

# VOTE: 009 Ministry of Internal Affairs

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

- a) Enhance safety and internal security
- b) To Deliver Human Rights Based Law and Order Services
- c) To secure, preserve and protect Uganda citizenship and identity
- d) Institutional development, governance and policy formulation

### ii) Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	2.515	0.539	2.515	2.640	2.772	2.911	3.057
Non Wage	29.440	10.004	26.856	31.421	36.134	43.361	52.033
Dev. GoU	0.691	0.000	0.691	0.795	0.874	1.049	1.259
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>32.645</b>	<b>10.543</b>	<b>30.061</b>	<b>34.856</b>	<b>39.781</b>	<b>47.321</b>	<b>56.348</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>32.645</b>	<b>10.543</b>	<b>30.061</b>	<b>34.856</b>	<b>39.781</b>	<b>47.321</b>	<b>56.348</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>32.645</b>	<b>10.543</b>	<b>30.061</b>	<b>34.856</b>	<b>39.781</b>	<b>47.321</b>	<b>56.348</b>

**Table V1.2: Medium Term Projections by Programme and Vote Function**

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>16 Governance And Security</b>							
01 Combat Trafficking in Persons	0.229	0.056	0.229	0.200	0.300	0.300	0.400
02 Directorate of Community Service	1.590	0.246	0.607	0.440	0.679	0.414	0.097

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03 Internal Security, Coordination and Advisory Services	5.295	2.667	5.422	5.451	5.700	6.000	6.400
04 Policy, Planning and Support Services	21.557	6.405	18.775	23.497	27.314	33.801	40.165
06 NGO Regulation	1.961	0.708	1.961	2.000	2.000	2.400	2.800
07 Peace Building	1.225	0.296	1.099	1.099	1.200	1.500	2.600
08 Police and Prisons Supervision	0.788	0.166	0.788	0.788	1.000	1.000	1.600
<b>Total for the Programme</b>	<b>32.645</b>	<b>10.543</b>	<b>28.881</b>	<b>33.475</b>	<b>38.193</b>	<b>45.415</b>	<b>54.062</b>
<b>19 Administration Of Justice</b>							
02 Directorate of Community Service	0.000	0.000	1.180	1.381	1.588	1.905	2.286
<b>Total for the Programme</b>		<b>0.000</b>	<b>1.180</b>	<b>1.381</b>	<b>1.588</b>	<b>1.905</b>	<b>2.286</b>
<b>Total for the Vote: 009</b>	<b>32.645</b>	<b>10.543</b>	<b>30.061</b>	<b>34.856</b>	<b>39.781</b>	<b>47.321</b>	<b>56.348</b>

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## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>Programme: 16 Governance And Security</b>							
<b>Vote Function: 01 Combat Trafficking in Persons</b>							
<i>Recurrent</i>							
001 Coordination Office for Prevention of Trafficking in Persons	0.229	0.056	0.229	0.200	0.300	0.300	0.400
<b>Total for the Vote Function 01</b>	<b>0.229</b>	<b>0.056</b>	<b>0.229</b>	<b>0.200</b>	<b>0.300</b>	<b>0.300</b>	<b>0.400</b>
<b>Vote Function: 02 Directorate of Community Service</b>							
<i>Recurrent</i>							
001 Community Service	0.417	0.000	0.607	0.440	0.679	0.414	0.097
002 Technical Support Services	0.565	0.120	0.000	0.000	0.000	0.000	0.000
003 Social Reintegration	0.607	0.086	0.000	0.000	0.000	0.000	0.000
004 Community Service Monitoring	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote Function 02</b>	<b>1.590</b>	<b>0.246</b>	<b>0.607</b>	<b>0.440</b>	<b>0.679</b>	<b>0.414</b>	<b>0.097</b>
<b>Vote Function: 03 Internal Security, Coordination and Advisory Services</b>							
<i>Recurrent</i>							
001 Government Security Office	0.811	0.400	0.000	0.000	0.000	0.000	0.000
002 National Focal Point on Small Arms and Light Weapons	0.134	0.032	0.000	0.000	0.000	0.000	0.000
003 National Security Coordination	3.678	2.100	0.000	0.000	0.000	0.000	0.000
004 Regional Peace & Security Initiatives	0.673	0.135	0.000	0.000	0.000	0.000	0.000

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<b>Recurrent</b>							
005 Peace and Security	0.000	0.000	5.422	5.451	5.700	6.000	6.400
<b>Total for the Vote Function 03</b>	<b>5.295</b>	<b>2.667</b>	<b>5.422</b>	<b>5.451</b>	<b>5.700</b>	<b>6.000</b>	<b>6.400</b>
<b>Vote Function: 04 Policy, Planning and Support Services</b>							
<b>Recurrent</b>							
001 Finance and administration	18.586	5.855	18.084	22.703	26.440	32.752	38.906
002 Planning and Policy Analysis	2.280	0.549	0.000	0.000	0.000	0.000	0.000
<b>Development</b>							
1641 Retooling of Ministry of Internal Affairs	0.691	0.000	0.691	0.795	0.874	1.049	1.259
<b>Total for the Vote Function 04</b>	<b>21.557</b>	<b>6.405</b>	<b>18.775</b>	<b>23.497</b>	<b>27.314</b>	<b>33.801</b>	<b>40.165</b>
<b>Vote Function: 06 NGO Regulation</b>							
<b>Recurrent</b>							
001 NGO Bureau	1.961	0.708	0.000	0.000	0.000	0.000	0.000
002 NGO Management	0.000	0.000	1.961	2.000	2.000	2.400	2.800
<b>Total for the Vote Function 06</b>	<b>1.961</b>	<b>0.708</b>	<b>1.961</b>	<b>2.000</b>	<b>2.000</b>	<b>2.400</b>	<b>2.800</b>
<b>Vote Function: 07 Peace Building</b>							
<b>Recurrent</b>							
001 Conflict Early Warning and Early Response	0.126	0.021	0.000	0.000	0.000	0.000	0.000
002 Amnesty Commission	1.099	0.275	1.099	1.099	1.200	1.500	2.600
<b>Total for the Vote Function 07</b>	<b>1.225</b>	<b>0.296</b>	<b>1.099</b>	<b>1.099</b>	<b>1.200</b>	<b>1.500</b>	<b>2.600</b>
<b>Vote Function: 08 Police and Prisons Supervision</b>							
<b>Recurrent</b>							
001 Uganda Prisons Authority	0.342	0.055	0.342	0.342	0.500	0.500	0.800
002 Uganda Police Authority	0.446	0.111	0.446	0.446	0.500	0.500	0.800
<b>Total for the Vote Function 08</b>	<b>0.788</b>	<b>0.166</b>	<b>0.788</b>	<b>0.788</b>	<b>1.000</b>	<b>1.000</b>	<b>1.600</b>

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<b>Total for the Programme 16</b>	32.645	10.543	28.881	33.475	38.193	45.415	54.062
<b>Programme: 19 Administration Of Justice</b>							
<b>Vote Function: 02 Directorate of Community Service</b>							
<i>Recurrent</i>							
001 Community Service	0.000	0.000	1.180	1.381	1.588	1.905	2.286
<b>Total for the Vote Function 02</b>	<b>0.000</b>	<b>0.000</b>	<b>1.180</b>	<b>1.381</b>	<b>1.588</b>	<b>1.905</b>	<b>2.286</b>
<b>Total for the Programme 19</b>	<b>0.000</b>	<b>0.000</b>	<b>1.180</b>	<b>1.381</b>	<b>1.588</b>	<b>1.905</b>	<b>2.286</b>
<b>Total for the Vote: 009</b>	<b>32.645</b>	<b>10.543</b>	<b>30.061</b>	<b>34.856</b>	<b>39.781</b>	<b>47.321</b>	<b>56.348</b>

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 160101 Maintain modern and formidable security sector agencies, for security and emergencies</b>	
<ul style="list-style-type: none"> <li>• 4 Inspections of compliance to Prisons policies, standards and procedures conducted in 32 prison units in Eastern, Central, Western and Northern regions</li> <li>• 100% of the Recruitment, Confirmation, promotion and discipline submissions handled within three months for Police &amp; Prison Officers of rank U4 and above.</li> <li>• 3 Trainings of police community liaison officers in the application of the PTIP Act conducted (Rukungiri, Kibaale and Pallisa)</li> <li>• 3 Trainings of stakeholders (District leaders, police, CSOs, headteachers, youth leaders &amp; women) in identification, protection and referral of victims of trafficking conducted in Ntungamo, Bulisa, Mayuge</li> <li>• 40 TIP cases under investigations supported</li> <li>• 80 rescued victims of trafficking supported with feeding, medical care and transport.</li> <li>• 50 Law Enforcement Officers trained in Physical Security Stockpile Management from KMP east, FFU, VIPPU, and CTheadquarters,</li> <li>• 5 Armory inspections conducted in 5 Districts/Units of KMP south, KMP East, CID headquarters, CII headquarters and VIPPU unit</li> <li>• 5 District Peace Committees established in Masindi, sheema, Nakawa division, kaberaido and mpigi.</li> <li>• 125 stakeholders from Masindi, mpigi, sheema, nakawa division, Kaberaido trained in Conflict Prevention Management Resolution skills.</li> <li>• 2 district peace committees in Agago and Kasese revitalized trained</li> <li>• 12 situation room reports prepared and shared with relevant MDAs</li> <li>• commercial Explosives Regulation Framework disseminated in 2 regions.</li> <li>• 100% applications for blasting certificates processed</li> <li>• 100% of applications for Licenses for storage and use of commercial explosives processed</li> <li>• 12 National Explosives Management Committee meetings held</li> <li>• 15 Inspections of Commercial Explosives magazines &amp; Quarries conducted</li> <li>• 15 Private Security Organizations trained on Counter Terrorism Measures</li> </ul>	<ul style="list-style-type: none"> <li>• Automation of key Ministry processes to enhance service delivery (E-recruitment system for UPrA and UPoA, Automation of NGO Management and Government Security Office's services);</li> <li>• Establishment of shelters for victims of trafficking</li> <li>• Amendment of the TIP Act</li> <li>• Construction of Explosive Magazine in Central region</li> </ul>

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- 24 Alert Inspections conducted
- 12 Security Assessments conducted
- 100 NGOs monitored onsite and 1000 NGOs offsite
- 20 NGOs inspected

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**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

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| <ul style="list-style-type: none"> <li>• 4500 offenders enrolled under case management</li> <li>• 6,000 offenders provided with counselling services</li> <li>• 400 reconciliation meetings conducted in all regions to promote social cohesion</li> <li>• 1000 Offenders home visited to enhance acceptability by family and community</li> <li>• 750 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metalfabrication , Tailoring , entrepreneurship, bakery , handcrafts ), Linking reporters to existing opportunities.</li> <li>• 250 reporters and victims trained in Agricultural management skills and provided with tools and inputs (500 pieces hand hoes, 250pesticide cans, 80 spray pumps, 1500kg of improved maize seeds, and 12500 improved fruit seedlings).</li> <li>• 200 reporters and victims trained in environmental management skills and provided with tools and inputs (400 pieces of hand hoes,200 pesticide cans, 40 pieces of spray pumps, and 20,000 improved tree seedlings of different species).</li> <li>• 12 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law &amp; process conducted</li> <li>• 4 Supervisory and coordination visits undertaken</li> <li>• 4 informal contacts with rebel groups conducted</li> <li>• 75 (20% women) reporters provided with reinsertion support</li> <li>• 75 Reporters demobilized</li> <li>• 14 Follow ups of reporters in their communities of return carried out</li> <li>• Family Tracing for 10 reporters undertaken</li> <li>• 40 reporters reunited with their families/ next of kin</li> <li>• 65 traumatized reporters and victims rehabilitated</li> <li>• 75 reporters (mainly youth) resettled in their communities</li> </ul> | <ul style="list-style-type: none"> <li>• Continue enrollment of offenders under case management</li> <li>• Continue demobilization and reintegration of reporters/ex-combatants</li> <li>• Amendment of the Amnesty Act.</li> <li>• Procurement of land the house the Amnesty Commission</li> </ul> |
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**Programme Intervention: 160701 Strengthen bilateral and multilateral relationships at both regional and international level**



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<ul style="list-style-type: none"> <li>• Concept Development conference, Intial Planning Conference, Main Final Planning Conference and Final Planning Conference for the EAC Armed Forces Command Post Training Exercise 2026 attended.</li> <li>• The EAC Armed Forces Command Post Training Exercise 2026 attended.</li> <li>• 5th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security vis-a-vis African Integration hosted</li> <li>• EAC Multi-Sectoral Council on Defence Cooperation, Interstate Security and Foreign Policy Coordination attended in Bujumbura, Burundi.</li> <li>• Africa Liberation Day Commemorated</li> <li>• East African Standby Force Policy Organs Meeting attended in Nairobi, Kenya.</li> <li>• South Western Cross-border Peace and Security Meeting hosted at Cyanika/Katina Border</li> <li>• EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania</li> <li>• EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya</li> <li>• EAC Sectoral Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania</li> <li>• Multi-disciplinary training of non-military components to participate in the Ushirikiano Imara CPX 2026 conducted in Jinja</li> </ul>	<p>Continue coordinating and participating in the regional peace and security initiatives</p>
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**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

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<ul style="list-style-type: none"> <li>• 24 Senior Management Meetings held</li> <li>• 6 Management committees facilitated to deliver services</li> <li>• Internal Audit work plan FY 2025/26 prepared, submitted to the Internal Audit Committee and Accounting Officer</li> <li>• 1 Management report from the Office Auditor General (OAG) responded to</li> <li>• Salary, Gratuity and Pension paid to the retired staff by 28th of every month</li> <li>• 4 training committee meetings conducted</li> <li>• 4 Rewards and sanctions committee meetings conducted</li> <li>• Performance management of all staff coordinated and report submitted to MoPS</li> <li>• Recommendations of the Rationalization and restructuring report implemented</li> <li>• Ministry and Vote 009 Development Plans for FY2025/26-FY29/30 printed and disseminated</li> <li>• 12 Procurement and Disposal reports prepared and submitted to PPDA, MoFED and other appropriate stakeholders</li> <li>• 300 backlog files scanned and uploaded into the EDMS system</li> <li>• 1700 files (1400 personnel files and 300 subject and policy files) appraised for weeding and archival</li> <li>• 12 Top Management Meetings held</li> <li>• One Officer trained in Money Laundering and Terrorism Financing Assessment</li> <li>• East and Southern Anti-Money Laundering Group (ESAMLG) Senior Officials Task force meeting attended</li> <li>• Minister's Forum/ Engagement with Cross border Communities and Students' Leaders on Peace and Security</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of the revised Ministry Structure to effectively and efficiently deliver on its mandate;</li> <li>• implementation of the Human Resource Development Plan for the Ministry</li> <li>• Construction of the Ministry Headquarters building to create a conducive environment for staff and clients</li> </ul>
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### Programme Intervention: 190105 Promote human rights based approach

<p>12000 Social Inquiry Reports prepared</p> <ul style="list-style-type: none"> <li>• 9000 Community Service Orders managed</li> <li>• 17 Mini-plea bargaining sessions held</li> <li>• 52 District Community Service Committee Operations supported</li> <li>• 2 National Community Service Committee field visits held</li> <li>• Quarterly National Community Service Committee meetings held</li> </ul>	<ul style="list-style-type: none"> <li>• Continue promoting Community service as an alternative sentence</li> <li>• Recruitment of staff to ensure physical presence at all courts</li> </ul>
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### V4: Highlights of Vote Projected Performance

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Table V4.1: Key Service Areas and Indicators

<b>Programme:</b>	16 Governance And Security			
<b>Vote Function:</b>	01 Combat Trafficking in Persons			
<b>Department:</b>	001 Coordination Office for Prevention of Trafficking in Persons			
<b>Key Service Area:</b>	460017 Anti-Human Trafficking Coordination Services			
<b>PIAP Output:</b>	Safety of persons and security of property enhanced			
<b>Programme Intervention:</b>	160101 Maintain modern and formidable security sector agencies, for security and emergencies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Incidence of trafficking in persons	Text	2023/24		1000
<b>Vote Function:</b>	02 Directorate of Community Service			
<b>Department:</b>	001 Community Service			
<b>Key Service Area:</b>	000089 Climate Change Mitigation			
<b>PIAP Output:</b>	Equitable justice services provided			
<b>Programme Intervention:</b>	160301 Enhance equitable access to justice for social economic development			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of offenders enrolled under social reintegration	Number	2023/24		4500
<b>Key Service Area:</b>	460025 Offenders Rehabilitation and Reintegration			
<b>PIAP Output:</b>	Equitable justice services provided			
<b>Programme Intervention:</b>	160301 Enhance equitable access to justice for social economic development			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of offenders enrolled under social reintegration	Number	2023/24		4500
<b>Vote Function:</b>	03 Internal Security, Coordination and Advisory Services			
<b>Department:</b>	005 Peace and Security			
<b>Key Service Area:</b>	460019 Conflict Early Warning and Response Services			
<b>PIAP Output:</b>	Safety of persons and security of property enhanced			
<b>Programme Intervention:</b>	160101 Maintain modern and formidable security sector agencies, for security and emergencies			

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<b>Vote Function:</b>	03 Internal Security, Coordination and Advisory Services			
<b>PIAP Output:</b>	Safety of persons and security of property enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Incidence of violent conflicts	Text	2023/24		8
<b>Key Service Area:</b>	460022 Internal Security Coordination Services			
<b>PIAP Output:</b>	Safety of persons and security of property enhanced			
<b>Programme Intervention:</b>	160101 Maintain modern and formidable security sector agencies, for security and emergencies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% of counter terrorism activities managed	Percentage	2023/24		100%
<b>Key Service Area:</b>	460023 Management of Small Arms and Light Weapons			
<b>PIAP Output:</b>	Safety of persons and security of property enhanced			
<b>Programme Intervention:</b>	160101 Maintain modern and formidable security sector agencies, for security and emergencies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Incidence of crime committed using small arms and light weapons	Text	2023/24		295
<b>Key Service Area:</b>	460029 Regional Peace and security Initiatives Coordination			
<b>PIAP Output:</b>	Peace and security initiatives at regional and international level supported			
<b>Programme Intervention:</b>	160701 Strengthen bilateral and multilateral relationships at both regional and international level			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of regional and international peace and security engagements participated in	Number	2023/24		6
<b>Vote Function:</b>	04 Policy, Planning and Support Services			
<b>Department:</b>	001 Finance and administration			
<b>Key Service Area:</b>	000001 Audit and Risk Management			
<b>PIAP Output:</b>	Statutory reports produced			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			

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<b>Vote Function:</b>	04 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Statutory reports produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of audit reports produced and submitted	Number	2023/24		4
<b>Key Service Area:</b>	000004 Finance and Accounting			
<b>PIAP Output:</b>	Statutory reports produced			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of statutory finance and accounting documents prepared	Number	2023/24		4
<b>Key Service Area:</b>	000005 Human Resource Management			
<b>PIAP Output:</b>	Human resources managed			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% of staff appraised on performance	Percentage	2023/24		100%
<b>Key Service Area:</b>	000006 Planning and Budgeting services			
<b>PIAP Output:</b>	Planning and Budgeting services coordinated			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of performance reports prepared	Number	2023/24		4
<b>Key Service Area:</b>	000007 Procurement and Disposal Services			
<b>PIAP Output:</b>	Procurement and Disposal Services coordinated			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			

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<b>Vote Function:</b>	04 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Procurement and Disposal Services coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of procurement reports prepared and submitted	Number	2023/24		12
<b>Key Service Area:</b>	000008 Records Management			
<b>PIAP Output:</b>	Records Management coordinated			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% response to records retrieval requests received	Percentage	2023/24		100%
<b>Key Service Area:</b>	000010 Leadership and Management			
<b>PIAP Output:</b>	Leadership and Management coordinated			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of Top management meetings held	Number	2023/24		12
<b>Key Service Area:</b>	000011 Communication and Public Relations			
<b>PIAP Output:</b>	Communication and Public Relations Coordinated			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No of media engagements conducted	Number	2023/24		24
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Programme institutional overheads managed			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			

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<b>Vote Function:</b>	04 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Programme institutional overheads managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% of recurrent overhead costs paid	Percentage	2023/24		100%
<b>Key Service Area:</b>	000015 Monitoring and Evaluation			
<b>PIAP Output:</b>	Monitoring and Evaluation conducted			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of M&E reports prepared	Number	2023/24		4
<b>Key Service Area:</b>	000019 ICT Services			
<b>PIAP Output:</b>	Information and communication technology uptake enhanced			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% of staff provided with End user ICT support	Percentage	2023/24		100%
<b>Key Service Area:</b>	000022 Research and Development			
<b>PIAP Output:</b>	Research & Development undertaken			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of research studies conducted	Number	2023/24		1
<b>Key Service Area:</b>	000036 Strategies and Project Development			
<b>PIAP Output:</b>	Project Development undertaken			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of project concept notes prepared	Number	2023/24		1

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<b>Vote Function:</b>	04 Policy, Planning and Support Services			
<b>Key Service Area:</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output:</b>	Policy development undertaken			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of cabinet submissions prepared	Number	2023/24		6
<b>Project:</b>	1641 Retooling of Ministry of Internal Affairs			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Institutions retooled			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	2023/24		50%
<b>Vote Function:</b>	06 NGO Regulation			
<b>Department:</b>	002 NGO Management			
<b>Key Service Area:</b>	000012 Legal advisory services			
<b>PIAP Output:</b>	NGOs Regulated			
<b>Programme Intervention:</b>	160101 Maintain modern and formidable security sector agencies, for security and emergencies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No. of NGOs monitored onsite	Number	2023/24		60%
Proportion of NGOs Compliant with the NGO regulatory framework.	Percentage	2023/24		
Time taken to issue NGO Certificate and/ permit	Number	2023/24		
<b>Key Service Area:</b>	000023 Inspection and Monitoring			
<b>PIAP Output:</b>	NGOs Regulated			
<b>Programme Intervention:</b>	160101 Maintain modern and formidable security sector agencies, for security and emergencies			



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<b>Vote Function:</b>	06 NGO Regulation			
<b>PIAP Output:</b>	NGOs Regulated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of NGOs inspected	Number	2023/24		20
No. of NGOs monitored offsite	Number	2023/24		1000
No. of NGOs monitored onsite	Number	2023/24		100
Time taken to issue NGO Certificate and/ permit	Number	2023/24		
<b>Key Service Area:</b>	460030 Registration Services			
<b>PIAP Output:</b>	NGOs Regulated			
<b>Programme Intervention:</b>	160101 Maintain modern and formidable security sector agencies, for security and emergencies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of NGOs inspected	Number	2023/24		
No. of NGOs monitored onsite	Number	2023/24		
Time taken to issue NGO Certificate and/ permit	Number	2023/24		30
<b>Vote Function:</b>	08 Police and Prisons Supervision			
<b>Department:</b>	001 Uganda Prisons Authority			
<b>Key Service Area:</b>	460027 Prisons Supervision and Advisory Services			
<b>PIAP Output:</b>	Technical Capability enhanced			
<b>Programme Intervention:</b>	160101 Maintain modern and formidable security sector agencies, for security and emergencies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of security agencies coordinated	Number	2023/24		1
<b>Department:</b>	002 Uganda Police Authority			
<b>Key Service Area:</b>	460148 Supervision and Advisory services			
<b>PIAP Output:</b>	Technical Capability enhanced			
<b>Programme Intervention:</b>	160101 Maintain modern and formidable security sector agencies, for security and emergencies			

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<b>Vote Function:</b>	08 Police and Prisons Supervision			
<b>PIAP Output:</b>	Technical Capability enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of security agencies coordinated	Number	2023/24		1
<b>Programme:</b>	19 Administration Of Justice			
<b>Vote Function:</b>	02 Directorate of Community Service			
<b>Department:</b>	001 Community Service			
<b>Key Service Area:</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output:</b>	Use of community service orders promoted			
<b>Programme Intervention:</b>	190105 Promote human rights based approach			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Rate of offender abscondment(%)	Percentage	2023/24		2%
<b>Key Service Area:</b>	460021 District Technical Support Services			
<b>PIAP Output:</b>	Use of community service orders promoted			
<b>Programme Intervention:</b>	190105 Promote human rights based approach			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of community service orders supervised	Number	2023/24		9000

### V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142214	Other permits	2.000	2.100
<b>Total</b>		<b>2.000</b>	<b>2.100</b>