

VOTE: 009 Ministry of Internal Affairs

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. Enhance safety and internal security
2. Enhance delivery of human rights based law and order services
3. Secure, preserve & protect Uganda's Citizenship and Identity
4. Strengthen 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>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	3.221	0.517	3.221	3.382	3.551	3.728	3.915
Non Wage	47.942	11.413	48.242	55.478	66.573	79.888	95.866
Devt. GoU	0.691	0.000	0.691	0.760	0.912	1.094	1.313
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	51.853	11.931	52.153	59.620	71.036	84.711	101.094
Total GoU+Ext Fin (MTEF)	51.853	11.931	52.153	59.620	71.036	84.711	101.094
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	51.853	11.931	52.153	59.620	71.036	84.711	101.094

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
16 Governance and Security							
01 Combat Trafficking in Persons	0.330	0.079	0.330	0.400	0.500	0.500	1.000
02 Directorate of Community Service	0.905	0.225	0.705	1.000	8.331	4.000	5.000
03 Internal Security, Coordination and Advisory Services	14.593	3.569	14.593	19.876	21.000	22.000	25.000
04 Policy, Planning and Support Services	29.310	6.249	29.510	30.142	32.463	44.823	55.228
06 NGO Regulation	2.088	0.547	2.088	2.500	2.500	3.000	4.000

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07 Peace Building	2.659	0.779	2.659	3.000	3.000	3.000	5.000
08 Police and Prisons Supervision	0.788	0.179	0.788	1.000	1.200	4.937	2.924
Total for the Programme	50.673	11.626	50.673	57.917	68.994	82.260	98.152
19 Administration of Justice							
02 Directorate of Community Service	1.180	0.304	1.480	1.702	2.043	2.451	2.941
Total for the Programme	1.180	0.304	1.480	1.702	2.043	2.451	2.941
Total for the Vote: 009	51.853	11.931	52.153	59.620	71.036	84.711	101.094

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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	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 16 Governance and Security							
Vote Function: 01 Combat Trafficking in Persons							
<i>Recurrent</i>							
001 Coordination Office for Prevention of Trafficking in Persons	0.330	0.079	0.330	0.400	0.500	0.500	1.000
Total for the Vote Function 01	0.330	0.079	0.330	0.400	0.500	0.500	1.000
Vote Function: 02 Directorate of Community Service							
<i>Recurrent</i>							
001 Community Service	0.905	0.225	0.705	0.000	0.000	0.000	0.000
Total for the Vote Function 02	0.905	0.225	0.705	1.000	8.331	4.000	5.000
Vote Function: 03 Internal Security, Coordination and Advisory Services							
<i>Recurrent</i>							
005 Peace and Security	14.593	3.569	14.593	19.876	21.000	22.000	25.000
Total for the Vote Function 03	14.593	3.569	14.593	19.876	21.000	22.000	25.000
Vote Function: 04 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and administration	28.619	6.249	28.819	29.382	31.551	43.728	53.915
<i>Development</i>							
1641 Retooling of Ministry of Internal Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1870 Institutional Development for Ministry of Internal Affairs	0.691	0.000	0.691	0.760	0.912	1.094	1.313
Total for the Vote Function 04	29.310	6.249	29.510	30.142	32.463	44.823	55.228
Vote Function: 06 NGO Regulation							
<i>Recurrent</i>							
002 NGO Management	2.088	0.547	2.088	2.500	2.500	3.000	4.000
Total for the Vote Function 06	2.088	0.547	2.088	2.500	2.500	3.000	4.000

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Total for the Vote Function 06							
Vote Function: 07 Peace Building							
<i>Recurrent</i>							
002 Amnesty Commission	2.659	0.779	2.659	3.000	3.000	3.000	5.000
Total for the Vote Function 07	2.659	0.779	2.659	3.000	3.000	3.000	5.000
Vote Function: 08 Police and Prisons Supervision							
<i>Recurrent</i>							
001 Uganda Prisons Authority	0.342	0.073	0.342	0.450	0.500	2.000	1.000
002 Uganda Police Authority	0.446	0.106	0.446	0.550	0.700	2.937	1.924
Total for the Vote Function 08	0.788	0.179	0.788	1.000	1.200	4.937	2.924
Total for the Programme 16	50.673	11.626	50.673	57.917	68.994	82.260	98.152
Programme: 19 Administration of Justice							
Vote Function: 02 Directorate of Community Service							
<i>Recurrent</i>							
001 Community Service	1.180	0.304	1.480	1.702	2.043	2.451	2.941
Total for the Vote Function 02	1.180	0.304	1.480	1.702	2.043	2.451	2.941
Total for the Programme 19	1.180	0.304	1.480	1.702	2.043	2.451	2.941
Total for the Vote: 009	51.853	11.931	52.153	59.620	71.036	84.711	101.094

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
<ul style="list-style-type: none"> • 24 Senior Management Meetings held • 6 Management committees facilitated to deliver services • Internal Audit work plan FY 2026/27 prepared, submitted to the Internal Audit Committee and Accounting Officer • 1 Management report from the Office Auditor General (OAG) responded to • Salary, Gratuity and Pension paid to the retired staff by 28th of every month • 4 training committee meetings conducted • 4 Rewards and sanctions committee meetings conducted • Performance management of all staff coordinated and report submitted to MoPS • 12 Procurement and Disposal reports prepared and submitted to PPDA, MoFED and other appropriate stakeholders • Approved Clinets Charter printed and implemented Approved Service Delivery Standards Printed and publicised • Africa Public service day cordinated and attended • Ministry Budget Framework Paper and Ministerial Policy Statement for FY 2027/2028 prepared and submitted to MoFPED by 15th November 2026 and by 15th March 2026 respectively • Vote 009 and Ministry budget conference conducted • 1700 files (1400 personnel files and 300 subject and policy files)appraised for weeding and archival 1300 backlog files scanned and uploaded into the EDMS system • 12 Top Management Meetings held • 24 supervision visits on implementation of government policies and programmes conducted 40 District security meetings attended • 15 Special security operations conducted One Officer trained in Money Laundering and Terrorism Financing Assessment East and Southern Anti-Money Laundering Group (ESAMLG) Senior Officials Task force meeting attended • Council of Minister's and Senior Official's Meeting attended • Ministry Headquarters building fitted with new windows and doors • 5 laptops, 8 destop computers, and 2 (3 in 1) printers and 2 Double cabin pick-ups procured 	<ul style="list-style-type: none"> • Recruitment of staff to fill critical positions in the new Ministry staff structure to enable effective and efficient delivery of Ministry services; • implementation of the Human Resource Development Plan for the Ministry • Construction of the Ministry Headquarters building to create a conducive environment for staff and clients
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	

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<ul style="list-style-type: none"> • 50 Law Enforcement Officers trained in Physical Security Stockpile Management from Mt Moroto and Mt. Elgon regions • 12 Armory inspections conducted in 3 regions of Bukedi South, Rwenzori West and Aswa East regions • 5 District Peace Committees established in Nansana division, Kiruhura, Namisindwa, Kapchorwa and Moyo Districts during which 125 stakeholders will be trained in conflict prevention, management and resolution. • 12 situation room reports prepared and shared with relevant MDAs • commercial Explosives Regulation Framework disseminate in 2 regions. • 5 Trainings of police community liaison officers in the application of the PTIP Act conducted (Gomba, Kween, Buliisa, Kiryandongo and Bugweri) • 5 Trainings of stakeholders(District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Butaleja, Butambala, Kitagwenda, Kamwenge and Sironko • 100% applications for blasting certificates processed • 80 Rescued victims of trafficking supported • 40 TIP cases under investigations supported • 20 Victims of trafficking in persons repatriated • 100% of applications for Licenses for storage and use of commercial explosives processed • 12 National Explosives Management Committee meetings held • 15 Inspections of Commercial Explosives magazines & Quarries conducted • 15 Private Security Organizations trained on Counter Terrorism Measures • 24 Alert Inspections conducted • 15 Security Assessments conducted • 250 NGOs monitored onsite and 200 NGOs offsite • 40 NGOs inspected • 16 District NGO Monitoring Committees and 32 Sub county NGO Monitoring Committees' capacity built and trained • 4 Adjudication Committee reports submitted to the Minister • 15 Inspections of Commercial Explosives magazines & Quarries conducted • 100% applications for blasting certificates processed • 100% of applications for Licenses for storage and use of commercial explosives processed 	<ul style="list-style-type: none"> • 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); • Establishment of shelters for victims of trafficking • Amendment of the TIP Act • Construction of Explosive Magazine in Central region
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Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation

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| <ul style="list-style-type: none"> • 80 staff trained in Social Reintegration workflows • 4500 offenders enrolled under case management • 6,000 offenders provided with counselling services • 400 reconciliation meetings conducted in all regions to promote social cohesion 1000 Offenders home visited to enhance acceptability by family and community • 5 Offender skilling initiatives facilitated quarterly with materials for soap, briquettes and reusable sanitary towel making • 15 offender tree nurseries facilitated quarterly with inputs (seeds, pesticides, black soil, poles, shade nets etc) to generate 100,000 tree seedlings to be distributed to Public Institutions. • 200 reporters and victims sensitized and reintegrated through training in Agricultural management skills and provided with tools and inputs • 200 reporters and victims sensitized and reintegrated through training in environmental management skills and provided with tools and inputs • 60 (30% female) Reporters demobilized • 40 Follow ups of reporters in their communities of return carried out • Family Tracing for 20 reporters undertaken • 120 traumatized reporters and victims rehabilitated. • 60 reporters (mainly Youth) resettled in their communities • 1400 reporters and victims (30% female) reintegrated and provided with tools and inputs | <ul style="list-style-type: none"> • Expand the coverage and enhance management of community service orders to match the expansion of Judiciary (in terms of numbers and distribution of Courts across the country) through revision of the staff structure of Community Service department, recruitment and provision of tools to Community Service Officers. • Continue reintegration of reporters to clear the backlog |
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Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

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<ul style="list-style-type: none"> • Concept Development Conference (CDC) for the EAC Armed Forces Field Training Exercise 2026 attended in Kenya. • Initial Planning Conference (IPC) for the EAC Armed Forces Field Training Exercise 2026 attended in Kenya. • Main planning conference (MPC) for the EAC Armed Forces field Training Exercise 2026 in Kenya Attended • Final planning conference (FPC) for the EAC Armed Forces Field Training Exercise 2026 in Kenya Attended • Multi-disciplinary training of non-military components to participate in the Ushirikiano Imara CPX 2026 conducted in Jinja. • The EAC Armed Forces field Training Exercise 2026 attended in Kenya • 5th Inter-University Symposium on involvement of Women and Youth in Peace and Security vis.a.vis African Integration hosted. • EAC Multi Sectoral Council on Defence cooperation, interstate Security and Foreign Policy coordination attended • Preparatory meeting of stakeholders to develop program, budget and protocol for the Africa Liberation day celebrations held African liberation day commemorated. • South Western Cross-Border Peace and Security Meeting Hosted at Cyanika / Katuna Border • EAC Ordinary Council of Ministers attended in Arusha, Tanzania EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya • EAC Sectoral Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania • Great Africa Cycling Safari (GACS) conducted. • EAC Joint Several Council on Military Cooperation, Interstate Security and Foreign policy conducted • The UN Biological Weapons Convention (BWC) Implementation workshop attended • UN Humanitarian Allocations through the Central Emergency Response Fund (CERF) coordinated 	Continue coordinating and participating in the regional peace and security initiatives
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Programme Intervention: 191111 Promote use of ADR in justice delivery processes

Plea bargain sessions conducted in 65 Prisons

Programme Intervention: 191141 Strengthen Implementation of court orders

<ul style="list-style-type: none"> • 14000 Social Inquiry Reports prepared • 16100 Community Service Orders managed • 65 District Community Service Committee Operations supported • 2 National Community Service Committee field visits held • Quarterly National Community Service Committee meetings held • 100 Judicial Officers and State Attorneys trained on Community Service • 4 quarterly compliance checks conducted in 8 regions • Quarterly spot checks conducted 32 regional performance reviews held • 400 supervisors trained in implementation of Community Service • Department of Community Service MIS updated 	<ul style="list-style-type: none"> • Expand the coverage and enhance management of community service orders to match the expansion of Judiciary (in terms of numbers and distribution of Courts across the country) through revision of the staff structure of Community Service department, recruitment and provision of tools to Community Service Officers.
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	16 Governance and Security			
Vote Function:	01 Combat Trafficking in Persons			
Department:	001 Coordination Office for Prevention of Trafficking in Persons			
Key Service Area:	460017 Anti-Human Trafficking Coordination Services			
PIAP Output:	Safety of persons and security of property enhanced			
Programme Intervention:	161111 Maintain modern and formidable security sector agencies, for security and emergencies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of TIP cases under investigation supported	Number	2023/24	100	40
Number of Victims of trafficking repatriated	Number	2023/24	29	20
Victims of human trafficking supported	Number	2023/24	354	80
Vote Function:	02 Directorate of Community Service			
Department:	001 Community Service			
Key Service Area:	460025 Offenders Rehabilitation and Reintegration			
PIAP Output:	legal and procedural safeguards to ensure equity and rule of law/due process enforced.			
Programme Intervention:	163111 Enhance capacity and coverage of rule of law institutions for social economic transformation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of offenders enrolled under social reintegration	Number	2023/24	4720	4500
Vote Function:	03 Internal Security, Coordination and Advisory Services			
Department:	005 Peace and Security			
Key Service Area:	460018 Commercial Explosives Regulation			
PIAP Output:	Safety of persons and security of property enhanced			
Programme Intervention:	161111 Maintain modern and formidable security sector agencies, for security and emergencies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of inspections of Commercial Explosives Magazines & Quarries conducted	Number	2023/24	100	15
Turnaround time (days) for processing explosives license	Number	2023/24	30	21
Key Service Area:	460019 Conflict Early Warning and Response Services			

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Vote Function:	03 Internal Security, Coordination and Advisory Services			
PIAP Output:	Safety of persons and security of property enhanced			
Programme Intervention:	161111 Maintain modern and formidable security sector agencies, for security and emergencies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of conflict early warning reports prepared	Number	2023/24	12	12
Key Service Area:	460022 Internal Security Coordination Services			
PIAP Output:	Safety of persons and security of property enhanced			
Programme Intervention:	161111 Maintain modern and formidable security sector agencies, for security and emergencies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of counter terrorism activities managed	Percentage	2023/24	1%	100%
Key Service Area:	460023 Management of Small Arms and Light Weapons			
PIAP Output:	Safety of persons and security of property enhanced			
Programme Intervention:	161111 Maintain modern and formidable security sector agencies, for security and emergencies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of Armory inspections conducted	Number	2023/24	4	12
No. of Law enforcement Officers trained in Armory management	Number	2023/24	100	50
Key Service Area:	460029 Regional Peace and security Initiatives Coordination			
PIAP Output:	Peace and security initiatives at regional and international level supported			
Programme Intervention:	167111 Strengthen bilateral and multilateral relationships at both regional and international level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of regional and international peace and security engagements participated in.	Number	2023/24	10	6
Key Service Area:	460031 Vital Installations Security Services			
PIAP Output:	Security of vital assets and strategic installations enhanced			
Programme Intervention:	161111 Maintain modern and formidable security sector agencies, for security and emergencies			

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Vote Function:	03 Internal Security, Coordination and Advisory Services			
PIAP Output:	Security of vital assets and strategic installations enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of security alert inspections conducted	Number	2023/24	158	24
No. of security assessments conducted	Number	2023/24	90	15
Vote Function:	04 Policy, Planning and Support Services			
Department:	001 Finance and administration			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Internal Audit reports produced and submitted	Number	2023/24	4	4
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of financial reports produced and submitted	Number	2023/24	4	4
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of filled positions in the approved structure	Percentage	2023/24	94%	40%
% of staff appraised on performance	Percentage	2023/24	1%	100%
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Management and Administrative Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Gender and Equity budgeting compliance score	Number	2023/24	0.57	67
MDA Certificate of Compliance Rating	Percentage	2023/24	89.5%	75%
No. of performance reports submitted	Number	2023/24	4	4
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of Procurement Reports Produced and Submitted	Number	2023/24	12	12
Key Service Area:	000008 Records Management			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of semi current records archived	Percentage	2023/24	1%	100%
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of Top management meetings held	Number	2023/24	4	4
Key Service Area:	000011 Communication and Public Relations			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of public relations engagements conducted	Number	2023/24	25	24

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Vote Function:	04 Policy, Planning and Support Services			
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24	4	2
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of Senior management meetings held	Number	2023/24	6	24
Proportion of functional management committees (rewards and sanction, training committees etc)	Percentage	2023/24	1%	100%
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Monitoring and evaluation reports produced	Number	2023/24	4	4
Number of performance reviews conducted	Number	2023/24	4	4
Key Service Area:	000019 ICT Services			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of network uptime	Percentage	2023/24	94%	90%
Key Service Area:	000022 Research and Development			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Management and Administrative Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of statistical abstracts produced	Number	2023/24	1	1
Key Service Area:	000036 Strategies and Project Development			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of project concepts prepared	Number	2023/24	1	1
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of cabinet submissions prepared	Number	2023/24	4	6
Project:	1870 Institutional Development for Ministry of Internal Affairs			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Institutions Retooled			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of planned retooling outputs achieved	Percentage	2023/24	1%	100%
% of retooling budget implemented	Percentage	2023/24	1%	100%
Vote Function:	06 NGO Regulation			
Department:	002 NGO Management			
Key Service Area:	000012 Legal advisory services			
PIAP Output:	NGOs Regulated			
Programme Intervention:	161111 Maintain modern and formidable security sector agencies, for security and emergencies			

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Vote Function:	06 NGO Regulation			
PIAP Output:	NGOs Regulated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of NGOs inspected	Number	2023/24	43	40
Key Service Area:	000023 Inspection and Monitoring			
PIAP Output:	NGOs Regulated			
Programme Intervention:	161111 Maintain modern and formidable security sector agencies, for security and emergencies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of NGOs inspected	Number	2023/24	43	40
No. of NGOs monitored offsite	Number	2023/24	2305	200
No. of NGOs monitored onsite	Number	2023/24	239	250
Key Service Area:	460030 Registration Services			
PIAP Output:	NGOs Regulated			
Programme Intervention:	161111 Maintain modern and formidable security sector agencies, for security and emergencies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Time taken to issue NGO Certificate and/ permit	Number	2023/24	30	30
Vote Function:	07 Peace Building			
Department:	002 Amnesty Commission			
Key Service Area:	460020 Demobilization and Reintegration Services			
PIAP Output:	Transitional Justice and informal justice systems Strengthened			
Programme Intervention:	163111 Enhance capacity and coverage of rule of law institutions for social economic transformation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of reporters and victims reintegrated	Number	2023/24	2951	1800
Number of reporters demobilized.	Number	2023/24	264	400
Vote Function:	08 Police and Prisons Supervision			
Department:	001 Uganda Prisons Authority			
Key Service Area:	460027 Prisons Supervision and Advisory Services			

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Vote Function:	08 Police and Prisons Supervision			
PIAP Output:	Capacity of Security Personnel Enhanced			
Programme Intervention:	161111 Maintain modern and formidable security sector agencies, for security and emergencies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of appointment, discipline and grievances submissions processed within 3 months	Percentage	2023/24	1%	100%
Department:	002 Uganda Police Authority			
Key Service Area:	460148 Supervision and Advisory services			
PIAP Output:	Capacity of Security Personnel Enhanced			
Programme Intervention:	161111 Maintain modern and formidable security sector agencies, for security and emergencies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of appointment, discipline and grievances submissions processed within 3 months	Percentage	2023/24	1%	100%
Programme:	19 Administration of Justice			
Vote Function:	02 Directorate of Community Service			
Department:	001 Community Service			
Key Service Area:	000024 Compliance and Enforcement Services			
PIAP Output:	Use of community service orders promoted			
Programme Intervention:	191141 Strengthen Implementation of court orders			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Rate of offender abscondment(%)	Percentage	2023/24	2.3%	2%
Key Service Area:	460021 District Technical Support Services			
PIAP Output:	Use of community service orders promoted			
Programme Intervention:	191141 Strengthen Implementation of court orders			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of community service orders supervised	Number	2023/24	14593	16100
PIAP Output:	Use of Plea Bargaining promoted			
Programme Intervention:	191111 Promote use of ADR in justice delivery processes			

VOTE: 009 Ministry of Internal Affairs

Vote Function:	02 Directorate of Community Service			
PIAP Output:	Use of Plea Bargaining promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of offenders sentenced to community service	Number	2023/24	500	3000

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142214	Other permits	2.100	3.500
Total		2.100	3.500