VOTE: 009 Ministry of Internal Affairs

I. VOTE MISSION STATEMENT

To deliver internal security, law and order, peace and stability in Uganda where citizenship is protected and preserved

II. STRATEGIC OBJECTIVE

1. To enhance safety and internal security
2. To Deliver Human Rights Based Law and Order Services
3. To secure, preserve and protect Uganda citizenship and identity
4. Institutional development, governance and policy formulation

III. MAJOR ACHIEVEMENTS IN 2022/23

1. Policy, Planning and Support Services that ensure compliance to national policy and planning frameworks;
-Recruitment of 80 Immigration Officers, 11 Community Service Officers,2 Office Attendants and 1 Driver undertaken
-Ministry premises renovated (Unblocked sewerage channels & Renovation of the main entrance)
-BFP 2023/24 prepared and submitted to MoFPED
-2 Ministry performance reviews conducted
-Multiyear commitment template populated and submitted to MoFPED
-Ministry of Internal Affairs Legislative Agenda FY 2022/23 developed
-100% requests for submissions to Cabinet drafted i.e. 2 cabinet memos on Transitional Justice Bill and Migration Policy
-1 health camp held
-Staff performance management and development coordinated

2. Consolidate the peace building efforts;
-Established 4 district peace committees in Kamwenge, Sembabule, Karenga and Ntoroko
-Revitalized one District peace committee in hot spot region of Moroto
-Demobilised 17 reporters (14 male & 3 female)
-Conducted family tracing for 25 (m15 & f 10) reporters in Labongo Amida(Kitgum DRT)
-Provided psychosocial support and counseling to 90 truamatised reporters
-Provided 10 reporters with resettlement packages

3. Provision of internal security, coordination and advisory services:
-8 Inspections of Commercial Explosives Magazines & Quarries conducted
-38 alert Inspections done in KMP areas
-Trained 25 Armory officers (19 male: 6 Female) and their Supervisors in Physical Security Stockpile Management from Katonga region
-4 Armory Inspections conducted in Bukedi, North Kyoga, Busoga East and Mt. Moroto
-JATT, JIC, JOC and National Security Council coordinated
-EAC Field Exercise Great Africa Cycling Safaris(GACS) hosted
-Participated in the concept development conference of the 13th EAC Armed Forces Command Post Exercise in Kigali, Rwanda
-Participated in the Initial Planning conference of the 13th EAC Armed Forces Command Post Exercise

4. In a bid to reduce congestion in prisons, the Ministry undertook the following initiatives;
-supervised 8236 Offenders (7623 male, 613 female) at placement institutions
-Compliance checks in all 143 districts/courts conducted
-Inducted and deployed 25 new staff at various courts and districts
- Facilitated 116 District Community Service Committees
-31 offender rehabilitative initiatives facilitated with funds and agricultural supplies
-Enrolled 7139 (6663 male, 476 female) offenders under case management

VOTE: 009 Ministry of Internal Affairs

5. To create an enabling environment for NGOs, the Ministry;
-Inaugurated the NGO Adjudication Committee and NGO Bureau Board of Directors.
-Monitored 868 NGOs monitored for compliance
-Inspected 18 NGOs
-Issued 529 NGO permits were issued; (270 were new permits; 241 renewed permits; 17 reviewed permits; 01 replacements.)
-Issued 422 certificates

6. To prevent the incidences of Trafficking In Persons (TIP) across the country, the Ministry;
-Conducted 2 trainings of stakeholders in identification, protection and referral of victims of trafficking in Kasese and Rwizi regions
-Supported 399 rescued victims of trafficking
-Supported 17 TIP cases under investigation
-Coordinated the return of 6 victims of trafficking
-Conducted 3 National Taskforce coordination Meetings

7. Provision of Police and Prisons supervision and advisory services;
-100% of the submissions on confirmation in appointment and promotion handled
-200 Cadet Assistant Superintendent of Prisons Officers recruited
-Renewed local contracts for Commissioners of Prisons
-13 police officers appointed on local contract
-16 police officers were summarily dismissed

VOTE: 009 Ministry of Internal Affairs

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2022/23		2023/24	MTEF Budget Projections			
		Approved Budget	**Spent by End Dec**	**Budget Estimates**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Recurrent	Wage	2.448	1.149	2.448	2.571	2.828	3.111	3.422
	Non-Wage	54.447	20.235	54.240	56.953	68.343	82.012	97.594
Devt.	GoU	3.647	0.000	1.600	1.600	1.920	2.208	2.429
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**60.543**	**21.384**	**58.289**	**61.123**	**73.091**	**87.330**	**103.444**
Total GoU+Ext Fin (MTEF)		**60.543**	**21.384**	**58.289**	**61.123**	**73.091**	**87.330**	**103.444**
Arrears		0.000	0.000	2.116	0.000	0.000	0.000	0.000
Total Budget		**60.543**	**21.384**	**60.405**	**61.123**	**73.091**	**87.330**	**103.444**
Total Vote Budget Excluding Arrears		**60.543**	**21.384**	**58.289**	**61.123**	**73.091**	**87.330**	**103.444**

VOTE: 009 Ministry of Internal Affairs

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

Billion Uganda Shillings	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	**56.689**	**1.600**
SubProgramme:01 Institutional Coordination	**28.133**	**1.600**
Sub SubProgramme:04 Policy, Planning and Support Services	**28.133**	**1.600**
001 Finance and administration	23.994	1.600
002 Planning and Policy Analysis	4.139	0.000
SubProgramme:02 Security	**22.523**	**0.000**
Sub SubProgramme:01 Combat Trafficking in Persons	**0.315**	**0.000**
001 Coordination Office for Prevention of Trafficking in Persons	0.315	0.000
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	**15.757**	**0.000**
001 Government Security Office	5.650	0.000
002 National Focal Point on Small Arms and Light Weapons	0.197	0.000
003 National Security Coordination	8.400	0.000
004 Regional Peace & Security Initiatives	1.510	0.000
Sub SubProgramme:06 NGO Regulation	**4.400**	**0.000**
001 NGO Bureau	4.400	0.000
Sub SubProgramme:07 Peace Building	**0.283**	**0.000**
001 Conflict Early Warning and Early Response	0.283	0.000
Sub SubProgramme:08 Police and Prisons Supervision	**1.768**	**0.000**
001 Uganda Prisons Authority	0.579	0.000
002 Uganda Police Authority	1.189	0.000
SubProgramme:04 Access to Justice	**6.033**	**0.000**
Sub SubProgramme:02 Directorate of Community Service	**3.567**	**0.000**
001 Community Service Monitoring	0.935	0.000
002 Technical Support Services	1.269	0.000
003 Social Reintegration	1.363	0.000
Sub SubProgramme:07 Peace Building	**2.466**	**0.000**
002 Amnesty Commission	2.466	0.000
Total for the Vote	**56.689**	**1.600**

VOTE: 009 Ministry of Internal Affairs

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Sub SubProgramme: 04 Policy, Planning and Support Services

Department: 001 Finance and administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: Internal audit undertaken

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Internal Audit reports prepared	Number	2017/18	4			4

Budget Output: 000004 Finance and Accounting

PIAP Output: Financial management

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of financial reports prepared	Number	2017/18	3	4	2	3

Budget Output: 000005 Human Resource Management

PIAP Output: Human Resources Management Services provided

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of staff appraised on performance	Percentage	2017/18	97%	98%	98%	98%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: Procurement and Disposal services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

VOTE: 009 Ministry of Internal Affairs

Sub SubProgramme: 04 Policy, Planning and Support Services

Department: 001 Finance and administration

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: Procurement and Disposal services provided

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of procurement and disposal reports produced	Number	2017/18	12	4	2	12

Budget Output: 000008 Records Management

PIAP Output: Records Management Services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Annual Retention and disposal schedule prepared	Text	2017/18	yes			Yes
Number of staff sensitized on RIM best practices	Number	2017/18	10	50	25	25

Budget Output: 000010 Leadership and Management

PIAP Output: General Administration (utilities,legal services, top management)

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Top management meetings held	Number	2017/18	4	12	4	4

Budget Output: 000011 Communication and Public Relations

PIAP Output: Public Relations & Corporate Affairs enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

VOTE: 009 **Ministry of Internal Affairs**

Sub SubProgramme: 04 Policy, Planning and Support Services

Department: 001 Finance and administration

Budget Output: 000011 Communication and Public Relations

PIAP Output: Public Relations & Corporate Affairs enhanced

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of awareness campaigns conducted	Number	2017/18	12	12	4	24

Budget Output: 000014 Administrative and Support Services

PIAP Output: General Administation (utilities,legal services, top management)

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Senior management meetings held	Number	2017/18	12	12	4	24
Proprtion of functional management committees	Text	2017/18	100%	100%		100%

Budget Output: 000019 ICT Services

PIAP Output: ICT services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of staff provided with End user ICT support	Percentage	2017/18	90%	95%	95%	90%

Department: 002 Planning and Policy Analysis

Budget Output: 000006 Planning and Budgeting Services

PIAP Output: Planning and budgeting reporting undertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

VOTE: 009 Ministry of Internal Affairs

Sub SubProgramme: 04 Policy, Planning and Support Services

Department: 002 Planning and Policy Analysis

Budget Output: 000006 Planning and Budgeting Services

PIAP Output: Planning and budgeting reporting undertaken

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
BFP prepared by 15th November	Text	2017/18	Yes			Yes
MPS prepared and submitted by 15th of March	Text	2017/18	Yes			Yes

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: Monitoring and evaluation of performance conducted

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of m&e field visits conducted	Number	2017/18	4	4	2	4

Budget Output: 000022 Research and Development

PIAP Output: Research and Development Undertaken

Programme Intervention: 160715 Strengthen research and development to address emerging security threats

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of research studies conducted	Number	2017/18	1	1	0	1

Budget Output: 000036 Strategies and Project Development

PIAP Output: Policy development and analysis udnertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

VOTE: 009 Ministry of Internal Affairs

Sub SubProgramme: 04 Policy, Planning and Support Services

Department: 002 Planning and Policy Analysis

Budget Output: 000036 Strategies and Project Development

PIAP Output: Policy development and analysis udnertaken

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
No of policies analyzed and harmonized	Number	2017/18	1			1

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: Policy development and analysis udnertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
No of reports discussed and submitted to Cabinet for input and approval	Number	2017/18	2			2

Project: 1641 Retooling of Ministry of Internal Affairs

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Ministry of Internal Affairs Retooled

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
proportion of Ministry offices retooled	Percentage	2017/18	25%	30%		25%

SubProgramme: 02 Security

Sub SubProgramme: 01 Combat Trafficking in Persons

Department: 001 Coordination Office for Prevention of Trafficking in Persons

Budget Output: 460017 Anti-Human Trafficking Coordination Services

PIAP Output: Coordination office of Prevention in trafficking in persons(PTIP) strengthened

Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)

VOTE: 009 Ministry of Internal Affairs

Sub SubProgramme: 01 Combat Trafficking in Persons

Department: 001 Coordination Office for Prevention of Trafficking in Persons

Budget Output: 460017 Anti-Human Trafficking Coordination Services

PIAP Output: Coordination office of Prevention in trafficking in persons(PTIP) strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Reviewed structure in place	Text	2017/18	No	0	0	No

Sub SubProgramme: 03 Internal Security, Coordination and Advisory Services

Department: 001 Government Security Office

Budget Output: 460018 Commercial Explosives Regulation

PIAP Output: Permits and licenses issued

Programme Intervention: 160713 Strengthen management of commercial explosives

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Turnaround time (days)	Number	2017/18	30	21	21	30

Budget Output: 460031 Vital Installations Security Services

PIAP Output: Security assessments of vital Government & private installations conducted

Programme Intervention: 160711 Strengthen counter terrorism

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of security assessments conducted	Number	2017/18	80	120	7	100
No. of security inspections conducted	Number	2017/18	100	160	38	160

Department: 002 National Focal Point on Small Arms and Light Weapons

Budget Output: 460023 Management of Small Arms and Light Weapons

PIAP Output: Awareness created on the dangers of proliferation of illicit SALW

Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons

VOTE: 009 Ministry of Internal Affairs

Sub SubProgramme: 03 Internal Security, Coordination and Advisory Services

Department: 002 National Focal Point on Small Arms and Light Weapons

Budget Output: 460023 Management of Small Arms and Light Weapons

PIAP Output: Awareness created on the dangers of proliferation of illicit SALW

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of national awareness campaigns conducted	Number	2017/2018	3	4	1	2

Department: 003 National Security Coordination

Budget Output: 460022 Internal Security Coordination Services

PIAP Output: Joint Anti-terrorism Task Force (JATT) coordinated

Programme Intervention: 160711 Strengthen counter terrorism

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of counter terrorism activities managed	Percentage	2017/18	100%	100%		100%

Department: 004 Regional Peace & Security Initiatives

Budget Output: 460029 Regional Peace and security Initiatives Coordination

PIAP Output: regional peace and security initiatives coordinated

Programme Intervention: 160708 Strengthen border control and security

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
proportion of regional peace and security initiatives coordinated	Percentage	2017/18	75%	100%		100%

Sub SubProgramme: 06 NGO Regulation

Department: 001 NGO Bureau

Budget Output: 000012 Legal advisory services

PIAP Output: NGO Policy 2010 reviewed

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

VOTE: 009 Ministry of Internal Affairs

Sub SubProgramme: 06 NGO Regulation

Department: 001 NGO Bureau

Budget Output: 000012 Legal advisory services

PIAP Output: NGO Policy 2010 reviewed

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

PIAP Output: NGO Regulatory framework disseminated

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of regions to which regulatory framework is disseminated	Number	2017/18	4	1		2

PIAP Output: NGO Act, 2016 reviewed

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

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

PIAP Output: NGO adjudication committee established

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
NGO Adjudication committee in place	Number	2017/18	0	1	1	1

PIAP Output: Coordination arrangements for NGOs and partners formulated and implemented

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

VOTE: 009 Ministry of Internal Affairs

Sub SubProgramme: 06 NGO Regulation

Department: 001 NGO Bureau

Budget Output: 000012 Legal advisory services

PIAP Output: Coordination arrangements for NGOs and partners formulated and implemented

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of NGO dialogues held	Number	2017/18	2	15	2	1

Budget Output: 000014 Administrative and Support Services

PIAP Output: NGO Bureau regional offices established

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: District NGO monitoring committees (DNMCs) established

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of DNMCs established	Number	2017/18	18	14	0	8

PIAP Output: Sub county NGO monitoring committees (SNMCs) established

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of SNMCs established	Number	2017/18	0			14

PIAP Output: NGOs inspected

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

VOTE: 009 Ministry of Internal Affairs

Sub SubProgramme: 06 NGO Regulation

Department: 001 NGO Bureau

Budget Output: 000023 Inspection and Monitoring

PIAP Output: NGOs inspected

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of NGOs inspected	Number	2017/18	0	30	18	12

Budget Output: 460030 Registration Services

PIAP Output: Registration process automated

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Automated NGO registration system in place	Number	2017/18	0	1	0	1

Sub SubProgramme: 07 Peace Building

Department: 001 Conflict Early Warning and Early Response

Budget Output: 460019 Conflict Early Warning and Response Services

PIAP Output: Conflict prevention and early warning mechanisms publicized

Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of national awareness campaigns conducted	Number	2017/2018	14	7	4	7

Sub SubProgramme: 08 Police and Prisons Supervision

Department: 001 Uganda Prisons Authority

Budget Output: 460027 Prisons Supervision and Advisory Services

PIAP Output: Appointment, Discipline and Grievances handled

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

VOTE: 009 Ministry of Internal Affairs

Sub SubProgramme: 08 Police and Prisons Supervision

Department: 001 Uganda Prisons Authority

Budget Output: 460027 Prisons Supervision and Advisory Services

PIAP Output: Appointment, Discipline and Grievances handled

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of cases disposed off within 3 months	Proportion	2017/18	100%	95%		100%

PIAP Output: E-recruitment system for Prisons Officers of Rank U4 and above developed

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
E-recruitment system in place	Text	2017/18	No	No		No

Department: 002 Uganda Police Authority

Budget Output: 460148 Supervision and Advisory services

PIAP Output: Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of cases disposed off within 3 months	Percentage	2017/18	100%	100%		100%

PIAP Output: E-recruitment system for Police Officers of Rank U4 and above developed

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
E-recruitment system in place	Text	2017/18	No	Yes		No

VOTE: 009 Ministry of Internal Affairs

Sub SubProgramme: 08 Police and Prisons Supervision

Department: 002 Uganda Police Authority

Budget Output: 460148 Supervision and Advisory services

PIAP Output: The structure of Police Authority reviewed

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A reviewed structure in place	Text	2017/18	No	Yes	No	No

SubProgramme: 04 Access to Justice

Sub SubProgramme: 02 Directorate of Community Service

Department: 001 Community Service Monitoring

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: Compliance to the law, regulations and processes enhanced

Programme Intervention: 160502 Enhance implementation of community service as a sentence

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of compliance	Percentage	2017/18	97%	97%	97%	100%

PIAP Output: Community service orders supervised

Programme Intervention: 160502 Enhance implementation of community service as a sentence

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of CS orders supervised	Number	2017/18	9893	14300	8236	16000

Department: 002 Technical Support Services

Budget Output: 460021 District Technical Support Services

PIAP Output: District community service committees(DCSC) established

Programme Intervention: 160502 Enhance implementation of community service as a sentence

VOTE: 009 Ministry of Internal Affairs

Sub SubProgramme: 02 Directorate of Community Service

Department: 002 Technical Support Services

Budget Output: 460021 District Technical Support Services

PIAP Output: District community service committees(DCSC) established

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of operational district community service committees	Number	2017- 2018	90	146	116	143

Department: 003 Social Reintegration

Budget Output: 460025 Offenders Rehabilitation and Reintegration

PIAP Output: Stakeholders trained and sensitized

Programme Intervention: 160502 Enhance implementation of community service as a sentence

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of stakeholders trained and sensitized	Number	2017/18	578	1500	0	3460

PIAP Output: Offenders social reintegrated

Programme Intervention: 160502 Enhance implementation of community service as a sentence

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of offenders reintegrated enrolled under social reintegrated	Number	2017/18	4112	5720	7139	10000

Sub SubProgramme: 07 Peace Building

Department: 002 Amnesty Commission

Budget Output: 460020 Demobilization and Reintegration Services

PIAP Output: Transitional justice policy implemented

Programme Intervention: 160507 Strengthen transitional justice and informal justice processes

VOTE: 009 Ministry of Internal Affairs

Sub SubProgramme: 07 Peace Building

Department: 002 Amnesty Commission

Budget Output: 460020 Demobilization and Reintegration Services

PIAP Output: Transitional justice policy implemented

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reporters and victims reintegrated	Number	2017/18	484	3000	335	3000
Number of reporters demobilized.	Number	2017/18	250	250	17	150

VOTE: 009 Ministry of Internal Affairs

VI. VOTE NARRATIVE

Vote Challenges

1. Inadequate human resource required to fill the approved Ministry structure
2. Limited automation of the Ministry services
3. Lack of Government reception centres for rescued victims of trafficking in persons
4. Limited presence of the Ministry services at the district and regional levels

Plans to improve Vote Performance

1. Increased coordination the National Security Council, Joint Anti-Terrorism Taskforce (JATT), Joint Intelligence Committee (JIC) and Joint Operations Committee (JOC) - cascade and strengthen linkage of these bodies at national with lower local levels at regions and Local Governments;
2. Fast track the design & construction of Explosive Magazine in Central region;
3. Enhance use of community service as an alternative to imprisonment through ensuring of physical presence at all courts countrywide and strengthening offender rehabilitation and reintegration;
4. Automation of the major Ministry process like NGO Registration to ensure seamless service delivery;
5. Review and amendment of relevant laws, policies and regulations such as NGO Policy, Act, Rules, Regulations, Trafficking In Persons Act, Community Service Act, etc;
6. Establish collaboration mechanism between MIA & Local Governments;
7. Establishment of an E-recruitment system for Uganda Police and Prisons Authorities;
8. Initiate and implement a Comprehensive Restructuring of the Ministry to effectively and efficiently deliver on its mandate.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 009 Ministry of Internal Affairs

Table 7.2: NTR Collections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142211	Registration fees for Documents and Businesses	2.200	0.000
142214	Other permits	0.000	2.000
Total		**2.200**	**2.000**

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To ensure MIA services reach vulnerable people/communities
Issue of Concern	Increase in the incidences of trafficking of persons particularly youth and women
Planned Interventions	Coordinate return of victims of trafficking Provide support to victims of trafficking Support the UPF in investigation of trafficking cases Train stakeholders in identification, protection and referral of victims of trafficking
Budget Allocation (Billion)	0.315
Performance Indicators	rescued victims of trafficking supported-200 TIP cases under investigations supported-100 trainings of stakeholders in identification, protection and referral of victims of trafficking-4

ii) HIV/AIDS

OBJECTIVE	To reduce stigma among people living wIth HIV/AIDS
Issue of Concern	Reduce the stigma among people living with HIV/AIDS
Planned Interventions	Provide IEC materials on HIV/AIDS to staff Provide condoms in the Ministry restrooms Provide financial assistance to staff living with HIV/AIDS
Budget Allocation (Billion)	0.050
Performance Indicators	Number of staff living with HIV/AIDS provided with financial assistance-5

iii) Environment

OBJECTIVE	To increase on the tree cover of the country
Issue of Concern	Reduction in the tree cover across the country
Planned Interventions	-Train reporters and victims in agricultural and environmental best practices -Provide offender rehabilitative projects with tree seedlings
Budget Allocation (Billion)	1.058
Performance Indicators	Number of reporters and victims trained in agricultural and environmental best practices-740 Number of tree seedlings provided to offender rehabilitative projects-31

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iv) Covid

OBJECTIVE	To reduce on the spread of COVID-19 in the Ministry
Issue of Concern	To reduce the spread of COVID-19
Planned Interventions	Carry out routine fumigation of Ministry premises Procure and distribute PPEs to Ministry staff
Budget Allocation (Billion)	0.250
Performance Indicators	Number of times the Ministry premises are fumigated-12 Percentage of staff provided with PPEs-100%

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	U4U	1	1
Accounts Assistant	U7U	4	3
Assistant Secretary	U4L	1	1
Asst Commissioner (M&C)	U1E	1	1
Asst Commissioner (SR)	U1E	1	1
Asst Commissioner, HRM	U1E	1	1
Asst Commissioner, Planning and Policy Analysis	U1E	1	1
Commissioner (M&C)	U1SE	1	0
Commissioner, Planning and Policy Analysis	U1SE	1	1
Commissioner(SR)	U1SE	1	0
CSO	U4	112	75
Director Community Service	U1SE	1	1
Driver	U8U	32	18
DRT Member	Fixed	7	5
Economist	U4	1	1
Human Resource Officer	U4L	1	1
Information Scientist	U4L	1	0
Internal Auditor	U4L	1	1
Member of Commission	Fixed	6	4
Office Attendant	U8U	6	6
Office Supervisor	U5	1	1
Office Typist	U7U	2	1
PCSO(Research & Dev)	U2	5	1
PCSO(SR)	U2	4	1
Permanent Secretary	U1S	1	1
Personal Secretary	U4L	3	2
Policy Analyst	U4	1	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Pool Stenographer	U6U	2	2
Principal Accountant	U2U	1	1
Principal Assistant Secretary	U2L	2	1
Principal Economist	U2U	1	0
Principal Human Resource Officer	U2L	1	1
Principal Internal Auditor	U2	1	1
Principal Legal Officer	U2U	1	1
Principal P.R.O.	U2L	1	1
Principal Personal Secretary	U2L	1	0
Principal Policy Analyst	U2L	1	1
Procurement Officer	U4U	1	1
Records Assistant	U7U	4	3
SCSO	U3	10	2
SCSO(SR)	U3	10	1
Secretary	U1SE	1	1
Senior Account Assistant	U5U	3	2
Senior Accountant	U3U	1	1
Senior Assistant Secretary	U3 LOWER	2	1
Senior Asst. Records Officer	U4L	1	1
Senior Economist	U3	2	1
Senior Human Resource officer	U3	1	1
Senior Information Scientist	U3 LOWER	1	1
Senior Internal Auditor	U3U	1	0
Senior Personal Secretary	U3 LOWER	3	2
Senior Policy Analyst	U3 LOWER	1	0
Senior Procurement Officer	U3U	1	1
Stenographer Secretary	U5L	1	1
Under Secretary	U1SE	1	1

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Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
CSO	U4	112	75	37	20	723,868	173,728,320
Driver	U8U	32	18	14	3	237,069	8,534,484
Personal Secretary	U4L	3	2	1	1	672,792	8,073,504
Senior Economist	U3	2	1	1	1	1,046,396	12,556,752
Total					**25**	**2,680,125**	**202,893,060**