

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)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	2.448	0.360	2.448	2.571	2.828	3.111	3.111
Non Wage	54.447	10.380	54.447	55.536	66.643	89.968	89.968
Dev. GoU	3.647	0.000	3.000	3.000	3.600	5.040	5.040
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	60.543	10.741	59.896	61.107	73.071	98.119	98.119
Total GoU+Ext Fin (MTEF)	60.543	10.741	59.896	61.107	73.071	98.119	98.119
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	60.543	10.741	59.896	61.107	73.071	98.119	98.119

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
16 GOVERNANCE AND SECURITY							
01 Combat Trafficking in	0.317	0.050	0.317	0.500	0.500	0.800	1.500
02 Directorate of Community	3.598	0.602	3.598	4.100	5.000	6.500	6.500
03 Internal Security,	16.096	3.579	15.896	17.000	20.000	26.000	29.000
04 Policy, Planning and Support	31.797	5.659	31.150	30.007	36.428	48.151	45.151
06 NGO Regulation	4.400	0.468	4.400	4.800	5.500	7.000	8.000

VOTE: 009

Ministry of Internal Affairs

07 Peace Building	2.751	0.152	2.751	3.100	3.143	6.668	4.968
08 Police and Prisons	1.584	0.231	1.784	1.600	2.500	3.000	3.000
Total for the Programme	60.543	10.741	59.896	61.107	73.071	98.119	98.119
Total for the Vote: 009	60.543	10.741	59.896	61.107	73.071	98.119	98.119

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Combat Trafficking in Persons							
Recurrent							
001 Coordination Office for Prevention of Trafficking in Persons	0.317	0.050	0.317	0.500	0.500	0.800	1.500
Total for the Sub-SubProgramme	0.317	0.050	0.317	0.500	0.500	0.800	1.500
Sub-SubProgramme: 02 Directorate of Community Service							
Recurrent							
001 Community Service Monitoring	0.943	0.177	0.943	1.100	1.500	2.000	2.000
002 Technical Support Services	1.280	0.214	1.280	1.500	1.750	2.250	2.250
003 Social Reintegration	1.375	0.211	1.375	1.500	1.750	2.250	2.250
Total for the Sub-SubProgramme	3.598	0.602	3.598	4.100	5.000	6.500	6.500
Sub-SubProgramme: 03 Internal Security, Coordination and Advisory Services							
Recurrent							
001 Government Security Office	5.800	1.237	5.700	6.000	7.000	9.000	11.000
002 National Focal Point on Small Arms and Light Weapons	0.199	0.049	0.199	0.500	1.000	2.000	3.000

VOTE: 009

Ministry of Internal Affairs

Recurrent							
003 National Security Coordination	8.400	2.180	8.400	9.000	9.000	12.000	13.000
004 Regional Peace & Security Initiatives	1.697	0.114	1.597	1.500	3.000	3.000	2.000
Total for the Sub-SubProgramme	16.096	3.579	15.896	17.000	20.000	26.000	29.000
Sub-SubProgramme: 04 Policy, Planning and Support Services							
Recurrent							
001 Finance and administration	24.505	4.838	23.975	23.007	27.828	36.111	33.111
002 Planning and Policy Analysis	3.645	0.821	4.175	4.000	5.000	7.000	7.000
Development							
1641 Retooling of Ministry of Internal Affairs	3.647	0.000	3.000	3.000	3.600	5.040	5.040
Total for the Sub-SubProgramme	31.797	5.659	31.150	30.007	36.428	48.151	45.151
Sub-SubProgramme: 06 NGO Regulation							
Recurrent							
001 NGO Bureau	4.400	0.468	4.400	4.800	5.500	7.000	8.000
Total for the Sub-SubProgramme	4.400	0.468	4.400	4.800	5.500	7.000	8.000
Sub-SubProgramme: 07 Peace Building							
Recurrent							
001 Conflict Early Warning and Early Response	0.285	0.063	0.285	0.400	0.500	0.800	1.300
002 Amnesty Commission	2.466	0.090	2.466	2.700	2.643	5.868	3.668
Total for the Sub-SubProgramme	2.751	0.152	2.751	3.100	3.143	6.668	4.968
Sub-SubProgramme: 08 Police and Prisons Supervision							
Recurrent							
001 Uganda Prisons Authority	0.327	0.081	0.584	0.500	1.000	1.200	1.200
002 Uganda Police Authority	1.257	0.149	1.200	1.100	1.500	1.800	1.800

**VOTE: 009**      **Ministry of Internal Affairs**

Total for the Sub-SubProgramme	1.584	0.231	1.784	1.600	2.500	3.000	3.000
Total for the Programme	60.543	10.741	59.896	61.107	73.071	98.119	98.119
Total for the Vote: 009	60.543	10.741	59.896	61.107	73.071	98.119	98.119

**V3: VOTE MEDIUM TERM PLANS**

**Planned Outputs for FY2023/24 and Medium Term Plans**

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
1) 15,000 Community Service orders supervised 2) Compliance checks conducted in 143 districts 3) 75 district Community service committees facilitated 4) Community service Act 2000 reviewed 5) 7000 offenders enrolled under case management 6) 9000 offenders provided with counselling 7) 1000 reconciliatory meetings conducted	-2341 (2164male, 177female) orders supervised -Compliance checks conducted in 8 regions -75 district Community service committees facilitated -2301 (2162male, 139female) offenders enrolled under case management -3090(2897male, 193female) offenders counseled -239 (236male, 3female) Reconciliatory meetings held	-Supervise 16,000 community service orders -Enroll 6,000 offenders under case management -Support 100 District Community Service Committees -Conduct 800 reconciliatory meetings between offenders and offended parties -Conduct 2000 home visits on offenders -Support 31 offender rehabilitative projects	-Ensure physical presence at all magisterial areas through recruitment and retooling of District and regional offices -Amendment of the Community Service Act

**Programme Intervention: 160507 Strengthen transitional justice and informal justice processes**

VOTE: 009

Ministry of Internal Affairs

1) 12 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted 2) 150 reporters demobilized 3) 300 (20% women ) reporters provided with reinsertion support 4) 150 reporters (20% female) followed up in their communities of return 5) Family Tracing for 20 reporters undertaken 6) 40 reporters reunited with their families/ next of kin 7) 140 traumatized reporters and victims rehabilitated 8) 300 reporters ( mainly youth) resettled in their communities 9) 3000 reporters and victims (30% female) reintegrated through training 10) 12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs	-14 reporters demobilized -14 reporters provided with reinsertion support	-Provide 250 reporters/ex-combatants (20% women) with reinsertion support -Demobilise 250 reporters (ex-combatants) -Conduct follow-up on 24 reporters in their communities -Undertake family tracing of 20 reporters in order to re-unite them. -Reunite 40 families with their families/next of kin -Rehabilitate 100 traumatized reporters and victims -Reintegrate 3000 reporters (20% female) through training in Agriculture (700)environmental management (40), handcrafts (300), Linking reporters to existing opportunities (340)	-Fast track operationalisation of the Transitional Justice Policy and enactment of the Transitional Justice Bill -Procurement of 6 block making machines for reintegration of reporters in DRTs (UGX 1.590Bn) -Purchase of the building that houses Amnesty Commission (UGX 4.5Bn)
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Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

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Q4 FY 2022/23 policy progress report prepared and submitted to Office of the President- Cabinet Secretariat Inventory of sectoral policies in the MDA updated and maintained 100% requests for submissions to Cabinet drafted Ministry Annual Performance Review FY 2021/22 held Vote 009 Annual performance review FY 2021/22 held Q4 FY 2021/22 budget performance report prepared and submitted to MoFPED	-Conduct quarterly performance reviews for the Ministry; -Conduct quarterly performance reviews for Vote 009; -Prepare and submit quarterly and annual performance reports for FY 2023/24 to relevant authorities; -Prepare and submit the Vote BFP FY 2024/25; -Prepare and submit the Vote MPS FY 2024/25; -Prepare and submit the draft budget estimates FY 2024/25 to MoFPED; -Update and maintain the Ministry Smart dashboard; -Develop and submit the Ministry Public Policy Research Agenda Plan for FY 2022/23, Ministry of Internal Affairs Policy Agenda Plan FY 2023/24, Ministry of Internal Affairs Legislative Agenda FY 2023/24 and Ministry Contribution to the State of Nation Address; -Review, prepare and submit cabinet memos to stakeholders and Cabinet Secretariat; -Monitor the implementation of Ministry's programs and projects across the country; -Prepare and review Ministry project concepts/proposals; -Coordinate the preparation of Cabinet Memoranda and Parliament responses.	-Conduct a study on the establishment of Ministry district offices across the country -Full utilization and roll out of Ministry's Smart Dashboard to all MIA agencies
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**Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff**

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1) Salaries, pension and gratuity payrolls processed by 28th of every month 2) 4 Ministry HIV/AIDS Committee meetings conducted 3) 6 sensitization meetings on HIV/AIDS held 4) 4 Rewards and sanctions committee meetings held 5) 4 Training committee meetings held 6) Training needs assessment undertaken 7) 2 HIV/AIDS health camps held 8) Senior officers/supervisors trained on performance appraisal process 9) Staff sensitized on the Rewards and sanctions framework 10) Ministry service delivery standards developed 11) 2 HIV/AIDS health camps held 12) Staff recruitment and promotions coordinated 13) Ministry staff performance for FY2021/22 appraised 14) 12 Staff physical/fitness exercises	-Salaries and pension paid to all staff by 28th day of the month -Conducted Performance training for staff in Scale U2 and above -1 training committee meeting held -3 wellness and physical activities carried out -An orientation/ induction meeting for Professional Development Committee members conducted -Human Resource Staff trained on HCM.	Handle 100% submissions for appointment, promotion and confirmation of Police and Prisons officers above the rank of Assistant Superintendent of Prisons/Police.	Establishment of an E-recruitment system for Uganda Police Authority and Uganda Prisons Authority.
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**Programme Intervention: 160605 Undertake financing and administration of programme services**


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1) 12 TMM facilitated 2) 48 support supervision visits conducted 3) Key Sector events presided over 4) Ministry staff trained in related courses 5) 24 District security meetings attended 6) 24 Ministry familiarization visits Conducted 7) 24 Regional sensitization workshops held 8) 12 radio talk shows attended 9) 12 TV talk shows attended 10) 12 media outreaches conducted 11) Ministry staff trained on e-registry 12) E-registry rolled out 13) 12 Senior Management Meetings held 14) 6 Management committees facilitated to deliver services 15) Ministry assets engraved 16) PACODIA retreat conducted 17) Installation of Ministry Solar system 18) Ministry Headquarter building Roof Renovation 19) Renovation of other Ministry Headquarter Offices(DCS & DCIC section) 20) Construction of 2 Armories (Kyambogo &Namanve) 21) Phase II erecting of security concrete barriers/Old Port Bell Rd 22) Renovation of Namanve Records Centre 23) Partitioning of Kyambogo Passport delivery Center 24) Purchase of 9 Double Cabin Pick ups 25) Purchase of 6 Motorcycles	-Retooling of the Ministry to enhance service delivery including overhaul of the Ministry sewerage system phase I, Phase II installation of a solar system at the Ministry headquarters and procurement of transport and ICT equipment -Renovation of the Ministry headquarters and district offices -Develop a Fleet Management Policy -Develop a Ministry ICT policy	-Implement a Comprehensive Restructuring of the Ministry to effectively and efficiently deliver on its mandate -Construction of the Ministry headquarters -Establish collaboration between MIA & Local Governments including participation in the LG Budget Framework preparations processes
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VOTE: 009

Ministry of Internal Affairs

Motorcycles

26) Purchase of Computers & other ICT equipment

27) Reorganization of sever room

28) Upgrade of existing systems

29) Maintenance of network switches

30) Purchase of baggage Scanners for Kyambogo & Min HQTRS

31) Installation of CCTV Control/cameras at Kyambogo and Namanve

33) Installation of Security doors

34) Purchase of modern racks for Namanve records center

35) Purchase of office furniture

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1) 3 Revitalize Peace committees in the districts of 2) 7 District Peace Committees established 3) 7 district Peace committees in CPMR in the districts trained 4) Strengthen and operationalize the Situation Room 5) CEWERU Operational Guidelines reviewed 6) One awareness campaign in CPMR conducted 7) Conduct one CEWERU Steering committee Meeting	-2 District peace committee established in Ntoroko and Karenga -50 Peace Actors trained in CPMR from Ntoroko and Karenga district -Revitalized one District peace committee in hot spot region of Moroto 25 district stakeholders attended	-Establish 7 District Peace Committees in the Districts of Masaka, Lwengo, Kiboga, Kakumiro, Kibale, Nabilatuk, and Kapelebyong -Train 175 District stakeholders from Kibale, Kiboga, Kakumiro, Nabilatuk, Lwengo, Masaka in in Conflict Prevention Management Resolution (CPMR) -Revitalise 3 District Peace Committees in the Districts of Katakwi, Agago and Ouke	Fast track the implementation of the Conflict Early Warning and Early Response Unit Strategic plan and operational guidelines
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**Programme Intervention: 160711 Strengthen counter terrorism**

1) 80 Security Assessments conducted 2) 100 PSOs sensitized and trained on Counter Terrorism Measures. 3) 100 Alert Inspections conducted		Coordinate Joint Intelligence Committee, Joint Anti-Terrorism Taskforce, Joint Operations Command & Security Council	Enhanced coordination of Joint Intelligence Committee, Joint Anti-Terrorism Taskforce, Joint Operations Command & Security Council
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**Programme Intervention: 160713 Strengthen management of commercial explosives**

1) 100 Inspections of Commercial Explosives Magazines & Quarries conducted 2) National Explosives management committee coordination meetings held 3) 100 Blasters trained on new blasting techniques. 4) Magazine Licenses/ Blasting Permits Issued	-8 Inspections of Commercial Explosives Magazines & Quarries conducted -2 National Explosives management committee coordination meetings held -6 licenses issued -5 blasting Permits issued -7 Security Assessments conducted	-Conduct 160 Alert inspections across KMP -Conduct 100 inspections of commercial explosives and quarries across the country -Train 100 Private Security Organisations in counter terrorism measures -Hold 12 National Explosives management committee coordination meetings -Conduct 2 trainings of Inter-agency staff at Border points on commercial explosives detection -Conduct 100 security assessments.	Fast tracking the Amendment of the Explosives ACT CAP 298 and implementations; Procurement of Land and Consultancy for Design & Construction of Explosive Magazine in Central region;
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**VOTE: 009****Ministry of Internal Affairs****Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)**

1) Support 200 rescued victims of trafficking 2) support investigation of 100 cases of trafficking in persons 3) coordinate the National Taskforce	-334 victims of trafficking supported -10 TIP cases under investigation supported -1 National Taskforce meeting held	-Support 200 rescued victims of trafficking -Support 100 Trafficking In Persons cases under investigation -Conduct 4 training of police community liaison officers in application of PTIP Act and guidelines -Coordinate the return of victims of trafficking with relevant stakeholders -Hold 6 National Task Force meetings -Facilitate 1 radio audio and 1 tv video spot message against trafficking in persons	-Establishment of data collection & information management system on TIP -Amendment of the TIP Act -Review of PTIP National Action Plan and National Referral Guidelines
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**Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs**

1) NGO Bureau processes automated 2) 10 NGOs inspected 3) 200 NGOs monitored onsite 4) 1000 NGOs monitored offsite 5) NGO Policy 2010 and NGO Act 2016 reviewed	-Updated the National NGO Register with 2,072 NGOs -10 NGOs inspected -442 NGOs monitored offsite -A technical committee to review NGO Policy and Act put in place	-Monitor 100 NGOs onsite and 1300 NGOs offsite -Inspect 40 NGOs -Follow up and train 40 District NGO Monitoring Committees -Operationalise 40 Sub-County NGO Monitoring Committees -Establish 1 NGO Bureau branch office -Issue 600 NGO certificates and 800 NGO permits	-Establish an inter-agency platform for collaboration, coordination and information sharing among MDAs on NGO operations -Establish NGO Bureau branch offices
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**Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons**

VOTE: 009 Ministry of Internal Affairs

1) Conduct training in armory management for 100 law enforcement officers in 4 regions of Katonga, , East Kyoga, Busoga North, west Nile 2) Armouries inspected in the regions of Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga,East Kyoga, Busoga East 3) Conduct one National steering committee meeting 4) Awareness Created on the dangers of proliferation of Ilicit SALW in the Districts of Busia, Moyo, Moroto and Nakapiriprit 5) Meetings conducted to draft Regulations to operationalise the SALW Law. 6) Conduct 2 Inter agency meeting	-Trained 25 Armory officers and their Supervisors (19 male and 6 female) in PSSM from Katonga region -Carried out inspections of Armories in Bukedi and North Kyoga regions where 54 unmarked firearms were recovered -1 awareness campaign conducted in Busia	-Train 100 Law Enforcement Officers (30% female) from Greater Masaka, Rwenzori East, KMP South and North West Nile Regions in Physical Security and Stockpile Management (PSSM) -Conduct 4 Armory inspections in police specialized units of Kabalye PTS, Olilim, ASTU , Oil and Gas Units -Conduct 2 Awareness raising workshops in the districts of Bundibugyo and Bweera (Kasese) on proliferation of illicit small arms and light weapons	Fast track the enactment and implementation of the Small Arms and Light Weapons Bill
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 GOVERNANCE AND 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)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Reviewed structure in place	Text	2017/18	No	0	0	No

**VOTE: 009****Ministry of Internal Affairs**

<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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of CS orders supervised	Number	2017/18	9893	14300	2341	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of compliance	Percentage	2017/18	97%	97%	97%	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of operational district community service committees	Number	2017- 2018	90	146	75	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					

**VOTE: 009****Ministry of Internal Affairs**

<b>Sub SubProgramme:</b>	02 Directorate of Community Service					
<b>PIAP Output:</b>	Offenders social reintegrated					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of offenders reintegrated enrolled under social reintegrated	Number	2017/18	4112	5720	2301	10000
<b>PIAP Output:</b>	Stakeholders trained and sensitized					
<b>Programme Intervention:</b>	160502 Enhance implementation of community service as a sentence					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of stakeholders trained and sensitized	Number	2017/18	578	1500	0	3460
<b>Sub SubProgramme:</b>	03 Internal Security, Coordination and Advisory Services					
<b>Department:</b>	001 Government Security Office					
<b>Budget Output:</b>	460018 Commercial Explosives Regulation					
<b>PIAP Output:</b>	Permits and licenses issued					
<b>Programme Intervention:</b>	160713 Strengthen management of commercial explosives					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Turnaround time (days)	Number	2017/18	30	21	21	30
<b>Budget Output:</b>	460031 Vital Installations Security Services					
<b>PIAP Output:</b>	Security assessments of vital Government & private installations conducted					
<b>Programme Intervention:</b>	160711 Strengthen counter terrorism					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of security assessments conducted	Number	2017/18	80	120	7	100
No. of security inspections conducted	Number	2017/18	100	160	0	160
<b>Department:</b>	002 National Focal Point on Small Arms and Light Weapons					

# VOTE: 009

## Ministry of Internal Affairs

<b>Sub SubProgramme:</b>	03 Internal Security, Coordination and Advisory Services					
<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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of national awareness campaigns conducted	Number	2017/2018	3	4	1	2
<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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
proportion of regional peace and security initiatives coordinated	Percentage	2017/18	90%	100%	100%	90%
<b>Sub SubProgramme:</b>	04 Policy, Planning and Support Services					
<b>Department:</b>	001 Finance and administration					
<b>Budget Output:</b>	000001 Audit and Risk Management					
<b>PIAP Output:</b>	Internal audit undertaken					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					

**VOTE: 009****Ministry of Internal Affairs**

Sub SubProgramme:	04 Policy, Planning and Support Services					
PIAP Output:	Internal audit undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of financial reports prepared	Number	2017/18	4	4	1	4
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% 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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of procurement and disposal reports produced	Number	2017/18	12	4	1	12
Budget Output:	000008 Records Management					
PIAP Output:	Records Management Services 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					
PIAP Output:	Records Management Services enhanced					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Annual Retention and disposal schedule prepared	Text	2017/18	yes			yes
Budget Output:	000010 Leadership and Management					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Top management meetings held	Number	2017/18	4	12	3	12
Budget Output:	000011 Communication and Public Relations					
PIAP Output:	Public Relations & Corporate Affairs enhanced					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of awareness campaigns conducted	Number	2017/18	12	12	3	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Senior management meetings held	Number	2017/18	12	12	3	24
Proprtion of functional management committees	Text	2017/18	100%	100%	100%	100%
Budget Output:	000019 ICT Services					

**VOTE: 009**      **Ministry of Internal Affairs**

<b>Sub SubProgramme:</b>	04 Policy, Planning and Support Services					
<b>PIAP Output:</b>	ICT services enhanced					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of staff provided with End user ICT support	Percentage	2017/18	90%	95%	95%	90%
<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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
BFP prepared by 15th November	Text	2017/18	Yes			Yes
MPS prepared and submitted by 15th of March	Text	2017/18	Yes			Yes
<b>Budget Output:</b>	000015 Monitoring and Evaluation					
<b>PIAP Output:</b>	Monitoring and evaluation of performance conducted					
<b>Programme Intervention:</b>	160601 Coordinate programme planning, budgeting, M&E and policy development					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of m&e field visits conducted	Number	2017/18	4	4	1	4
<b>Budget Output:</b>	000022 Research and Development					
<b>PIAP Output:</b>	Research and Development Undertaken					
<b>Programme Intervention:</b>	160715 Strengthen research and development to address emerging security threats					

# VOTE: 009

## Ministry of Internal Affairs

<b>Sub SubProgramme:</b>	04 Policy, Planning and Support Services					
<b>PIAP Output:</b>	Research and Development Undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of research studies conducted	Number	2017/18	1	1	0	1
<b>Budget Output:</b>	000036 Strategies and Project Development					
<b>PIAP Output:</b>	Policy development and analysis udnertaken					
<b>Programme Intervention:</b>	160601 Coordinate programme planning, budgeting, M&E and policy development					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of policies analyzed and harmonized	Number	2017/18	1			1
<b>Budget Output:</b>	000039 Policies, Regulations and Standards					
<b>PIAP Output:</b>	Policy development and analysis udnertaken					
<b>Programme Intervention:</b>	160601 Coordinate programme planning, budgeting, M&E and policy development					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of reports discussed and submitted to Cabinet for input and approval	Number	2017/18	2			2
<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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
proportion of Ministry offices retooled	Percentage	2017/18	25%	30%	0%	25%
<b>Sub SubProgramme:</b>	06 NGO Regulation					
<b>Department:</b>	001 NGO Bureau					

**VOTE: 009****Ministry of Internal Affairs**

<b>Sub SubProgramme:</b>	06 NGO Regulation					
<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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of NGO dialogues held	Number	2017/18	2	15	2	2
<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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Reviewed Act in place	Number	2017/18	0			0
<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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
NGO Adjudication committee in place	Number	2017/18	0	1	0	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Reviewed Policy in place	Number	2017/18	1			0
<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					

VOTE: 009 Ministry of Internal Affairs

Sub SubProgramme:	06 NGO Regulation					
PIAP Output:	NGO Regulatory framework disseminated					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of regions to which regulatory framework is disseminated	Number	2017/18	4	1	0	2
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Bureau regional offices established	Number	2017/18	0	0	0	1
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of DNMCs established	Number	2017/18	18	14	0	40
PIAP Output:	NGOs inspected					
Programme Intervention:	160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of NGOs inspected	Number	2017/18	15	30	10	40
PIAP Output:	Sub county NGO monitoring committees (SNMCs) established					
Programme Intervention:	160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs					

**VOTE: 009****Ministry of Internal Affairs**

<b>Sub SubProgramme:</b>	06 NGO Regulation					
<b>PIAP Output:</b>	Sub county NGO monitoring committees (SNMCs) established					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of SNMCs established	Number	2017/18	0			40
<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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Automated NGO registration system in place	Number	2017/18	0	1	1	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of national awareness campaigns conducted	Number	2017/2018	14	7	2	7
<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					

**VOTE: 009**      **Ministry of Internal Affairs**

Sub SubProgramme:		07 Peace Building				
PIAP Output:		Transitional justice policy implemented				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reporters and victims reintegrated	Number	2017/18	484	3000	0	3000
Number of reporters demobilized.	Number	2017/18	250	250	14	150
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.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of cases disposed off within 3 months	Number	2017/18	100%	95%	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
E-recruitment system in place	Text	2017/18	No	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.				

**VOTE: 009**      **Ministry of Internal Affairs**

<b>Sub SubProgramme:</b>	08 Police and Prisons Supervision					
<b>PIAP Output:</b>	Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2022/23</b>		<b>FY2023/24</b>
				<b>Target</b>	<b>Q1 Performance</b>	<b>Proposed</b>
Proportion of cases disposed off within 3 months	Percentage	2017/18	100%	100%	100%	100%
<b>PIAP Output:</b>	E-recruitment system for Police 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.					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2022/23</b>		<b>FY2023/24</b>
				<b>Target</b>	<b>Q1 Performance</b>	<b>Proposed</b>
E-recruitment system in place	Text	2017/18	No	Yes	No	No
<b>PIAP Output:</b>	The structure of Police Authority reviewed					
<b>Programme Intervention:</b>	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2022/23</b>		<b>FY2023/24</b>
				<b>Target</b>	<b>Q1 Performance</b>	<b>Proposed</b>
A reviewed structure in place	Text	2017/18	No	Yes	No	No

**V5: VOTE CROSS CUTTING ISSUES**

**i) Gender and Equity**

<b>OBJECTIVE</b>	To ensure MIA services reach vulnerable people/communities
<b>Issue of Concern</b>	Ensure Ministry services are accessed by vulnerable communities
<b>Planned Interventions</b>	Train department budget focal persons in carrying out gender and equity planning, budgeting and reporting
<b>Budget Allocation (Billion)</b>	0.05
<b>Performance Indicators</b>	Number of department budget focal persons trained in gender and equity planning, budgeting and reporting-20

**ii) HIV/AIDS**

<b>OBJECTIVE</b>	To reduce stigma among people living wIth HIV/AIDS
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VOTE: 009

Ministry of Internal Affairs

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)	0.05
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	Increase on the tree cover across the country
Planned Interventions	-Train reporters and victims in agricultural and environmental best practices -Provide community service offenders with tree seedlings -Carry out Phase II installation of a solar system at the Ministry headquarters
Budget Allocation (Billion)	1.058
Performance Indicators	Number of reporters and victims trained in agricultural and environmental best practices-500 Number of tree seedlings provided to community service offenders- Phase II installation of a solar system at Ministry headquarters done-

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)	0.25
Performance Indicators	Number of times the Ministry premises are fumigated-12 Percentage of staff provided with PPEs-100%