

VOTE: 009 Ministry of Internal Affairs

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

- a) To 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) To strengthen Institutional development, governance and policy formulation

III. MAJOR ACHIEVEMENTS IN 2023/24

Sub SubProgramme:04 Policy, Planning and Support Services-Institutional Coordination

The Ministry provided technical guidance on policy development for example; Migration Policy. The Ministry also drafted the following submissions to Cabinet; (Cabinet Memo on Ministry of internal affairs responses for the 24th annual report of the Uganda Human Rights Commission, Cabinet memo on explosives bill, Cabinet memo on mass enrolment and renewal exercise of the national identification cards, Implementation status of the manifesto 2021-2026 commitments, Cabinet memo on principles of the National Transitional Justice Bill and Cabinet Memo (2023) extension of the Amnesty Act, Cabinet Memo on Ratification of the supplementary protocols of UN on Transnational Organized Crime (UNTOC) and a Cabinet Memo Matters arising from Cabinet decisions 2023).

The Ministry reviewed and provided advice on a Cabinet memorandum from MoDVA on payment of resettlement packages to excombatants of the defunct fighting groups in West Nile.

The Ministry conducted the Ministry budget conference, Vote 009 budget conference, prepared the Budget Framework Paper for FY2024/25, Conducted the Vote009 and Ministry performance reviews conducted

The Ministry also made presentation to PACODIA on the performance of FY2022/23 and the BFP for FY2024/25. Prepared 2 performance reports and submitted them to relevant authorities.

Sub SubProgramme:07 Peace Building:

The Ministry contributed to peace building efforts & coexistence through establishing 4 District Peace Committees (Lwengo, Kibale, Nabilatuk and Kapelebyong), training 108 peace actors in Conflict Prevention Management Resolution and revitalizing two Peace Committees in Katakwi and Otuke. Demobilized 248 reporters & reintegrated 1018 reporters and victims through training in Agriculture(432), environmental man (485), handcrafts (30), Linking reporters to existing opportunities (71).

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services:

The Ministry coordinated internal security efforts through conducting 47 Inspections of Commercial Explosives magazines & Quarries , 80 Alert Inspections, 57 security assessments & 2 Armory inspection conducted at a specialized unit of oil& gas and at Kabalye Police Training School.

Sub SubProgramme:02 Directorate of Community Service -04 Access to Justice:

The Ministry contributed to reduction in congestion in prisons by diverting 6580 offenders to non-custodial sentence.

Sub SubProgramme:06 NGO Regulation:

The Ministry regulated the NGO Sector through monitoring 133 NGOs onsite & 1023 offsite, inspecting 22 NGOs. Also issued 384 NGO certificates and 500 NGOs permits.

Sub SubProgramme:01 Combat Trafficking in Persons:

Ministry contributed to Combat Trafficking in Persons efforts through supporting 275 victims of trafficking (32 Eritreans and 243 Ugandans) and 59 TIP cases under investigation

Sub SubProgramme:08 Police and Prisons Supervision:

The Ministry appointed 200 Cadet Prisons officers on probation, 20 in.service officers appointed to the rank of ASP, 3 cadet ASP confirmed in service, 10 officers appointments regularized and 3 Commissioners of Prisons re.designated accordingly.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	2.448	1.103	2.515	2.640	2.772	2.911	4.011
	Non-Wage	60.240	29.042	59.832	61.029	71.404	82.114	98.537
Devt.	GoU	1.600	0.000	1.600	1.680	1.932	2.125	2.550
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		64.289	30.145	63.947	65.349	76.108	87.151	105.099
Total GoU+Ext Fin (MTEF)		64.289	30.145	63.947	65.349	76.108	87.151	105.099
Arrears		2.116	1.980	1.376	0.000	0.000	0.000	0.000
Total Budget		66.405	32.125	65.323	65.349	76.108	87.151	105.099
Total Vote Budget Excluding Arrears		64.289	30.145	63.947	65.349	76.108	87.151	105.099

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:16 Governance And Security	62.347	1.600
SubProgramme:01 Institutional Coordination	33.936	1.600
Sub SubProgramme:04 Policy, Planning and Support Services	33.936	1.600
001 Finance and administration	29.797	1.600
002 Planning and Policy Analysis	4.139	0.000
SubProgramme:02 Security	22.377	0.000
Sub SubProgramme:01 Combat Trafficking in Persons	0.515	0.000
001 Coordination Office for Prevention of Trafficking in Persons	0.515	0.000
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	15.411	0.000
001 Government Security Office	5.347	0.000
002 National Focal Point on Small Arms and Light Weapons	0.300	0.000
003 National Security Coordination	8.254	0.000
004 Regional Peace & Security Initiatives	1.510	0.000
Sub SubProgramme:06 NGO Regulation	4.400	0.000
001 NGO Bureau	4.400	0.000
Sub SubProgramme:07 Peace Building	0.283	0.000
001 Conflict Early Warning and Early Response	0.283	0.000
Sub SubProgramme:08 Police and Prisons Supervision	1.768	0.000
001 Uganda Prisons Authority	0.768	0.000
002 Uganda Police Authority	1.000	0.000
SubProgramme:04 Access to Justice	6.033	0.000
Sub SubProgramme:02 Directorate of Community Service	3.567	0.000
001 Community Service Monitoring	0.935	0.000
002 Technical Support Services	1.269	0.000
003 Social Reintegration	1.363	0.000
Sub SubProgramme:07 Peace Building	2.466	0.000
002 Amnesty Commission	2.466	0.000
Total for the Vote	62.347	1.600

VOTE: 009 Ministry of Internal Affairs**V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance Indicators****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Internal audit undertaken****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Internal Audit reports prepared	Number			4	2	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of financial reports prepared	Number			3	3	3

Budget Output: 000005 Human Resource Management**PIAP Output: Human Resources Management Services provided****Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of staff appraised on performance	Percentage			98%	98%	98%

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: Procurement and Disposal services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

VOTE: 009 Ministry of Internal Affairs**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: Procurement and Disposal services provided**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of procurement and disposal reports produced	Number			12	6	12

Budget Output: 000008 Records Management**PIAP Output: Records Management Services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Annual Retention and disposal schedule prepared	Text			Yes	yes	yes
Number of staff sensitized on RIM best practices	Number	2017/18	10	25	25	25

Budget Output: 000010 Leadership and Management**PIAP Output: General Administration (utilities, legal services, top management)****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Top management meetings held	Number			4	2	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**

VOTE: 009 Ministry of Internal Affairs**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000011 Communication and Public Relations****PIAP Output: Public Relations & Corporate Affairs enhanced**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of awareness campaigns conducted	Number			24	12	24

Budget Output: 000014 Administrative and Support Services**PIAP Output: General Administration (utilities, legal services, top management)****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Senior management meetings held	Number			24	12	24
Proportion of functional management committees	Text			100%	100%	100%

Budget Output: 000019 ICT Services**PIAP Output: ICT services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of staff provided with End user ICT support	Percentage			90%	90%	90%

Department: 002 Planning and Policy Analysis**Budget Output: 000006 Planning and Budgeting Services****PIAP Output: Planning and budgeting reporting undertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

VOTE: 009 Ministry of Internal Affairs**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 002 Planning and Policy Analysis****Budget Output: 000006 Planning and Budgeting Services****PIAP Output: Planning and budgeting reporting undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
BFP prepared by 15th of November	Text					yes
MPS prepared by 15th of March	Text					Yes
No. of Finance Committee meetings organized	Number					4
No. of quarterly Performance reports produced.	Number					4

Budget Output: 000015 Monitoring and Evaluation**PIAP Output: Monitoring and evaluation of performance conducted****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of m&e field visits conducted	Number			4	2	4

Budget Output: 000022 Research and Development**PIAP Output: Research and Development Undertaken****Programme Intervention: 160715 Strengthen research and development to address emerging security threats**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of research studies conducted	Number			1	0	1

Budget Output: 000036 Strategies and Project Development**PIAP Output: Policy development and analysis undertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

VOTE: 009 Ministry of Internal Affairs**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 002 Planning and Policy Analysis****Budget Output: 000036 Strategies and Project Development****PIAP Output: Policy development and analysis udnertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of policies analyzed and harmonized	Number			1	1	1

Budget Output: 000039 Policies, Regulations and Standards**PIAP Output: Policy development and analysis udnertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Cabinet Forward Agenda Plan developed and submitted to Cabinet Secretariat by 30th April	Text					yes
No of reports discussed and submitted to Cabinet for input and approval	Number			2	2	2

Project: 1641 Retooling of Ministry of Internal Affairs**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Ministry of Internal Affairs Retooled****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
proportion of Ministry offices retooled	Percentage					50%

SubProgramme: 02 Security

VOTE: 009 Ministry of Internal Affairs**Sub SubProgramme: 01 Combat Trafficking in Persons****Department: 001 Coordination Office for Prevention of Trafficking in Persons****Budget Output: 460017 Anti-Human Trafficking Coordination Services****PIAP Output: Coordination office of Prevention in trafficking in persons(PTIP) strengthened****Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Reviewed structure in place	Text			No	No	no

Sub SubProgramme: 03 Internal Security, Coordination and Advisory Services**Department: 001 Government Security Office****Budget Output: 460018 Commercial Explosives Regulation****PIAP Output: Permits and licenses issued****Programme Intervention: 160713 Strengthen management of commercial explosives**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Turnaround time (days)	Number			30	30	30

Budget Output: 460031 Vital Installations Security Services**PIAP Output: Security assessments of vital Government & private installations conducted****Programme Intervention: 160711 Strengthen counter terrorism**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of security assessments conducted	Number			100	57	100
No. of security inspections conducted	Number			160	80	160

Department: 002 National Focal Point on Small Arms and Light Weapons**Budget Output: 460023 Management of Small Arms and Light Weapons****PIAP Output: Awareness created on the dangers of proliferation of illicit SALW****Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons**

VOTE: 009 Ministry of Internal Affairs**Sub SubProgramme: 03 Internal Security, Coordination and Advisory Services****Department: 002 National Focal Point on Small Arms and Light Weapons****Budget Output: 460023 Management of Small Arms and Light Weapons****PIAP Output: Awareness created on the dangers of proliferation of illicit SALW**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of national awareness campaigns conducted	Number	2017/2018	3	2	1	7

Department: 003 National Security Coordination**Budget Output: 460022 Internal Security Coordination Services****PIAP Output: Joint Anti-terrorism Task Force (JATT) coordinated****Programme Intervention: 160711 Strengthen counter terrorism**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of counter terrorism activities managed	Percentage	2017/18	100%	100%	100%	100%

Department: 004 Regional Peace & Security Initiatives**Budget Output: 460029 Regional Peace and security Initiatives Coordination****PIAP Output: regional peace and security initiatives coordinated****Programme Intervention: 160708 Strengthen border control and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
proportion of regional peace and security initiatives coordinated	Percentage	2017/18	75%	100%	100%	100%

Sub SubProgramme: 06 NGO Regulation**Department: 001 NGO Bureau****Budget Output: 000012 Legal advisory services****PIAP Output: NGO Policy 2010 reviewed****Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
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Sub SubProgramme: 06 NGO Regulation

Department: 001 NGO Bureau

Budget Output: 000012 Legal advisory services

PIAP Output: NGO Policy 2010 reviewed

				Target	Q2 Performance	2024/25
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PIAP Output: NGO Regulatory framework disseminated

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

PIAP Output: NGO Act, 2016 reviewed

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

PIAP Output: NGO adjudication committee established

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
NGO Adjudication committee in place	Number	2017-18	1	1	1	1

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

VOTE: 009 Ministry of Internal Affairs**Sub SubProgramme: 06 NGO Regulation****Department: 001 NGO Bureau****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

PIAP Output: Sub county NGO monitoring committees (SNMCs) established**Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of NGOs inspected	Number	2017/18	0	12	22	40

Budget Output: 460030 Registration Services**PIAP Output: Registration process automated****Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Sub SubProgramme: 07 Peace Building**Department: 001 Conflict Early Warning and Early Response****Budget Output: 460019 Conflict Early Warning and Response Services****PIAP Output: Conflict prevention and early warning mechanisms publicized****Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

VOTE: 009 Ministry of Internal Affairs**Sub SubProgramme: 07 Peace Building****Department: 001 Conflict Early Warning and Early Response****Budget Output: 460019 Conflict Early Warning and Response Services****PIAP Output: Conflict prevention and early warning mechanisms publicized**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of national awareness campaigns conducted	Number		8	7	4	8

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of cases disposed off within 3 months	Proportion	2017/18	100%	100%	100%	100%

Department: 002 Uganda Police Authority**Budget Output: 460148 Supervision and Advisory services****PIAP Output: Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled****Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of cases disposed off within 3 months	Percentage			100%	100%	100%

SubProgramme: 04 Access to Justice

VOTE: 009 Ministry of Internal Affairs**Sub SubProgramme: 02 Directorate of Community Service****Department: 001 Community Service Monitoring****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: Compliance to the law, regulations and processes enhanced****Programme Intervention: 160502 Enhance implementation of community service as a sentence**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of compliance	Percentage	2017/18	97%	100%	100%	100%

PIAP Output: Community service orders supervised**Programme Intervention: 160502 Enhance implementation of community service as a sentence**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of CS orders supervised	Number	2017/18	9893	16000	6580	16000

Department: 002 Technical Support Services**Budget Output: 460021 District Technical Support Services****PIAP Output: District community service committees(DCSC) established****Programme Intervention: 160502 Enhance implementation of community service as a sentence**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of operational district community service committees	Number	FY 2022/2023	90	143	143	143

Department: 003 Social Reintegration**Budget Output: 460025 Offenders Rehabilitation and Reintegration****PIAP Output: Offenders social reintegrated****Programme Intervention: 160502 Enhance implementation of community service as a sentence**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of offenders reintegrated enrolled under social reintegrated	Number	2017/18	4112	10000	3210	10000

VOTE: 009 Ministry of Internal Affairs**Sub SubProgramme: 07 Peace Building****Department: 002 Amnesty Commission****Budget Output: 460020 Demobilization and Reintegration Services****PIAP Output: Transitional justice policy implemented****Programme Intervention: 160507 Strengthen transitional justice and informal justice processes**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reporters and victims reintegrated	Number	2017/18	484	3000	1018	2900
Number of reporters demobilized.	Number	2017/18	250	150	248	150

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VI. VOTE NARRATIVE

Vote Challenges

Inadequate funds to:

1) Facilitate full automation of the Ministry services (NGO Bureau Registration Services (0.620Bn), Vital Installations Security Services (0.600Bn), Commercial Explosives Regulation (0.600Bn) services, E.Recruitment Systems for the Uganda Police Authority (UGX 0.600Bn) and Uganda Prisons Authority (UGX 0.600Bn), E.registry (0.200Bn), and the Human Capital Management system(0.100Bn)).

2) Establish Government reception center for rescued victims of trafficking in persons in order to provide adequate support to the victims as well as easing investigation of cases of trafficking in persons. The Ministry requires an additional UGX 12.250Bn.

3) Enhance implementation of Community Service as a sentence. Over the last three years, the Directorate of Community Service has got additional new staff who have been deployed across the country with the aim of decentralising the Community Service and increase access to justice. However, there have been no corresponding increase increasing in funds to the Directorate to cover the increased operational-related expenses for key activities such as social reintegration, stakeholder engagement, monitoring and District Community Service operations and National Community Service Committee operations. There is also need to enhance enforcement and compliance services in order to reduce the rate of abscondment, improve quality of work and enhance Community Service benefits. To this end, the Directorate of Community Service requires an additional UGX 23.574Bn to undertake those critical interventions.

4) Effectively regulate Commercial Explosives Regulation. Following the enactment of the Explosives Act 2023, the Ministry is required to implement a number of activities which include issuance of licenses for storage and use of commercial explosives; issuing blasting permits; conduct security assessments; conduct alert inspections, among others. This requires an additional UGX 8.5 billion.

5) Facilitate the implementation of Action items to enhance compliance with the FATF standards on Anti-money laundering and combating financing of Terrorism (AML/CFT). Particularly, the NGO Bureau requires an additional UGX 2.814Bn to implement actions such as, Review the adequacy of measures in the NGO Act and regulations for high risk NPOs; Undertake to review NPO TF risk assessment every 2/3 years as per FATF Recommendation 8; Review the current NGO Policy to promote accountability, integrity, and public confidence; conduct outreach activities among NPOs on the potential vulnerabilities of NPOs, develop monitoring and outreach programs for NPOs, sensitize donors on ML/TF/PF risk in the NPO sector; Develop and implement a risk informed supervisory strategy, supervisory plan and manual; monitor NPOs for compliance with AML/CFT obligations, conduct onsite supervision of NPOs, provide evidence of Inspection reports to FIA; and Apply effective, proportionate, and dissuasive sanctions to NPOs for violations by NPOs.

6) Establish an Explosive Magazine in Central region to ensure proper and safe storage of Commercial Explosives. Particularly, the Government Security Office requires additional UGX 20Bn to undertake that intervention

Plans to improve Vote Performance

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Mobilize additional funds to:

- 1) Facilitate increased coordination the National Security Council, Joint Anti.Terrorism Taskforce (JATT), Joint Intelligence Committee (JIC) and Joint Operations Committee (JOC) cascade and strengthen linkage of these bodies at national with lower local levels at regions and Local Governments;
- 2) Establish Government reception centres for rescued victims of trafficking in persons
- 3) Fast track the design & construction of Explosive Magazine in Central region;
- 4) Enhance use of community service as an alternative to imprisonment through ensuring of physical presence at all courts countrywide and strengthening offender rehabilitation and reintegration;
- 5) Facilitate full automation of the Ministry services (NGO Bureau Registration Services, Vital Installations Security Services, Commercial Explosives Regulation services, E.recruitment Systems for the Uganda Police Authority and Uganda Prisons Authority, E.registry, and the Human Capital Management system);
- 6) Facilitate the review and amendment of relevant laws, policies and regulations such as NGO Policy, Act, Rules, Regulations, Trafficking In Persons Act, Community Service Act, etc;
- 7) Implement the recommendations of the rationalization and restructuring report a to enable the Ministry to effectively and efficiently deliver on its mandate.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 009 Ministry of Internal Affairs**Table 7.2: NTR Projections(Uganda Shillings Billions)**

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

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To ensure equitable access to MIA services
Issue of Concern	Unequitable access to MIA services
Planned Interventions	Train department budget focal persons in carrying out gender and equity planning, budgeting and reporting
Budget Allocation (Billion)	0.020
Performance Indicators	No. of department budget focal persons trained in gender and equity planning, budgeting and reporting-(30)

ii) HIV/AIDS

OBJECTIVE	To reduce stigma among people living with HIV/AIDS
Issue of Concern	High level of stigma among people living with HIV/AIDS leading to increased spread
Planned Interventions	1) Provide support to staff living with HIV/AIDS & TB quarterly 2) Hold HIV/AIDS committee meetings 3) Conduct a Health camp to carryout sensitization, testing and counselling about HIV/AIDS and TB 4) Provide condoms in the Ministry restrooms
Budget Allocation (Billion)	0.052
Performance Indicators	1) No. of staff living with HIV/AIDS & TB supported quarterly-(15) 2) No. of HIV/AIDS committee meetings held-(4) 3) No. of health camps conducted-(1)

iii) Environment

OBJECTIVE	To increase on the tree cover of the country to mitigate climate changes
Issue of Concern	Adverse climatic conditions
Planned Interventions	1) Train reporters and victims in agricultural and environmental best practices 2) Provide tree seedlings to reporters and victims 3) Distribute tree seedlings to public institutions
Budget Allocation (Billion)	0.708
Performance Indicators	1) Number of reporters and victims trained in agricultural and environmental best practices-(800) 2) Number of tree seedlings provided to reporters and victims-(40,000) 3) Number of tree seedlings distributed to public institutions-(130,000)

iv) Covid

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N/A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	U4U	1	1
Assistant Secretary	U4L	1	1
Asst Commissioner (M&C)	U1E	1	1
Asst Commissioner (SR)	U1E	1	1
Asst Commissioner, HRM	U1E	2	2
Asst Commissioner, Planning and Policy Analysis	U1E	1	1
Commissioner (M&C)	U1SE	1	0
Commissioner, Planning and Policy Analysis	U1SE	1	1
Commissioner(SR)	U1SE	1	0
CSO	U4	112	72
Director	U1SE	1	1
Driver	U8U	24	9
Economist	U4	1	1
Human Resource Officer	U4L	1	1
Information Scientist	U4L	1	1
Internal Auditor	U4L	1	1
Office Attendant	U8U	9	7
Office Supervisor	U5	1	1
Office Typist	U7U	2	2
PCSO(Research & Dev)	U2	1	0
PCSO(SR)	U2	2	1
Permanent Secretary	U1S	1	1
Pool Stenographer	U6U	2	1
Princ.Prob. & Welf. Officer	U2L	4	2
Principal Accountant	U2U	1	1
Principal Assistant Secretary	U2L	2	1
Principal Human Resource Officer	U2L	1	1
Principal Internal Auditor	U2	1	1
Principal Personal Secretary	U2L	1	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Principal Policy Analyst	U2L	1	1
Procurement Officer	U4U	2	2
Records Assistant	U7U	3	3
SCSO	U3	10	6
SCSO(SR)	U3	2	1
Sen Legal Officer	U3	1	0
Sen Personal Secretary	U3	2	0
Sen Systems Admin	U3	1	0
Sen. Information scientist	U3	1	1
Senior Accountant	U3U	1	1
Senior Assistant Secretary	U3 LOWER	3	2
Senior Asst. Records Officer	U4L	1	1
Senior Economist	U3	1	0
Senior Human Resource officer	U3	1	1
Senior Policy Analyst	U3 LOWER	1	1
Senior Procurement Officer	U3U	1	1
Stenographer	U5	1	0
Stenographer Secretary	U5L	1	1
Under Secretary	U1SE	1	1

VOTE: 009 Ministry of Internal Affairs**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
CSO	U4	112	72	40	40	723,868	347,456,640
PCSO(Research & Dev)	U2	1	0	1	1	1,345,330	16,143,960
Princ.Prob. & Welf. Officer	U2L	4	2	2	2	1,282,315	30,775,560
Total					43	3,351,513	394,376,160