

# 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>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	2.448	0.494	2.448	2.693	2.963	3.259	4.359
	Non Wage	60.240	13.237	60.240	72.289	86.746	103.228	122.841
Devt.	GoU	1.600	0.000	1.600	1.920	2.208	2.429	2.672
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>64.289</b>	<b>13.731</b>	<b>64.289</b>	<b>76.902</b>	<b>91.917</b>	<b>108.916</b>	<b>129.872</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>64.289</b>	<b>13.731</b>	<b>64.289</b>	<b>76.902</b>	<b>91.917</b>	<b>108.916</b>	<b>129.872</b>
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>64.289</b>	<b>13.731</b>	<b>64.289</b>	<b>76.902</b>	<b>91.917</b>	<b>108.916</b>	<b>129.872</b>

**Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme**

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<b>16 Governance And Security</b>							
01 Combat Trafficking in Persons	0.315	0.046	0.515	0.315	0.500	1.000	1.500
02 Directorate of Community Service	3.567	0.415	3.567	4.500	5.000	8.000	8.000

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03 Internal Security, Coordination and Advisory Services	15.757	3.749	15.411	18.000	20.000	25.000	30.000
04 Policy, Planning and Support Services	35.733	7.472	35.879	44.613	50.171	53.688	62.031
06 NGO Regulation	4.400	1.173	4.400	4.400	6.396	6.000	10.000
07 Peace Building	2.749	0.656	2.749	3.306	3.850	9.228	10.341
08 Police and Prisons Supervision	1.768	0.220	1.768	1.768	6.000	6.000	8.000
<b>Total for the Programme</b>	<b>64.289</b>	<b>13.731</b>	<b>64.289</b>	<b>76.902</b>	<b>91.917</b>	<b>108.916</b>	<b>129.872</b>
<b>Total for the Vote: 009</b>	<b>64.289</b>	<b>13.731</b>	<b>64.289</b>	<b>76.902</b>	<b>91.917</b>	<b>108.916</b>	<b>129.872</b>

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

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<b>Programme: 16 Governance And Security</b>							
<b>Sub-SubProgramme: 01 Combat Trafficking in Persons</b>							
<i>Recurrent</i>							
001 Coordination Office for Prevention of Trafficking in Persons	0.315	0.046	0.515	0.315	0.500	1.000	1.500
<b>Total for the Sub-SubProgramme 01</b>	<b>0.315</b>	<b>0.046</b>	<b>0.515</b>	<b>0.315</b>	<b>0.500</b>	<b>1.000</b>	<b>1.500</b>
<b>Sub-SubProgramme: 02 Directorate of Community Service</b>							
<i>Recurrent</i>							
001 Community Service Monitoring	0.935	0.114	0.935	1.000	1.000	2.000	2.000
002 Technical Support Services	1.269	0.149	1.269	2.000	2.000	2.500	2.500
003 Social Reintegration	1.363	0.152	1.363	1.500	2.000	3.500	3.500
<b>Total for the Sub-SubProgramme 02</b>	<b>3.567</b>	<b>0.415</b>	<b>3.567</b>	<b>4.500</b>	<b>5.000</b>	<b>8.000</b>	<b>8.000</b>
<b>Sub-SubProgramme: 03 Internal Security, Coordination and Advisory Services</b>							
<i>Recurrent</i>							
001 Government Security Office	5.650	1.347	5.347	6.000	6.500	7.000	8.000
002 National Focal Point on Small Arms and Light Weapons	0.197	0.030	0.300	0.200	0.300	0.400	0.800
003 National Security Coordination	8.400	2.100	8.254	10.000	11.000	14.000	17.000
004 Regional Peace & Security Initiatives	1.510	0.273	1.510	1.800	2.200	3.600	4.200
<b>Total for the Sub-SubProgramme 03</b>	<b>15.757</b>	<b>3.749</b>	<b>15.411</b>	<b>18.000</b>	<b>20.000</b>	<b>25.000</b>	<b>30.000</b>

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<b>Sub-SubProgramme: 04 Policy, Planning and Support Services</b>							
<i>Recurrent</i>							
001 Finance and administration	29.994	6.583	30.140	37.693	41.963	44.259	51.359
002 Planning and Policy Analysis	4.139	0.889	4.139	5.000	6.000	7.000	8.000
<i>Development</i>							
1641 Retooling of Ministry of Internal Affairs	1.600	0.000	1.600	1.920	2.208	2.429	2.672
<b>Total for the Sub-SubProgramme 04</b>	<b>35.733</b>	<b>7.472</b>	<b>35.879</b>	<b>44.613</b>	<b>50.171</b>	<b>53.688</b>	<b>62.031</b>
<b>Sub-SubProgramme: 06 NGO Regulation</b>							
<i>Recurrent</i>							
001 NGO Bureau	4.400	1.173	4.400	4.400	6.396	6.000	10.000
<b>Total for the Sub-SubProgramme 06</b>	<b>4.400</b>	<b>1.173</b>	<b>4.400</b>	<b>4.400</b>	<b>6.396</b>	<b>6.000</b>	<b>10.000</b>
<b>Sub-SubProgramme: 07 Peace Building</b>							
<i>Recurrent</i>							
001 Conflict Early Warning and Early Response	0.283	0.039	0.283	0.283	0.350	3.228	4.000
002 Amnesty Commission	2.466	0.617	2.466	3.023	3.500	6.000	6.341
<b>Total for the Sub-SubProgramme 07</b>	<b>2.749</b>	<b>0.656</b>	<b>2.749</b>	<b>3.306</b>	<b>3.850</b>	<b>9.228</b>	<b>10.341</b>
<b>Sub-SubProgramme: 08 Police and Prisons Supervision</b>							
<i>Recurrent</i>							
001 Uganda Prisons Authority	0.579	0.075	0.768	0.579	2.500	2.500	3.500
002 Uganda Police Authority	1.189	0.145	1.000	1.189	3.500	3.500	4.500
<b>Total for the Sub-SubProgramme 08</b>	<b>1.768</b>	<b>0.220</b>	<b>1.768</b>	<b>1.768</b>	<b>6.000</b>	<b>6.000</b>	<b>8.000</b>
<b>Total for the Programme 16</b>	<b>64.289</b>	<b>13.731</b>	<b>64.289</b>	<b>76.902</b>	<b>91.917</b>	<b>108.916</b>	<b>129.872</b>
<b>Total for the Vote: 009</b>	<b>64.289</b>	<b>13.731</b>	<b>64.289</b>	<b>76.902</b>	<b>91.917</b>	<b>108.916</b>	<b>129.872</b>

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2024/25 and Medium Term Plans

## V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

<b>Programme:</b>	16 Governance And Security					
<b>Sub SubProgramme:</b>	02 Directorate of Community Service					
<b>Department:</b>	001 Community Service Monitoring					
<b>Budget Output:</b>	000024 Compliance and Enforcement Services					
<b>PIAP Output:</b>	Community service orders supervised					
<b>Programme Intervention:</b>	160502 Enhance implementation of community service as a sentence					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of CS orders supervised	Number	2017/18	9893	16000	2198	16000
<b>PIAP Output:</b>	Compliance to the law, regulations and processes enhanced					
<b>Programme Intervention:</b>	160502 Enhance implementation of community service as a sentence					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of compliance	Percentage	2017/18	97%	100%	100%	100%
<b>Department:</b>	002 Technical Support Services					
<b>Budget Output:</b>	460021 District Technical Support Services					
<b>PIAP Output:</b>	District community service committees(DCSC) established					
<b>Programme Intervention:</b>	160502 Enhance implementation of community service as a sentence					

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<b>Sub SubProgramme:</b>	02 Directorate of Community Service					
<b>PIAP Output:</b>	District community service committees(DCSC) established					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of operational district community service committees	Number	FY 2022/2023	90	143	36	143
<b>Department:</b>	003 Social Reintegration					
<b>Budget Output:</b>	460025 Offenders Rehabilitation and Reintegration					
<b>PIAP Output:</b>	Offenders social reintegrated					
<b>Programme Intervention:</b>	160502 Enhance implementation of community service as a sentence					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of offenders reintegrated enrolled under social reintegrated	Number	2017/18	4112	10000	1530	10000
<b>Sub SubProgramme:</b>	03 Internal Security, Coordination and Advisory Services					
<b>Department:</b>	002 National Focal Point on Small Arms and Light Weapons					
<b>Budget Output:</b>	460023 Management of Small Arms and Light Weapons					
<b>PIAP Output:</b>	Awareness created on the dangers of proliferation of illicit SALW					
<b>Programme Intervention:</b>	160717 Strengthen the control and management of small arms and light weapons					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of national awareness campaigns conducted	Number	2017/2018	3	2	1	7
<b>Department:</b>	003 National Security Coordination					
<b>Budget Output:</b>	460022 Internal Security Coordination Services					
<b>PIAP Output:</b>	Joint Anti-terrorism Task Force (JATT) coordinated					
<b>Programme Intervention:</b>	160711 Strengthen counter terrorism					

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<b>Sub SubProgramme:</b>	03 Internal Security, Coordination and Advisory Services					
<b>PIAP Output:</b>	Joint Anti-terrorism Task Force (JATT) coordinated					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of counter terrorism activities managed	Percentage	2017/18	100%	100%	100%	100%
<b>Department:</b>	004 Regional Peace & Security Initiatives					
<b>Budget Output:</b>	460029 Regional Peace and security Initiatives Coordination					
<b>PIAP Output:</b>	regional peace and security initiatives coordinated					
<b>Programme Intervention:</b>	160708 Strengthen border control and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
proportion of regional peace and security initiatives coordinated	Percentage	2017/18	75%	100%	100%	%
<b>Sub SubProgramme:</b>	04 Policy, Planning and Support Services					
<b>Department:</b>	001 Finance and administration					
<b>Budget Output:</b>	000008 Records Management					
<b>PIAP Output:</b>	Records Management Services enhanced					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of staff sensitized on RIM best practices	Number	2017/18	10	25	25	100
<b>Department:</b>	002 Planning and Policy Analysis					
<b>Budget Output:</b>	000006 Planning and Budgeting Services					
<b>PIAP Output:</b>	Planning and budgeting reporting undertaken					
<b>Programme Intervention:</b>	160601 Coordinate programme planning, budgeting, M&E and policy development					

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<b>Sub SubProgramme:</b>	04 Policy, Planning and Support Services					
<b>PIAP Output:</b>	Planning and budgeting reporting undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Finance Committee meetings organized	Number					4
No. of quarterly Performance reports produced.	Number					4
<b>Project:</b>	1641 Retooling of Ministry of Internal Affairs					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Ministry of Internal Affairs Retooled					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
proportion of Ministry offices retooled	Percentage					50%
<b>Sub SubProgramme:</b>	06 NGO Regulation					
<b>Department:</b>	001 NGO Bureau					
<b>Budget Output:</b>	000012 Legal advisory services					
<b>PIAP Output:</b>	Coordination arrangements for NGOs and partners formulated and implemented					
<b>Programme Intervention:</b>	160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of NGO dialogues held	Number	2017/18	2	1	0	0
<b>PIAP Output:</b>	NGO Act, 2016 reviewed					
<b>Programme Intervention:</b>	160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs					



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<b>Sub SubProgramme:</b>	06 NGO Regulation					
<b>PIAP Output:</b>	NGO Act, 2016 reviewed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Reviewed Act in place	Number	2017/18	0	0	0	1
<b>PIAP Output:</b>	NGO adjudication committee established					
<b>Programme Intervention:</b>	160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
NGO Adjudication committee in place	Number	2017-18	1	1	1	1
<b>PIAP Output:</b>	NGO Policy 2010 reviewed					
<b>Programme Intervention:</b>	160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Reviewed Policy in place	Number	2017/18	0	0	0	1
<b>PIAP Output:</b>	NGO Regulatory framework disseminated					
<b>Programme Intervention:</b>	160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of regions to which regulatory framework is disseminated	Number	2017/18	4	2	1	0
<b>Budget Output:</b>	000023 Inspection and Monitoring					
<b>PIAP Output:</b>	District NGO monitoring committees (DNMCs) established					
<b>Programme Intervention:</b>	160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs					

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<b>Sub SubProgramme:</b>	06 NGO Regulation					
<b>PIAP Output:</b>	District NGO monitoring committees (DNMCs) established					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of DNMCs established	Number	2017/18	18	8	0	0
<b>PIAP Output:</b>	NGOs inspected					
<b>Programme Intervention:</b>	160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of NGOs inspected	Number	2017/18	0	12	5	12
<b>PIAP Output:</b>	Sub county NGO monitoring committees (SNMCs) established					
<b>Programme Intervention:</b>	160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of SNMCs established	Number	2017/18	0	14	0	0
<b>Budget Output:</b>	460030 Registration Services					
<b>PIAP Output:</b>	Registration process automated					
<b>Programme Intervention:</b>	160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Automated NGO registration system in place	Number	2017/18	0	1	0	1
<b>Sub SubProgramme:</b>	07 Peace Building					
<b>Department:</b>	001 Conflict Early Warning and Early Response					
<b>Budget Output:</b>	460019 Conflict Early Warning and Response Services					
<b>PIAP Output:</b>	Conflict prevention and early warning mechanisms publicized					
<b>Programme Intervention:</b>	160710 Strengthen conflict early warning and response mechanisms					

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<b>Sub SubProgramme:</b>	07 Peace Building					
<b>PIAP Output:</b>	Conflict prevention and early warning mechanisms publicized					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of national awareness campaigns conducted	Number		8	7	2	8
<b>Department:</b>	002 Amnesty Commission					
<b>Budget Output:</b>	460020 Demobilization and Reintegration Services					
<b>PIAP Output:</b>	Transitional justice policy implemented					
<b>Programme Intervention:</b>	160507 Strengthen transitional justice and informal justice processes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of reporters and victims reintegrated	Number	2017/18	484	3000	355	3000
Number of reporters demobilized.	Number	2017/18	250	150	13	150
<b>Sub SubProgramme:</b>	08 Police and Prisons Supervision					
<b>Department:</b>	001 Uganda Prisons Authority					
<b>Budget Output:</b>	460027 Prisons Supervision and Advisory Services					
<b>PIAP Output:</b>	Appointment, Discipline and Grievances handled					
<b>Programme Intervention:</b>	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of cases disposed off within 3 months	Number	2017/18	100%	100%	100%	100%
<b>PIAP Output:</b>	E-recruitment system for Prisons Officers of Rank U4 and above developed					
<b>Programme Intervention:</b>	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					

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<b>Sub SubProgramme:</b>	08 Police and Prisons Supervision					
<b>PIAP Output:</b>	E-recruitment system for Prisons Officers of Rank U4 and above developed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
E-recruitment system in place	Text	2017/2018	0	No	0	0

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To ensure equitable access to MIA services
<b>Issue of Concern</b>	Unequitable access to MIA services
<b>Planned Interventions</b>	Train department budget focal persons in carrying out gender and equity planning, budgeting and reporting
<b>Budget Allocation (Billion)</b>	0.02
<b>Performance Indicators</b>	No. of department budget focal persons trained in gender and equity planning, budgeting and reporting

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To reduce stigma among people living with HIV/AIDS
<b>Issue of Concern</b>	High level of stigma among people living with HIV/AIDS leading to increased spread
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1) Provide support to staff living with HIV/AIDS &amp; TB quarterly</li> <li>2) Hold HIV/AIDS committee meetings</li> <li>3) Conduct a Health camp to carryout sensitization, testing and counselling about HIV/AIDS and TB</li> <li>4) Provide condoms in the Ministry restrooms</li> </ol>
<b>Budget Allocation (Billion)</b>	0.06
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1) No. of staff living with HIV/AIDS &amp; TB supported quarterly-30</li> <li>2) No. of HIV/AIDS committee meetings held-4</li> <li>3) No. of health camps conducted-1</li> </ol>

#### iii) Environment

<b>OBJECTIVE</b>	To increase on the tree cover of the country to mitigate climate changes
<b>Issue of Concern</b>	Adverse climatic conditions
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1) Train reporters and victims in agricultural and environmental best practices</li> <li>2) Train offenders on tree nursery raising skills</li> <li>3) Provide placement institutions with tree seedlings</li> </ol>
<b>Budget Allocation (Billion)</b>	0.5

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<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>1) Number of reporters and victims trained in agricultural and environmental best practices-500</li> <li>2) Train offenders on tree nursery raising skill</li> <li>3) Number of tree seedlings provided to placement institutions</li> </ul>
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### V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142214	Other permits	2.000	2.000
<b>Total</b>		<b>2.000</b>	<b>2.000</b>