240	7.240
	<b>Sub Total for vote</b>	<b>10.660</b>	<b>10.660</b>	<b>10.660</b>	<b>10.660</b>	<b>10.660</b>	<b>10.660</b>
PPDA	Administration and Support services	6.634	5.595	5.595	5.595	5.595	5.595
PPDA	Regulation of procurement and Disposal System	18.158	17.687	17.687	17.687	17.687	17.687
	<b>Sub Total for Vote</b>	<b>24.792</b>	<b>23.282</b>	<b>23.282</b>	<b>23.282</b>	<b>23.282</b>	<b>23.282</b>
URSB	Governance and Commercial Justice	20.830	18.074	18.074	29.337	32.771	39.125
	<b>Sub Total for vote</b>	<b>20.830</b>	<b>18.074</b>	<b>18.074</b>	<b>29.337</b>	<b>32.771</b>	<b>39.125</b>

OPM	19: Refugees Management	0.7	0.7	0.78	0.88	0.98	1.1
OPM	Support to Refugee Settlement	0.6	0.6	0.65	0.7	0.76	0.82
OPM	Development Response for Displacement IMPACTS Project (DRDIP)	233.18	176.91				
	<b>Sub Total for vote</b>	<b>234.480</b>	<b>178.210</b>	<b>1.430</b>	<b>1.580</b>	<b>1.740</b>	<b>1.920</b>

OAG	Central Government One	5.056	5.056	5.056	8.024	8.172	8.811
OAG	Central Government Two	5.257	5.257	5.257	8.339	8.494	9.158
OAG	Local Authorities	13.585	13.585	13.585	22.787	22.847	24.464
	<b>Sub Total for vote</b>	<b>23.898</b>	<b>23.898</b>	<b>23.898</b>	<b>39.15</b>	<b>39.514</b>	<b>42.433</b>

ODPP	Criminal prosecutions Services	15.612	16.073	16.073	16.073	16.073	16.073
ODPP	Quality Assurance Services	2.214	1.982	1.982	1.982	1.982	1.982
ODPP	General Administration & Support Services	30.334	30.375	30.375	30.375	30.375	30.375
	<b>Sub Total for vote</b>	<b>48.160</b>	<b>48.430</b>	<b>48.431</b>	<b>48.431</b>	<b>48.431</b>	<b>48.431</b>

	<b>Total For Progam</b>	<b>7,681.810</b>	<b>6,254.027</b>	<b>5,656.715</b>	<b>6,173.738</b>	<b>6,200.284</b>	<b>6,327.350</b>
--	-------------------------	------------------	------------------	------------------	------------------	------------------	------------------

### P3: PROGRAMME INTERVENTIONS FOR 2021/22

- i. Provide the necessary logistical support, security and welfare of the President and Vice President
- ii. Provide technical and logistical support to cabinet to execute its constitutional mandate
- iii. Build the capacity of other MDA's to strengthen the policy development process
- iv. Review and reform laws that are in line with the NDP III
- v. Simplify and translate laws
- vi. Build the capacity of political leaders at the local government.
- vii. Monitor the implementation of government policies in the various sectors
- viii. Provide URA interpretation of various tax laws to interested tax payers
- ix. Provide welfare services to security institutions
- x. Infrastructure development of security institutions
- xi. Opening up of stations in and outside the country for security institutions
- xii. Undertake training of security institutions

### Programme Challenges in addressing gender and equity issues for FY 2021/22

#### i. Gender and Equity

<b>Issue of Concern :</b> Gender inequality Mainstreaming Gender and Equity Regional imbalance, Marginalized Tribes, Women and PWDs
<b>Planned Interventions</b> <ol style="list-style-type: none"><li>1. Strengthening Monitoring and evaluation of programmes targeting the marginalized groups</li><li>2. Translation and Simplification of laws including the braille version for the visionary impaired</li><li>3. Audio transcription of laws</li></ol>
<b>Budget Allocation (Billion) :</b> 0.12bn

<b>Issue of Concern :</b> Persons with disabilities do not fully participate in the electoral process due to lack of u friendly facilities
<b>Planned Interventions</b> <ol style="list-style-type: none"><li>i. Continuous Voter Education</li><li>ii. Developing Messages that are particularly geared towards encouraging all vulnerable groups participate in the Electoral activities</li><li>iii. Continuous stakeholders' engagements</li></ol>
<b>Budget Allocation (Billion) :</b> 0.5

#### ii. HIV/AIDS

<b>Issue of Concern :</b> Stigmatization
<b>Planned Interventions</b> <ol style="list-style-type: none"><li>1. Strengthen the coordination of MDA – HIV/AIDS committees</li></ol>
<b>Budget Allocation (Billion):</b> 0.23bn

<b>Issue of Concern:</b> Discrimination and Stigmatization of persons living with HIV/AIDS Health complications that come along with Living with HIV/AIDS
<b>Planned Interventions</b>

<ul style="list-style-type: none"> <li>i. Encourage voluntary testing and counselling</li> <li>ii. Provision of medical support to persons living with HIV/AIDS</li> <li>iii. Sensitization of staff on issues of HIV/AIDS</li> </ul>
Budget Allocation (Billion): 0.05

<b>Issue of Concern:</b>
<b>Planned Interventions:</b>
<ul style="list-style-type: none"> <li>i. Improve service seeking behavior of staff, with more staff getting HIV tested and more staff on anti-retroviral treatment.</li> <li>ii. Support Behavior change initiatives, with staff reporting safer sexual behavior and more staff taking condoms from the workplace.</li> <li>iii. Extending support to infected persons and their family members in partnership with HIV and AIDS organizations</li> </ul>
Budget Allocation (Billion) : 0.05 Billion

### iii. Environment

<b>Issue of Concern :</b> Climate Change due to Environmental degradation
Planned Interventions
2. Continuous sensitization
Budget Allocation (Billion) :

<b>Issue of Concern :</b> Environmental Degradation as a result of materials used in the Electoral Process
Planned Interventions
<ul style="list-style-type: none"> <li>i. Use of environmentally friendly materials as recommended by NEMA</li> <li>ii. Recycling and Refurbishment of some election materials</li> </ul>
Budget Allocation (Billion): 0.5

<p><b>Issue of Concern:</b> In the recent past Government of Uganda together with Development Partners have implemented a number of strategic interventions to preserve and protect the environment. However, various reports indicate persistent degradation of these natural resources namely declining soil fertility, deforestation particularly outside protected areas, pasture degradation, and decreasing fish stocks, water pollution caused by discharge of waste water from industries and domestic water use, among others.</p> <p>The role of the Inspectorate in enforcement of the laws relating to the environment is of necessity limited due to the fact that the National Environment Management Authority is charged with this role. However, in the FY 2021/22, the Inspectorate of Government will give special consideration to complaints regarding mismanagement and unsustainable use of the Environment and Natural Resources where its intervention does not conflict with the statutory role of NEMA.</p>
<b>Planned Interventions:</b>
<ul style="list-style-type: none"> <li>a. Promptly investigate allegation of environmental mismanagement and abuse of resources to safeguard environment.</li> <li>b. Participate in planting of trees to restore environment through corporate social responsibility.</li> <li>c. Encourage proper disposal of waste among staff to minimize damage to the environment.</li> </ul>
<b>Budget Allocation (Billion) :</b> 0.004 Billion

**iv. COVID 19**

<b>Issue of Concern :</b> Increasing number of Covid cases
<b>Planned Interventions</b>
<ul style="list-style-type: none"> <li>i. Carry out regular testing</li> <li>ii. Procure masks and gloves for staff</li> <li>iii. Procure automatic hand sanitizers to be placed at the entrance of Ministry departments</li> <li>iv. Procure placards and deploying them around the Ministry</li> </ul>
<b>Budget Allocation (Billion):</b> 0.11bn

<b>Issue of Concern:</b> Rate at which the virus impacts on the health of individuals Lack of knowledge on the Virus and its impact on society
<b>Planned Interventions</b>
<ul style="list-style-type: none"> <li>i. Continuous sensitization</li> <li>ii. Continuous testing of staff</li> <li>iii. Training of staff and Election officials on Covid-19</li> <li>iv. Putting in place standard operating Procedures</li> <li>v. Psychosocial support to individuals who are directly affected by Covid-19</li> <li>vi. Provision of medical support who have tested positive for Covid-19</li> </ul>
<b>Budget Allocation (Billion):</b> 0.2bn

<b>Issue of Concern:</b> The interventions implemented by the Inspectorate of Government namely investigations and prosecution of corruption cases, Verification of leader's declarations, public awareness and education, stakeholder engagements and TAAC activities involve interactions with large groups of people. The interaction <u>are</u> likely to expose our staff and their immediate family members to contracting COVID-19. The COVID-19 guidelines and SOPs issued by the Ministry and Health and Public Service limits the number of staff reporting to work at 30% and large group gatherings. The SOPs and guidelines have consequently slowed down the work of the IG to 30% yet the complaints registered remained the same.
<b>Planned Interventions:</b>
<ul style="list-style-type: none"> <li>a. Procurement of Personal Protective Equipment for the staff.</li> <li>b. Procure license for holding virtue meetings.</li> <li>c. Support testing and other logistical support for exposed staff, their contacts and immediate family members.</li> <li>d. Conduct COVID-19 sensitization meetings for staff.</li> </ul>
<b>Budget Allocation (Billion):</b> 0.005 Billion.

