



NDPIII GOVERNANCE AND SECURITY PROGRAMME
IMPLEMENTATION PLAN



SEPTEMBER, 2020



Republic of Uganda



NDPIII
PROGRAMME IMPLEMENTATION PLAN

Detailed Action Plan FY2020/21-2024/25

Programme: GOVERNANCE AND SECURITY PROGRAMME

Program Administrative Coordinator: OPM

Program Technical Coordinator/Manager: Office of the President (OP)

Implementing MDAs:

1. Office of the President (**Lead Agency**).
2. State House.
3. Parliament of Uganda.
4. Judiciary.
5. Ministry of Finance, Planning and Economic Development.
6. Ministry of Defense and Veteran Affairs.
7. Ministry of Internal Affairs comprising of the following Agencies from number 8-11.
8. Uganda Police Force.
9. Uganda Prisons Service.
10. National Identification and Registration Authority
11. Directorate of Government Analytical Laboratory
12. Ministry of Justice and Constitutional Affairs.
13. Inspectorate of Government.
14. Office of the Auditor General
15. Directorate of Ethics and Integrity.
16. Directorate of Public Prosecution
17. Directorate of Citizenship and Immigration Control.
18. Uganda Revenue Authority.
19. Kampala Capital City Authority.
20. Public Procurement and Disposal of Public Assets Authority.
21. Electoral Commission.
22. Judicial Service Commission.
23. Uganda Law Reform Commission.
24. Uganda Human Rights Commission.
25. External Security Organization.
26. Uganda Registration Services Bureau
27. Finance Intelligence Authority.
28. Law Development Centre.
29. Ministry of Gender, Labour and Social Development

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List of Acronyms

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Foreword

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1. Introduction

1.2. Programme Summary

2.1 Programme Goal and objectives

The Governance and Security programme brings together 29 Government Agencies responsible for upholding the Rule of law, ensuring Security, maintaining Law and Order, Public Policy Governance, administration of Justice, promoting Human Rights, accountability and transparency.

This program contributes to the NDPIII objective five which is; *to strengthen the role of state in Development.*

The programme goal is to *improve adherence to the rule of law and capacity to contain prevailing and emerging security threats.*

The key results to be achieved over the next five years are:

- (i) Peaceful and stable country.
- (ii) Corruption free, transparent and accountable system.
- (iii) Improved Legislative process and Policy Implementation.
- (iv) Increased access to justice
- (v) Free and Fair Democratic process.

The objectives of the programme are to: i) Strengthen the capacity of security agencies to address emerging security threats; ii) Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security; iii) Strengthen people centred security, legislation, justice, law, and order service delivery system; iv) Reform and strengthen JLOS business processes to facilitate private sector development; v) Strengthen transparency, accountability and anti-corruption systems; vi) Strengthen citizen participation in democratic processes; vii) Strengthen compliance and implementation of the Uganda Bill of Rights; and viii) Enhance Refugee protection and Migration Management. Table 1 shows the linkage between the program results and the objectives and Table 2 shows the detailed elaboration of these outcomes with respective outcome indicators.

Table 1: Mapping of Programme results against objectives

NDPIII Objective 5: Strengthen the role of the state in guiding and facilitating development.		
Programme Results in the next 5 years	Governance and Security Programme Objectives	
Corruption free, accountable and transparent system	Objective 5: Strengthen transparency, accountability and anti-corruption systems;	
Free and fair democratic process	Objective 6: Strengthen citizen participation in democratic processes;	
Increase the percentage of citizens' participation in electoral processes from 80 percent to 90 percent	Objective 6: Strengthen citizen participation in democratic processes;	
Increase access to justice	Objective 2: Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security; Objective 3: Strengthen people centred security, legislation, justice, law, and order service delivery system; Objective 4: Reform and strengthen JLOS business processes to facilitate private sector development; Objective 7: Strengthen compliance and implementation of the Uganda Bill of Rights	

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Attain a 25 percent enrolment in the National service by 2025;	Objective 1: Strengthen the capacity of security agencies to address emerging security threats;	
Increase the percentage of districts with one stop frontline JLOS service points from 67.5 percent to 90 percent.	Objective 2: Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security; Objective 3: Strengthen people centred security, legislation, justice, law, and order service delivery system; Objective 4: Reform and strengthen JLOS business processes to facilitate private sector development; Objective 7: Strengthen compliance and implementation of the Uganda Bill of Rights;	
Improved Legislative process	Objective 2: Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security; Objective 3: Strengthen people centered security, legislation, justice, law, and order service delivery system	

2.2 Programme Outcomes and Indicators

Table 2: OUTCOMES AND OUTCOME INDICATORS OF THE PROGRAMME

NDP 111 Overall Objective	Outcome	Indicators	Baseline FY2017/18	Targets				
				2020/21	2021/22	2022/23	2023/24	2024/25
Development Programme 16: Governance and Security								
Development Challenge/Issue: Weak adherence to the rule of law and existence of internal and external security threats that threaten governance and security								
Overall Programme Objective/Purpose: To improve adherence to the rule of law and capacity to contain prevailing and emerging security threats								
1. Strengthen the capacity of security agencies to address emerging security threats	Efficiency and effectiveness of institutions responsible for security, law, and order	1.1 Turnaround time (hours/days)	12	6	5	4	3	2
		1.2 Proportion of annually planned equipment acquired, %	33	35	40	50	60	70
		1.3 Proportion of security personnel with advanced training, %	5	5	50	25	30	45
		1.4 Level of Combat readiness,	Medium	High	High	High	High	High
		1.5 Percentage compliance by security agencies to Security planning and budgeting instruments to NDP III	82	85	90	92	95	95
		1.6 Average time taken to respond to emergencies (Minutes)	20	18	16	15	13	12
		1.7 Average time taken to Register a Company (hrs)	8	4	3	2	1	1
		1.8 Level of public trust in JLOS, %	59	59	60	62	65	65
	Increased peace and stability	1.9 Peace Index	2.196	1.9	1.9	1.8	1.8	1.72
		1.10 Level of public confidence in the security system	High	High	High	High	High	High
		1.11 Proportion of sub counties with functional police stations	0.5	0.6	0.7	0.8	0.9	1.0
		1.12 Percentage reduction of armed or organized criminal groups	90	100	100	100	100	100
		1.13 Level of response to emerging security threats	High	High	High	High	High	High
		1.14 Enrolment in the National service	0	5	10	15	20	25
	Increased safety of person and security of property	1.15 Absence of IDPs due to conflicts	0	0	0	0	0	0
		1.16 Crime rate	667	529	476	434	400	372
		1.17 Accident fatality rate	12	10	9.8	8.0	8.0	7.8
		1.18 Proportion of stolen animals recovered	59%	65%	76%	80%	90%	100%
		1.19 Incidence of crime committed using small arms and light weapons	262	252	242	232	222	212

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		1.20 Proportion of emergency response services established	24%	34%	34%	40%	45%	60%
2. Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security	Effective governance and security	2.1 Disposal rate of Parliamentary business	60	65	70	75	80	85
		2.1 Proportion of updated laws.	92.8	92.8	95.0	100	100	100
	Strengthened Policy Management across Government.	2.2 % of policy implementation met	20%	35%	45%	55%	80%	95%
2.3 Percentage of Cabinet submissions (Memos and Policies) Compliant to RBP.		30%	45%	65%	85%	95%	100%	
3. Strengthen people centered security, legislation, justice, law, and order service delivery system	Increased access to Justice	3.1 Index of Judicial independence	3.41	3.46	3.6	3.7	3.78	3.8
		3.2 % of backlog cases in the system	18	17.5	15.5	13.5	11.5	10.4
		3.3 Rate of recidivism	17.2	14.8	14.6	14.2	14.0	13.8
		3.4 Proportion of selected simplified laws.	11.1	11.5	12.0	12.5	13.0	13.5
		3.5 Proportion of translated laws.	16.7	18.3	20.0	21.7	23.3	25.0
	Improved Legislative process	3.4Laws enacted as a % of those presented	65	70	75	80	85	90
		3.6. % of case backlog in the system	18	0.0	0.5	1.0	2.0	3.0
4. Reform and strengthen JLOS business processes to facilitate private sector development	Effective and efficient JLOS business processes	4.1 Public satisfaction in the Justice system	40	65	70	80	90	100
		4.2 Disposal rate of cases	52	64.6	67.1	69.7	72.3	75
		4.3 Percentage of districts with one stop frontline JLOS service points	67.5	76.3	79.5	82.8	86.3	90
		4.4 Conviction rate	61	61	61	62	64	64
		4.5 % of citizens engaged in electoral process	80	90	90	90	90	90
5. Strengthen transparency, accountability and anti-corruption systems	Reduced corruption	5.1 Corruption Perception Index	26	28.7	30.1	31.6	33.2	35
	Increased transparency and accountability	5.2 Clearance rate of corruption cases	107	112	115	118	121	122
		5.3 IG conviction rate of Corruption cases	73.5	79	83	85	87	80
		5.4 ODDP conviction rate of Corruption cases	74	80	85	89	90	92
		5.5 ACD conviction rate of Corruption cases	57	60	65	70	74	75
		5.6 Clearance rate of constitutional reports in Parliament	60	65	75	80	85	90
		5.7 Proportion of human rights recommendations implemented	19	25	30	35	40	45
		5.8 Disposal rate of human rights cases %	30	10	30	40	45	50
		5.9 Proportion of citizens aware of the provisions of the bill of rights.	30	40	50	75	85	90
		5.10 Increase the capacity of policy makers and planners on HRBA	30	45	50	65	70	80
		5.11 Proportion of Contracts rated satisfactory from procurement Audits	62.73	65	70	75	80	85
		5.12 Proportion of contracts by value completed within contractual time	66.4	70	75	80	85	90
		5.13 Proportion of contracts where payment was made on time	66.1	70	75	80	85	90

		5.14 Average lead time taken to complete a procurement(Open Domestic Bidding in days)	155	110	100	90	90	90
		5.15 Average lead time taken to complete a procurement(Open International Bidding in days)	343	150	110	100	90	90
		5.16 Proportion of PPDA recommendations implemented	62%	65%	70%	75%	80%	85%
		5.17 Procurement plan implementation rate	17.4%	40%	50%	60%	70%	80%
6. Strengthen citizen participation in the governance and democratic processes	Effective citizen participation in the governance and democratic processes	4.6 % expenditure on R&D by Security Sector (Ugx Bn)	7	7.6	8.2	8.8	9.5	10.3
		4.7 Percentage expenditure on R&D	0.01	0.05	0.05	0.08	0.09	0.1
		4.8 Democratic index	6.5	7.0	7.3	7.6	7.9	8.6
		4.9 % of citizens registered into the National Identification Register	62.5	63	65	90	95	100
		4.10 % of eligible citizens issued with National ID cards	70	72.5	87.2	91.4	95.6	100
		4.11 Level of public involvement in Parliamentary business,%	50	55	60	70	80	90
	Free and fair elections	4.12 Proportion of eligible voters registered	89	90	91	92	93	95
		4.13 % of citizens engaged in electoral process	80	40	40	20	40	50
		4.14 Proportion of registered election disputes analyzed and resolved	0	1	0	1.	0	1
		4.15 % of citizens engaged in electoral process	80	90	90	90	90	90
		4.16 Proportion of registered election disputes analyzed and resolved	75	82	84	84	84	82
7. Strengthen compliance and implementation of the Uganda Bill of Rights	Increased observance of Human Rights	7.1 Proportion of human rights recommendations implemented	60	80	85	90	90	95
		7.2 Disposal rate of Human Rights cases, %	30	10	20	30	40	40
		7.3 Proportion of remand prisoners	48.0	47.0	46.5	46	45.5	45
8. Enhance Refugee protection and Migration Management	Enhanced National response to refugee protection and management	8.1 Level of implementation of the Settlement Transformative Agenda, %	40	50	70	80	90	100

2.3 Sub-programmes and intermediate outcomes

The sub-programmes are:

i. Xxx

ii. Yvy

Table x shows the sub-programme, intermediate outcomes and indicators

<u>Sub-programme 1:</u>	
<u>Programme Objective (s) contributed to by sub-programme:</u>	
<u>Objective 1:</u>	
<u>Intermediate Outcomes</u>	<u>Indicators</u>

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Sub-programme 2:	
Programme Objective (s) contributed to by sub-programme:	
Objective 2:	

3. Implementation Reforms

4. Implementation Actions

The Governance and Security Programme Implementation Action Plan is aligned with the overall NDPIII objectives and its successful execution will greatly contribute to the achievement of the NDPIII goals. The PIAP highlights the key priority outputs and actions that will be implemented to deliver the programme outcomes over the NDPIII period. In turn, the actions in the Action Plan were generated on the basis of these outputs and corresponding annualized costs captured. The detailed Action Plan is listed in Annex 2 to this PIAP.

5. Programme Financing Framework

Table 3 and 4 provide the summary of annualized costs for implementing the PIAP by sub-programme and MDA, respectively.

Table 3: Summary PIAP Annualised Costs by Sub-Programme

Sub-programme	Annualised Cost Projections (Billions)					Total
	2020/21	2021/22	2022/23	2023/24	2024/25	
Sub-programme 1:						
Sub-programme 2:						
Sub-programme 3:						
Sub-programme 4:						
Grand Total						

Table 7: Summary PIAP Annualised Costs by lead MDA

MDA	Annualised Cost Projections (Billions)					Total
	2020/21	2021/22	2022/23	2023/24	2024/25	

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MDA	Annualised Cost Projections (Billions)					Total
	2020/21	2021/22	2022/23	2023/24	2024/25	
Secretariat	0	0.5	0.5	0.5	0.5	2.0

6. Programme Governance Framework

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7. Programme Monitoring and Evaluation Framework

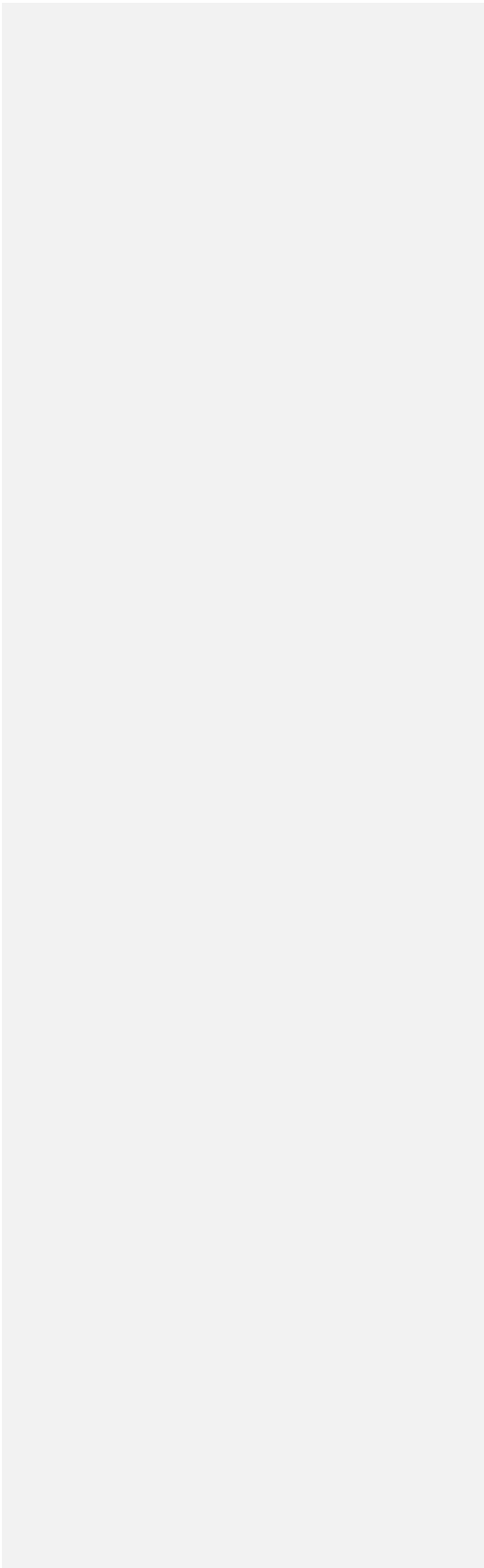
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Annexes

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1. Implementation Coordination of the DPIP

The implementation of the programme will involve: (i) program planning; (ii) Budgeting; (iii) Implementation and (iv) Monitoring and Evaluation. Successful implementation of the plan will require participation of various stakeholders and the key roles are highlighted below:

a. Program Planning

The Office of President as the programme technical leader will be the Secretary, Office of the President. Through the Program Working Group (PWG) coordinated by a technical secretariat appointed by the lead Minister, all stakeholders will be convened to set the priorities for implementation, identify the key policy and project requirements, identify key implementation bottlenecks to be resolved, among others. The priorities for the subsequent financial year will be set during the second quarter (August – October) of the running financial year. The priorities identified must be in line with the Programme and MDA priorities. They must also be aligned to the NDPIII.

The agreed outputs and priorities will translate into Program action plans for each implementing entity. The action plans will be submitted annually to the Office of the Prime Minister for approval.

b. Budgeting

~~Each MDA in the program will be required to budget and submit its estimates for next financial year to the MoFPED in November of the running financial year.~~ The actions being budgeted for are those that will have been prioritized and contributing to the program outcome results. The Overall program coordinator at OPM in liaison with NPA, should ensure that the final budget estimates are intended to finance the agreed priorities and actions of the program generated by the Program Working Group (PWG).

Action plans should be drawn up with the MTEF and be linked to the national budgetary processes, to feed into annual budget preparation and oversight. If financing gaps are identified when costing the plan, it will be necessary to decide whether to revise, postpone or cancel lower priority activities. The action plan development process will therefore accompany and facilitate the prioritization among activities and involve trade offs.

Based on the targets to be attained in a given FY, the information is harnessed to estimate annual costs. By checking against the yearly financial projections for the MDA in the action plan, the distribution of outputs over time can be adjusted to match the funds available each year.

e. Implementation

~~Each MDA will implement the actions it's responsible for and the overall coordinator of the implementation will be Office of the President.~~ As the lead institution, it will coordinate all actions and the delivery of the outputs of this plan. The progress on implementation will be reported to the overall coordinator at OPM.

d. Monitoring, Reporting and Evaluation

Quarterly and annual programme progress reports will be produced. The technical secretariat at the lead Ministry will coordinate the production of the reports among the various programme stakeholders for submission to OPM and NPA. These reports will be synthesized into the Government Annual Performance

Report (GAPR) by the OPM technical secretariat. Table 2 gives an overview of planned activities during the implementation coordination of the program.

Table 3: Schedule of Key Planned Activities for Implementation Coordination

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No	Activity and Purpose	Output	Responsible Agency	Other Agencies	Timeline
1	Planning: All Program players meet annually to set priorities for the next FY	Planned Priorities for the next FY	OP	All MDAs in the Program; Private sector; Development Partners	Q2 of the running FY
	Approval of Priorities: The Program working group will submit their action plans for approval to OPM as the overseer of implementation of government programs	Approved priorities	OPM	Implementing partners	Sept – October of running FY
2	Budgeting: Harmonizing the program priorities and the indicative planning figures (IPFs). Each MDA prepares a work plan with costed activities. The Final budget will entail the actions for that particular year	MDA-BFPs MPS	All Agencies	All Agencies including Private sector	Nov of the running FY Feb-April
3	Implementation: Each MDA sets out to implement the actions detailed in this action plan. OP as Lead technical coordinator of the program is expected supervise the implementation while OPM will oversee the coordination of overall implementation	Progress Reports on the implemented actions	OP and OPM	All Implementing Agencies	Quarterly
4	Monitoring and Evaluation: Performance monitoring and reporting will be supervised by OPM (program coordinator at OPM) reporting. NPA will also be involved at this stage.	Program Performance Reports	OP, OPM and NPA	All implementing Agencies	Annually

2.1. Implementation Reforms

The following are the required reforms intended to catalyze the attainment of the desired Development results in Uganda.

- i. Develop and implement service and service delivery standards for Governance and security sector MDAs.

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[Annex 1: List of Projects](#)

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3- Annex 2: Implementation Actions/ Activities

Table 354: GOVERNANCE AND SECURITY PROGRAMME IMPLEMENTATION PLAN

Sub-programme	Objective	Intervention	Output	Programme Level action(s)	Annualized Costs (UGX millions)					-	-	
					2020/21	2021/22	2022/23	2023/24	2024/25	-	MDA	
					Budget	Budget	Budget	Budget	Budget	Total	-	

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Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
1.0	Improve the capacity and capability of the Security Sector through training and equipping personnel.														
Strengthen capacity of Security Agencies to address emerging security threats.	a. Strengthen capacity and handle emerging sophisticated crimes such as cyber-crimes	Security personnel trained	Percentage of personnel recruited (%)	Recruitment of personnel	0	0	100	0.08	80	0.087	75	0.095	85	0.104	ISO
			Number /% of personnel recruited and trained	Conduct specialized training for career development (Criminal Law, Management, Patriotism, Fire Fighting, Mechanical, Defensive Driving, CT & use of	1,150	2.56	1,352	2.72	1,350	2.69	1,270	2.68	1,269	2.66	

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Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				IBIS)											
				Strengthening the capacity of Prisons Safety and Security Unit	25	0.13	25	0.13	25	0.13	25	0.13	25	0.13	
				Recruitment and training of Prisons Staff	2,200	11.6	2000	11.2	2000	11.5	2000	12.1	2000	12.5	
				Recruitment and training of police personnel.	5,000	27.30	9000	16.43	9000	16.425	9000	16.425	9000	16.43	
				Conduct refresher and specialized in-service training for police officers	6,000	18.0	6,000	18.0	6,000	18.0	6,000	18.0	6,000	18.0	
				Number of UPDF personnel trained for both combat and operations other than war.	11000	12.98	12000	14	13000	15	14200	16	15500	17	
				Recruitment and training of security personnel in basic ,advanced and specialized courses	45%	0.196	55%	2.179	70%	2.615	85%	3.01	100%	3.458	
				Training and re-training of personnel	1	0.01	15	4.36	20	5.39	25	6.75	35	8.75	ISO
				Conduct regular recruitment to fill vacant positions in the organogram and training of staff	26.5%	55%	0	68%	5.2	84%	5.6	93%	6.1	100%	
				Provide strategic training for FIA staff to effectively and efficiently address emerging ML/TF/PF trends and techniques and methods	20%	30%	1.15	50%	1.9	70%	2.65	85%	3.0	95%	
				Recruit and train immigration border patrol force			400	2.109							
				Carry out refresher training of in-service immigration officers to adapt to changing dimension of migration management	120	0.460	500	1.5	400	1.2	300	0.9	200	0.7	
			Number of security staff trained and retrained	Training CID for both combat and operations other than war	05	0.1	05	0.1	05	0.1	05	0.1	05	0.1	
				Recruitment and training of CID staff	05										
			Number of personnel trained	Provide training for KCCA law enforcement personnel in special	160	3.2	100	2	70	1.4	30	0.6	10	02	

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Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				weapons and tactics to counter organized criminal gangs, terrorists etc.											
			Value of security equipment acquired (bn)	Acquisition of military equipment in sync with technological advancements	2,770.1	2,770.5	2,970.1	2,970.1	2,970.24	2,970.24	2,970.28	2,970.31	2,970.31		
				Acquisition of non-military equipment to enhance combat service support (Transport and medical equipment)	5	5	164	164	121	121	52	52	16	16	
				Acquisition of specialized modern equipment(classified assets)	3.5	3.5	4.08	4.08	4.6	4.6	5.83	5.83	7.78	7.78	
				Acquire and maintain equipment for policing.	1	924.6	1	1106.6	1	1046.6	1	912.6	1	846.6	
				Acquisition of assorted security equipment for the security of Prisons including firefighting, service delivery vehicles, and canine Unit Operations	20	5,989	33	13.36	34	13.44	32	13.84	37	12.49	
				Acquisition of UPS modern Communication Equipment (Revamp the Radio Communication)	15	1.88	10	1.25	10	1.25	5	0.63	5	0.63	
				Identify modern equipment and reengineer systems and business processes to increase efficiency and effectiveness in detection and prevention of financial crimes	2.4	1.5	1.5	6.31	6.31	7.56	7.56	10.5	10.5	12.0	
				Acquisition and maintenance of immigration border surveillance drones			30	3.6	15	1.8	8	0.96			
		Enhanced Technical capability	Proportion of logistical and technical equipment acquired for communication, transport, specialized,	Logistical and technical equipment acquired	15	81	30	159	20	100	19	87	16	85	ISO

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Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			training, medical and strategic facilities (%)												
			Value of technical equipment acquired	Acquisition of modern cyber scientific equipment for DGAL.	0	0	3	3.6	2	2.4	0	0	0	0	
			Value of security equipment acquired	Acquisition of military equipment in sync with technological advancement	2.77	2.77	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.970	
			Number of computer/cyber forensic scientists trained and retrained tabs at DGAL	Training of scientists in digital forensics to match emerging trends and sophisticated digital and fraud crimes	2	0.15	4	0.3	4	0.3	4	0.3	4	0.3	
			Proportion of logistical and technical equipment acquired for communication, transport, Specialized, training, medical and strategic facilities (%)	Logistical and technical equipment acquired	15	81	30	159	20	100	19	87	16	85	
		Prosecutors trained and equipped in handling sophisticated crimes.	No. of ODPP staff trained and equipped in handling sophisticated crimes	Train and equip ODPP Prosecutors in handling sophisticated crimes such as money laundering, human trafficking.	150	0.45	150	0.45	150	0.60	150	0.60	130	0.60	
			No. of ODPP offices equipped with special office equipment to handle sophisticated crimes.	Equipping ODPP offices with special office equipment to handle sophisticated crimes	30	0.40	30	0.50	30	0.50	30	0.50	30	0.50	
			Proportion of terrorism cases prosecuted	Enhancing ODPP staff with skills in prosecution of Sophisticated crimes	75%	0.4	80%	0.60	80%	0.60	90%	0.60	90	0.60	
		Opened/Increased Foreign and strategic stations.	No of foreign and strategic stations opened	Increase, maintain foreign and strategic stations.	32	19.31	42	26.17	47	29.2	52	32.40	56	34.894	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		Purchased transport equipment	No of transport equipment acquired and maintained	Acquire transport equipment	0	0	15	4.5	10	3	15	4.5	10	3	
		Purchased transport equipment for MoLA	No of transport equipment acquired and maintained	Acquire transport equipment				7.5		7.5		7.5		7.5	
		Modern security infrastructure developed and or maintained	Katonga International Technical Communication center constructed and operational	Construct and fully equip Katonga International Technical Communication center	0	0	1	40	1	25	01	30	1	5	
			Strategic Headquarters constructed	Construct and fully equip ESO Headquarters	0	0	1	17.04	01	7.776	01	6	01	3.264	
			Ministry of Internal Affairs Headquarters constructed	Constructing and fully equip Ministry of internal Affairs Headquarters, acquiring furniture and fittings, ICT equipment, relocation of offices during construction			1	228.48	1	50.8	1	50.8	1	50.8	
		No of Prisons staff dressed with at least a pair of uniform per year	Provision of working uniform and accessories to all Prisons staff	11,821	11.38	12,821	12.33	13,821	13.28	14,821	14.23	15,821	15.18		
		No. of Prisons Academy established	Construct and equip a Prisons Academy and Staff College				1	23.5							
		Construct and equip a Police Training Schools & College	Proportion of required Police Training Schools developed	Develop and equip police training schools.	0.25	400	0.30	350	0.35	350	0.4	120	0.45	100	
		Early warning and response mechanisms enhanced	Proportion of intelligence coverage (%)	Enhancement of Early warning and response mechanisms country wide	25	70	35	86	50	101	60	130	70	165	ISO
			Proportion of required Crime intelligence Police personnel deployed	Recruit, train & Equip Police CI personnel	50%		70%		80%		90%		100%		
		Logistical support to	Value of food and agricultural	Provide well balanced feeding diet to security	130.6	130.6	136	136	142	142	148	148	151	151	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		security personnel provided	products	personnel											
			Value of fuel and other Petroleum, Oils and Lubricants (POL)	Provide fuel for transportation of troops, equipment and training of personnel	68.5	68.5	72	72	75.5	75.5	79	79	82	82	
			Value of logistical items acquired and maintained	Purchase fuel, electricity, water etc.	3.49	3.49	3.84	3.84	4.22	4.22	4.65	4.65	5.11	5.11	
			Value of clothing items to security personnel	Fully dress all UPDF personnel	82	82	84.5	84.5	86	86	90.6	90.6	94	94	
			Proportion of required policing logistical provided	Provide logistics to UPF personnel	45%	644.3	46%	986.9	52%	1114	75%	1606	85%	2142	
1.1	Enhance the welfare and housing of security sector personnel	Improved Staff welfare	Percentage of enhanced salary	Enhance Staff Salaries	0	37.7	84.6	69.6	32.3	92.05	15.1	105.9	7.9	114.3	ISO
			Percentage value of Support extended to welfare schemes (%)	welfare schemes Supported	20	5	20	5	20	5	20	5	20	5	ISO
				Expanding the Prisons Duty Free Shop, Prisons SACCO, funeral management scheme and staff spouses empowerment projects		2.62		2.62		2.62		2.62		2.62	
				Salary enhancement Enhance allowances. Etc.	04	16.	06	24.197	08	25.672	10	29.52	10	33.945	
			No. of security Medical facilities	Establishment, upgrade and equipping Prisons health facilities	1	2.44	29	61.25	30	69.68	29	63.07	30	64.95	
				Construction of Jumbo Medical facility	0	0	1	1.1	1	0.2	1	0.3	1	0.2	
			% of security personnel and families accessing medical care	Provide health services to security officers and their families.	70%	0.481	80%	0.529	85%	0.608	90%	0.700	100%	0.805	
			No of medical equipment acquired	Purchase medical equipment	01	0.035	05	0.07	03	0.05	01	0.035	01	0.04	
			No. of Prisons staff houses constructed/renovated	Construction and renovation of prisons staff houses in various barracks across the	640	48.96	600	44.6	600	44.6	600	44.6	600	44.6	

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Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			country												
			% of Police officers accessing welfare schemes	Increase personnel enrollment into welfare schemes	35%	15.00	49%	15.00	70%	15.00	88%	15.00	100%	15.00	
			Number of immigration border posts with staff accommodation	Construct accommodation blocs for immigration border posts	8		20	14.0	25	17.5	10	0.700			
			Amount of salary enhancement	Enhance salaries of immigration staff			988	41.49	988	41.49	988	41.49	988	41.49	
			% of entitled police personnel provided with decent accommodation	Construct and renovate staff houses for the police	24%	214.4	30%	214.4	36%	214.4	42%	214.4	50%	286	
			Proportion of police medical requirements met	Provide medical facilities, health personnel, medicines, specialized services etc	50%		60%		70%		80%		90%		
			Number of staff living with HIV/AIDS supported per year	Nutrition supplementation to all Prisons staff known to be living with HIV/AIDS per year	800	0.32	800	0.32	800	0.32	800	0.32	800	0.32	
			Amount of salary enhancement	Salary enhancement from lower ranks upwards			307.4	307.4	310.3	310.3	312.6	312.6	318.0	318.0	
			Percentage UPDF Staff and Families accessing medical services	Provide Health Services to UPDF staff and their families	68	16.5	72	22	76	27.5	80	32.5	85	38.6	
			Amount spent on UPDF infrastructure	Construct/renovate and maintain UPDF barracks including the new 30,000 housing units, MoDVA HQs and National Military museum (NMM)	16	16	814.2	814.2	864.2	864.2	891.6	891.6	904.1	904.1	
			No. of children enrolled in army schools	Provide education services to UPDF staff children	40,874	0.386	41,283	0.436	41,692	0.486	42,100.5	0.536	42,509	0.586	
	Engage in productive activities in line with strengthening capacity	Productive activities of the UPDF enhanced (NEC and UACC)	Amount spent on production activities engaged in.	Support MoDVA production Agencies.	55	55	61.2	61.2	65.5	65.5	68.0	68.0	72.4	72.4	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
	of Security Agencies to counter prevailing and emerging threats.														
1.2	Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods	Veterans integrated and resettled into productive civilian livelihoods.	Percentage of Veterans mobilized and skilled	Mobilize and prepare veterans for retirement	100	0.80	90	0.70	120	1.70	150	1.90	130	1.6	ISO
			% of veterans integrated in productive activities.	Empower security veterans with vocational skills for self-reliance	0	0	50	1.2	70	1.4	100	2.4	100	2.4	
			No of Military veterans regional enterprenual and vocational training institutes established and operated	Reskilling and retooling veteran retirees including orphans and widows, rolling out job placement programmes and promoting value addition, research and development service with support of UIRI and DIT	1	9.578	2	14.288	2	13.628		7.178		7.228	
			Number of Military veterans Associations/SA CCOs supported to engage in productive activities;	Empower Military Veterans with revolving capital, startup kit and skills for self-reliance to increase income at household levels.	70	16.3bn	30	15.752bn	15	19.836bn	15	19.598bn	15	18.634bn	
			% of retiring police personnel prepared for life in retirement.	Prepare and support police officers for life in retirement.	100	1.0	100	1.0	100	1.0	100	1.0	100	1.0	
			Proportion of district retired police officers coordination offices established and operational	Establish and operationalize district retired police officers coordination offices			50%		70%		90%		100%		
			Proportion of registered retired police officers accessing welfare schemes	Establish and ensure accessibility of welfare schemes to registered retired police officers			10%		20%		30%		40%		
			National Veterans' Association	Establish a national veteran's association, establishment of a	01	2.754	01	2.959	01	1.574	01	1.234	01	1.249	

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Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			established	comprehensive veteran data base, provision of IT services, legal support services and Monitoring and evaluation of District level SACCOs/Associations											
			No. of service men returned to their communities	Rehabilitate soldiers with disabilities, mentally, physically and psychosocially to prepare them for redeployment and resettlement	700	5.9	500	4.52	400	2.4	500	3.136	400	2.77	
			Amount of money required to pay the pensions and gratuity backlog cases, %	Clear Pensions, gratuity and survivors benefits backlog	90	90	90	90							
			Amount of pensions, gratuity and backlog cases.	Pay pensions, gratuity and clear pensions & gratuity backlog cases.	0.836	0.836	3.2	3.2	2.246	2.246	3.24	3.24	4.52	4.52	
1.3	Strengthen research and development to address emerging security threats	Increased R&D to enhance operations	No. of systems and tools developed Value of expenditure on R&D	Develop systems & Tools	0	0	2	0.5	3	1.5	2	2	2	3.5	ISO
		Research and Technical directorates equipped and facilitated	No. of collaborative research programs/studies conducted in International and regional security.	Conduct research on strategic security and economic dynamics Internationally and regionally.	01	0.3	02	0.75	01	0.35	01	0.45	0	0.4	
			No. of security programs developed	Develop ICT security programs	1	0.036	02	0.04	01	0.046	02	0.052	01	0.06	
			Level of automation of police processes	Automate police processes and systems	5	15	10	15	15	15	20	15	30	15	
		Forensic Science Centres facilitated and equipped in R&D	Level of implementation of the Regional Forensic Referral Centre project	Establish the Regional Forensic Referral Centre	0	0	40	38.4	70	28.8	100	28.8			

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Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			% expenditure on R&D	Increase budget allocation for R&D For DGAL	0.95	0.25	1.73	0.45	2.5	0.65	3.3	0.85	4	1.05	
				Facilitate forensic science labs				0.69		0.69		0.69		0.69	
				Work together with OECD, ATAF, EARA, TIWB, FIA, CID, Police, and IALEIA etc. to combat tax crime, financial crime, cybercrime, and crypto currency threats. Carry out research to establish emerging trends of Tax fraud , abusive tax schemes , tax scams, money laundering , financial crime , cybercrime etc.	0	0	1.6	0.692	1.6	0.692	1.6	0.692	1.6	0.692	
			Percentage increase in prototype development and innovation	DGAL Prototype development and innovation	0	0	10%	5	10%	5	10%	5	10%	5	
			R & D agenda institutionalized for DGAL	R & D plan to guide, direct and streamline the priorities for R & D; Committee, Division and actual R&D undertakings.	0	0	0.08	0.08	0	0	0	0	0	0	
				Develop a Research and Development Agenda for DGAL to systematize, direct and nurture the R&D potential and efforts of the Directorate, including actual R&D concept notes, proposals and undertakings.	0	0	1	0.15	1	0.25	1	0.35	1	0.35	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			No. of ICT Innovations developed DGAL % of equipment serviced DGAL	Develop an RDI institutional structure – designate a Focal Person or R&D Committee to take charge of R&D and to harness the Directorate's R&D Agenda.	0	0	1	0.55	1	0.75	1	0.95	1	1.05	
				Strengthen the documentation, profiling and dissemination of the previous and current R&D undertakings for appropriate knowledge management and sharing.	0	0	1	0.55	1	0.75	1	0.95	1	1.05	
				Harness utilization of ICT in policing	0	0	1.0	1.0	1.0	1.0	0	0	0	0	
				Servicing of Laboratory testing equipment that aids research in forensic analysis	15	0.711	19	1.011	19	1.011	19	1.011	19	1.011	
		FIA typology studies/risk assessment undertaken to identify trends and methods of Money laundering and Terrorism financing	Number of studies under taken per year and results disseminated to stakeholders	Identify sectors that expose the country to threats of financial crimes and undertake typology studies and risk assessments.	2	4	1.2	4	1.5	4	1.8	4	2.0	4	
1.4	Establish and operationalize a National Service Program	National service programme established and operationalized.	National service programme designed and operationalized	Fast track an implementation plan for the National Service programme	1	-	-	-	-	-	-	-	-	-	
			Enrolment in the National service	Roll out the curriculum for national service	5	-	10	-	15	-	20	-	25	-	
			Proportion of URA staff participating in the National service college	Send URA staff to the National service college			5	0.3	7	0.4	9	0.5	12	0.6	
			No. of training institutions conducting the	Incorporate the national service program in training syllabus for all	-	-	-	-	-	-	-	-	-	-	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			National service program	institutions											
	a.	Surveillance CCT project rolled out	% of completion of CCT project in KCCA	Roll out the National CCT surveillance project											UPF, KCCA
	1.5	Strengthen research and development to address emerging security threats	The Security Sector science and technology centers in R&D equipped and facilitated	% expenditure on R&D	Increase budget allocation for R&D	0.05		0.05		0.08		0.09		0.1	DGAL
			Forensic Science centres facilitated and equipped in R&D	Develop a Research and Development Agenda and conduct prisons research studies	1	0.28	2	1.25	2	1.25	2	1.25	2	1.25	
				Percentage increase in prototype development and innovation	Prototype development and innovation	5		5		5		5		5	
				No of innovations and prototypes developed	Harnessing collaboration and the existing technological skills and knowledge outside the sector	-	-	-	-	-	-	-	-	-	-
			R & D agenda institutionalized	R & D plan to guide, direct and streamline the priorities for R & D; Committee, Division and actual R&D undertakings.											
			R & D agenda institutionalized	Develop a Research and Development Agenda for DGAL to systematize, direct and nurture the R&D potential and efforts of the Directorate, including actual R&D concept notes, proposals and undertakings.											
				Develop an RDI institutional structure – designate a Focal Person or R&D Committee to take charge of R&D and to harness the Directorate’s R&D Agenda.											

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				Strengthen the documentation, profiling and dissemination of the previous and current R&D undertakings for appropriate knowledge management and sharing.											
			No. of Research studies conducted	Undertake research into better approaches to policing	1	0.428	1	0.428	3	1.335	3	1.335	3	1.335	
			No. of ICT Innovations developed	Harness utilization of ICT in policing	1		1		1		1		1		
			% of weapons and equipment improvement												
1.6	Establish and operationalize a National Service Program	National service program established and operationalized.	National service programme designed and operationalized	Fast track an implementation plan for the National Service programme	1	1.0	-	-	-	-	-	-	-	-	OP
			Enrolment in the National service	Roll out the curriculum for national service	5	25	10	-	15	-	20	-	25	-	
			No. of training institutions conducting the National service program	Incorporate the national service program in training syllabus for all institutions	1	0.5	-	-	-	-	-	-	-	-	
				Conduct consultative meetings on the development of the national service programme	1	0.5									
1.7	Rollout CCTV surveillance project	CCTV system rolled out to subsidiary cities, municipalities and highways across the country.	% of completion CCTV project	Expand the National CCTV surveillance project subsidiary cities, municipalities and highways	40%	63	100%	120							MoIA, UPF
		CCTV system operational	% of the CCTV system in proper running condition	Maintenance costs for the national CCTV project	100%	29.71	100%	29.71	100%	29.71	100%	29.71	100%	29.71	
		Establishment of security monitoring systems	Number of prisons with Electronic offender	Install Electronic Security monitoring systems in prisons			2	4.0	2	4.0	2	4.0	2	4.0	

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Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
1.8 Strengthen identification and registration of persons' services	Citizens in the National Identification Register	monitoring systems	% of citizens enrolled onto the National Identification Register	Enroll all citizens into the National Identification Register	63%	33.1	75%	60	90%	84	95%	60	100%	60	NIRA
		No of administrative units at sub-national levels with ID registration Services	Decentralize registration services to sub-national levels.	=	=	2,506	45.9	2,600	48.4	2,700	50.4	2,800	52.4		
	Aliens registered in the country	% of Aliens registered in the country	Registration of legally resident aliens	30%	0.27	100%	0.3	100%	0.3	100%	0.3	100%	0.3		
		% of Aliens issued with Alien ID cards	Issuance of Alien ID cards	100%		100%		100%		100%		100%			
	Eligible Citizens with National IDs	% of citizens eligible for National Identification Cards issued with National IDs	Clear Backlog of Card Issuance	80%	13.06	100%	3.6								
	Strengthen Institutional Capacity of NIRA to deliver Identification Service	No. of New Registration Equipment Purchased	Replacement of aged registration equipment	-	-	1,375	22.0	2,525	40.4	1,500-	24.0	2,100	33.6	NIRA	
		No. of new personalization production machines procured	Replacement of aged National ID card production machines	-	-	4	36.6	-	-	-	-	-	-	NIRA	
		% increase in tax register	Carry on the Tax Payer Registration Expansion Project (TREP), collection of 3rd party information, Standardization of data, Single National Identifier			15%	7.5Bn	15%	7.5Bn	15%	7.5Bn	15%		URA	
	Filing ratios growth	Strengthen the quality assurance function focusing on cleaning up the register			75%		80%		85%		90%				

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			completeness of tax payer information												
	1.9	Passports and other travel documents issued	Average time taken to issue passports(days)	Upgrade the e-passports system, stock travel documents and extend the passport enrollment centers to regional offices and missions abroad	4	58	4	68	3	68	3	68	2	68	DCIC
	1.10	Aliens issued migration facilitates	Average clearance time for work permits(in days)	Upgrade the e-immigration system, stock entry permit saleable documents, decentralise e-immigration automated system to border posts and ensure data sharing	7	12.0	7	28.6	5	25.2	5	15.3	5	15.6	DCIC
1.11 Strengthen border control and security	Border policing strengthened	% of border points with police deployment.	Set up police establishments at border points.	0	0	6	3	6	3	6	3	5	2.5	MODVA, MoIA, DCIC, UPF, MoH, LGs, OP	
		Border conflicts resolved	Number of border conflicts resolved	Cross border meetings	8	1.2	8	1.4	8	1.4	8	1.7	8	1.7	
		Number of scanners procured	Procure scanners. Increase customs enforcement			5	75bn	5	75bn	5	75bn	5	75bn	URA	
		Case management system rolled out	Develop an enforcement case tracking management system												
		Regional driver tracking system developed.	Upgrade to regional driver track tracking system												
		Bonded warehouse tracking system rolled out.	Develop a bonded warehouse information tracking system												
			Proportion of border points covered	Extend the 124/7 System to border points	28%		45%		65%		80%		90%		
			Deploy police personnel at border points												
	Border security strengthened	% of deployment at border points	Deploy officers at border points	52%	0.72	68%	0.835	80%	0.935	100%	1.8704	100%	1.8704	ESO	
	Cross Border declaration of cash and bearer	Proportion of travelers declaring cash	Coordinate with other security agencies at border points to enforce	5%	10%	3.0	20%	5.0	50%	10.0	70%	12.0	80%	FIA	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		negotiable instruments strengthened	and bearer negotiable instruments	declaration of cash and bearer negotiable instruments											
		Border security and control strengthened	No. of Border points Covered	Border points Covered	45	0.2	55	0.4	85	1.3	120	1.5	156	2.5	ISO
			Percentage of Border points with security deployments (%)	Border Deployment	29		35		54		77		100		
	1.12 Strengthen Refugee, migration, Registration services and identification of persons security measures	Refugee, migration, Registration services and identification of persons security measures strengthened	Migration, Registration and identification of persons measures instituted and proportion of deployments in Refugee Camps and resettlement areas	Institute security migration, Registration services and identification of persons measures and deploy in all Refugee Camps and resettlement areas	50	0.85	60	1.2	65	1.35	70	2.4	80	2.7	ISO
		Border security and control strengthened	% age of gazetted immigration border posts automated	Equip all 53 border stations, 6 regional offices and 19 missions abroad	38	5.4	51	14.98	65	9.58	78	10.56	92	11.35	DCIC
			Number of Vehicles procured	Procurement of e-consumables, AFIS licenses, operation and maintenance service		2.3		5.676		5.175		5.23		5.28	DCIC
			Number of border posts with document examination laboratory	Procure fit for purpose vehicles for cluster/ border patrol	3	0.9	26	11.7	26	11.7	26	11.7	25	11.2	DCIC
			%age of border posts manned for 24 hours a day	Establish a fully functional document laboratory					4	0.80	3	0.60			DCIC
				Enhance immigration operations at all gazetted borders and illegal crossings	11	12.3	28	23.4	37	28.2	66	30.3	85	33.3	DCIC
	1.13 Strengthen prevention of trafficking in persons(TI P)	Coordination of Prevention in trafficking in persons(PTIP) strengthened	Reviewed structure in place	Restructure of the Coordination of PTIP unit, recruit staff and equip and facilitate coordination activities			1	2.00		2.500		3.00		3.50	MoIA
		Victims of human trafficking supported	Number of victims of trafficking	Coordination, Meetings, trainings, consultations	160	0.35	165	0.5	170	1.0	180	1.5	185	2.0	

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Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			supported												
		Awareness on trafficking in persons created	Number of national awareness campaigns conducted.	Conducting radio/TV talk shows, print media, awareness weeks	10	0.500	26	1.00	26	1.50	30	2.00	34	2.500	
		Capacity of UPF to curb human trafficking enhanced		Train detectives in investigation of human trafficking Support CI to identify incidents of human trafficking											
		A data collection & information management system on TIP established and maintained	A system in place	Procuring a consultant to develop a data management system, facilitating data collection and analysis			1	3.00		2.50		2.50		2.50	
		ODPP staff trained and Equipped in prevention of human trafficking.	No. of ODPP staff trained and equipped in prevention of human trafficking	Training and equip ODPP in handling human trafficking crimes	40	0.25	100	0.5	150	0.75	200	0.85	250	1.0	
		ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle human trafficking	No. of ODPP offices equipped with special office equipment to handle human trafficking cases	Equipping ODPP offices with special office equipment to handle human trafficking cases	30	0.40	30	0.6	30	0.6	30	0.6			
		Human Trafficking crimes prosecuted	No. of ODPP offices equipped with special office equipment to handle human trafficking cases	Equip ODPP staff with skills in prosecution of human Trafficking crimes	75%	0.4	80%	0.45	80%	0.45	90%	0.5	90%	0.5	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		Inter-agency coordination for investigations and prosecutions of human trafficking cases	No. of coordination meetings held	Hold coordination and case management meetings in handling human trafficking cases	2	0.2	4	0.4	6	0.6	6	0.6	8	0.8	
	1.14 Strengthen counter terrorism	Joint Anti-terrorism Task Force (JATT) coordinated	% of counter terrorism activities managed	Meetings, training, operations, Reports.	100%	7.6	100%	8.6	100%	9.6	100%	10.6	100%	11.6	MoLA,
			Level of coordination in countering terrorism	Meetings, training, operations, Reports.	Medium	0.1	High	0.2	High	0.4	High	0.5	High	0.6	ESO
		Terror threats detected and neutralized	% of terror threats detected and neutralized	Invest in counter terrorism measures (sensitization, training, equipment, intelligence)	100%	6.6	100%	6.6	100%	6.6	100%	6.6	100%	6.6	UPF
		ODPP staff trained and Equipped in prosecuting terrorism cases	No. of ODPP staff trained in terrorism crimes skills.	Train DPP staff in handling terrorism crimes	150	0.45	150	1.0	150	1.0	150	1.0	130	1.0	ODDP
		ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle terrorism crimes cases	Number of staff equipped with special office equipment to handle terrorism crime cases.	Equip ODPP staff in handling terrorism crime case	30	0.40	30	0.8	30	0.8	30	0.8	30	0.8	ODDP
		Terrorism financing cases identified and reported to counter terrorism Agencies	% of financing of terrorism cases identified and reported to law enforcement	Implement robust systems to identify and prevent financing of terrorism in our economy	5%	10%	2.5	25%	5.0	40%	7.0	70%	10.0	80%	FIA
	1.15 Strengthen conflict early warning and	Communication s Centers with modern situation room established	No of modern situation rooms and centers established	Acquiring equipment, recruiting data analysts, preparing conflict early warning reports			1	1.00							MoLA,

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
	response mechanisms	Districts peace committees established	Number of district peace committees established	Establish, train, revive committees, meetings	4	0.5	8	1.00	42	0.2	46	0.2	5	0.2	
		Conflict Early warning and early response(CEWER) Unit strengthened	Reviewed structure in place	Restructure of the CEWER unit, recruit staff and equip			1	2.0		2		2		2	
		Conflict prevention and early warning mechanisms publicized	Number of national awareness campaigns conducted	Conducting radio/tv talk shows, print media, awareness weeks & sharing reports	2	0.2	4	0.4	6	0.6	8	0.8	10	1	
		Communications Centers with modern situation rooms	No of modern situation rooms and centers established	Establish and operationalize modern situation rooms and centers	01	0.5	01	0.5	0	0	01	0.55	0	0	ESO
1.16 Strengthen the prevention of Trans-National organized crime	Transnational organized crime countered	Interpol and EAPCCO AGMs attended; Cross border crimes investigated.	Proportion of reduction in trans-national organized crime.	Enhancing ESO staff with skills in handling of Trans-national organized crime	Medium	0.4	High	0.45	High	0.45	High	0.45	High	0.55	ESO
			Rate of cross border crimes	Coordinate Bilateral and International Police Cooperation & Information sharing to curb transnational & organized border crimes.	15%		36%		45%		58%		78%		
			Witness protection Legislation enacted	Witness Protection Law	Conduct the RIA, submit the Bill for approval			1	0.6	1	0.3				
1.17 Strengthen the control and management of small arms and light weapons	New SALW Law enacted & implemented	Awareness created on the dangers of proliferation of illicit SALW	SALW Law in place	Consultations, Approval	1	0.5	1	0.5							MoJA,
			No. of national awareness campaigns conducted	Implementation of the SALW Act			1	2.00	1	2.00	1	2.00	1	2.00	
				Conducting radio/TV talk shows, print media, awareness weeks & sharing reports			4	0.5	5	0.6	6	0.7	7	0.8	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		district taskforces/committees established	Number of district taskforces/committees established	Establish, train, revive taskforce/committees, meetings	4	0.5	8	1	42	0.2	46	0.2	50	0.2	
		Armouries inspected	Number of armoury inspections conducted	Field visits	6	1.00	8	1.200	10	1.3	12	1.4	14	1.5	
		Security officers trained in Armory management	No. of officers trained in Armory management	Conducting trainings	100	0.500	110	0.700	120	0.8	130	0.9	140	1.00	
	1.15 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs	Registration process automated	Automated NGO registration system in place	Developing NGO mobile app and USSD enabled app, integrate cashless payment models, GIS countrywide NGO mapping and maintenance of the system			1	2.00	1	3.00		1.00		1.00	MIA, FIA
		District NGO monitoring committees(DNMCs) established	No. of DNMCs established	Establish, train, revive committees, meetings			10	0.500	10	0.500	10	0.500	10	0.500	
		Sub county NGO monitoring committees(SNMCs) established	No. of SNMCs established	Establish, train, revive committees, meetings			50	0.5	50	0.5	50	0.5	50	0.5	
		NGO Bureau regional offices established	No. of Bureau regional offices established	Procuring office space and fixtures and fittings and staffing			5	5.00	5	5.00	5	5.00	5	5.00	
		NGOs inspected	No. of NGOs inspected	Conducting field visits and in-depth investigation on the NGOs			6	0.60	10	1.00	14	1.40	20	2.00	
		NGO Regulatory framework disseminated	No of regions to which regulatory framework is disseminated	Hold dissemination workshops and meetings			4	0.32	4	0.35	4	0.35	4	0.35	
		Coordination arrangements for NGOs and partners formulated and implemented	No of NGO dialogues held	Dialogue workshops and meetings held	4	0.56	4	0.56	4	0.56	4	0.56	4	0.56	MIA

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
	1.16 Strengthen management of commercial explosives	Explosives Act 1936 reviewed/amen ded and implemented	A new Explosives Act in place	Consultations , drafting ,approval and implementation	1	2	Implem ntation of the Act	5	Implem ntation of the Act	5	Implem ntation of the Act	5	Implem ntation of the Act	5	MIA
		Magazines for storage of explosives in the central region constructed	Number of magazines constructed	preparation of project concept note, and project profile, seeking approval of the project, feasibility study, land acquisition ,building designs			feasibilit y study conducte d	5	land procure d	2	Building designed develop ed	3	Constructi on of the central magazine done	10	
		Permits and licenses issued	Turnaround time (days)	procure license books, carry out due diligence on applicants for permits and licenses	21	1.00	14	2.00	14	2.00	14	2.00	14	2	
		Strengthen capacity of UPF to regulate explosives		Train & Equip police officers on management of explosives											
	1.7 Enhance capacity of Uganda Police to secure life and property	Establish and equip additional canine, Traffic, marine and fire stations	Coverage of emergency response centres	Procure fire tenders, marine vessels, canines, ambulances and aircrafts Train											
2. Streng then policy , legal, regula tory and institu tional frame works for effecti ve gover nance and securit y	2.1 Review and enact appropriate legislation														ULRC, DEI, ULRC, MoJCA, Parlaient, KCCA
a.	Domestic regional laws and international harmonized domesticated.	Appropriate international laws and domesticated.	No of policies developed and/or reviewed	Consultations on draft policies (KCCA)	2	0.05	2	0.05	2	0.05	2	0.05	2	0.05	
			No. of international and regional laws harmonised & domesticated	Negotiate, Consult and Draft regional laws	4	0.7	9	5	9	7	4	6	4	5	
			% of International conventions, treaties and protocols domesticated	Domesticated United Nations Convention (UNCAC) Implementation Review Mechanism	2	0.2	2	0.4	2	0.4	2	0.4	2	0.4	
			Level of compliance to the international and Regional conventions,	Review Uganda's compliance to UNCAC.	2	0.1	3	0.2	3	0.2	3	0.5	3	0.5	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			treaties and protocols												
		Legal Aid Law enacted	Legal Aid Law in place	Draft negotiate and Consult on legal aid law.	1	0.20	1	0.20	1	0.20	1	0.20	1	0.20	
						6	6	6	6	6	6	6	6		
		A comprehensive law on the recovery of proceeds of crime management and disposal of the recovered assets enacted.	Develop and operationalize a law on recovery of proceeds of crime management and disposal of the recovered assets in place	Enact and operationalize Law on recovery of corruption proceeds management and disposal of the recovered assets, advocacy and popularisation	1	0.12	1	1	1	1	1	1	1	1	
		A law on mutual legal assistance developed	The law in place	Develop a law on mutual legal assistance		0.3		0.4	1	0.2					
		Leadership Code Act amended to enforce income and asset disclosure	Amended Leadership Code Act to enforce income and asset disclosure	Enactment of Leadership Code Amendment Act	1	0.1	1	0.3	1	0.3	-	-	-	-	
		Legislation relevant to Police reviewed for amendment (Proposal by ULRC)	No. of laws reviewed and developed. Reform, update 16 laws and formulate 2 new laws to promote competitiveness and regional integration (to be merged with the above)	Review and Propose amendment to areas of policing such as POM, fire prevention, drugs and narcotics, etc.	0	0	1	0.15	1	0.15	1	0.17	1	0.20	ULRC, MoJCA, UPF
		The IG Act amended to promote modern governance practices.	Amended IG Act with provision for modern governance	Enactment of IG Act with amendments			1	0.5							

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			practices,												
		Legislation relevant to Police reviewed for amendment	No. of laws reviewed	Review and Propose amendment to areas of policing such as POM, fire prevention, drugs and narcotics, etc.											
		Law on Narcotics and psychotropic substance and control Act (2015) implemented		Operationalization of the Narcotics and psychotropic substance and control Act (2015); Development of Regulations and establishment of the secretariat; Enforcement and Forensic Quality Assurance and Control	0	0.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	MIA,DGAL
		Legislation for DGAL enacted	No. of Laws and Policies enacted/developed	DNA Evidence and Chemical Management Law enacted; National Poison Information Policy;	7.0	0.0	7.0	7.0	1.0	1.0	1.0	1.0	1.0	1.0	MIA,DGAL
		Appropriate international and regional laws harmonized and domesticated.	No. of policies developed and/or reviewed	Appropriate international and regional laws harmonized and domesticated.											FIA
			No. of international and regional laws harmonized & domesticated	Harmonize Anti Money Laundering Act 2013 as amended and the Anti-Terrorism Act 2002 as amended to meet international standards											FIA
		Labour & employment laws, regulations, guidelines reviewed	Number of laws, regulations and guidelines reviewed	Undertake Regulation Impact Assessment for review of Labour Laws	1	0.01	1	0.01	1	0.01	1	0.01	1	0.01	MGLSD
				Review Labour Laws and Attendant Regulations	6	0.04	6	0.04	6	0.04	6	0.04	6	0.04	MGLSD

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				Develop Rules and guidelines for handling violence and harassment cases			1	0.04	2	0.04					
				Print and disseminate Labour Laws, Regulations and Guidelines	6	0.1	6	0.1	6	0.1	6	0.1	6	0.1	
				Review Regulations for Election of Workers Representatives in District Councils and Parliament			2	0.1							
	Offer administrative and logistical support to the Presidency	Logistical Support to the Presidency provided	Number of Presidency programmes supported	Facilitate the Presidency for effective and efficient leadership	1250	317.81 bn	1250	320.687 bn	1250	339.327 bn	1250	338.929 bn	1250	340.25 bn	SH
2.2	Review, and develop appropriate policies for effective governance and security	Policies for effective governance and security developed/reviewed	No of policies developed/reviewed	Develop and implement the National Corrections Policy, Prisons HRD plan, operationalize the Prisons Reward and Sanction Guidelines and Prisons Standing Orders	1	0.46	1	1.01	1	1.87	1	1.46	1	0.83	MoJCA
				Reform/develop laws and policies.	2	0.9	8	2.05	10	2.56	8	2.1	10	5.61	MoDVA, OP, MoLA, MoJCA, UPF, ULRC, JSC, URSB, DEI, DCIC
		Laws and policies developed/reviewed for effective governance and security	Number of policies developed/reviewed	Review policies to enhance effective and efficient security service delivery	0	0	1	1.2	1	1.9	1	1.6	1	2	ISO

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Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				Develop the corrections Policy to harmonize all Uganda's national correctional approaches	1	0.08	1	0.08	2	0.12	2	0.13	2	0.15	
				Reform and update 16 laws and formulate 2 new laws to promote competitiveness and regional integration	3	1.2bn	4	1.2bn	4	1.2bn	4	1.2bn	3	1.2bn	
				Review the Uganda Citizenship and Immigration Control Law	1	0.143	1	0.20							
				Develop the framework for collaboration and partnership between Government and RFOs in the fight against Corruption.	1	0.0	1	0.07	1	0.05	-	-	-	-	
				Develop a policy for enjoyment of freedom of worship as enshrined in the Constitution											
			No. of laws developed/reviewed	Reform/develop laws through research	3	0.45	2	0.30	2	0.35	2	0.35	2	0.39	
			Research study and survey report	Undertake research on the development process of regulation of legal profession and understanding unmet need in the Legal Aid service provision	3	0.15	4	6.16	4	1.38	3	0.19	3	0.21	
			Number of Research studies conducted	Conduct research to inform development of policies on law and administration of justice	1	0.1	1	0.09	1	0.08	1	0.1	1	0.9	
			No of policies developed/reviewed	Develop Intelligence and Security policy	01	0.02	1	0.25							
			No. of compendia prepared	Prepare compendia of selected laws and NOTERUP	1	0.08	2	0.8	2	0.72	2	0.53	2	0.33	
			Time taken to enact bills into												

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			law												
			No. of policies and SOPs relevant to policing developed.	Develop appropriate policies and SOPs for delivery of policing services	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	
			% of police services with standards developed	Develop service standards for police services	20%	0.1	50%	0.2	100%	0.3	100%	0.1	100%	0.1	
	Governance and security Policies reviewed and developed		Number of policies and developed and reviewed	Conduct research for informing review of labour policies	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	MGLSD
				Develop Uganda National Access to Labour Justice Policy					1	0.5	1	0.5			MGLSD
				Develop Uganda National Elimination of Sexual Harassment Policy			1	0.5	1	0.5					MGLSD
			Number of ILO Conventions ratified	Ratify Convection 190 (violence and harassment in the world of work)	1	0.1	1	0.1	1	0.1					OP MoFA MGLSD
				Ratify Convection of C189 Domestic Workers Convention	1	0.1	1	0.1	1	0.1					OP MoFA MGLSD
				Ratify Convection on Maternity Protection, C.183	1	0.1	1	0.1	1	0.1					OP MoFA MGLSD
Review, and develop appropriate	Bills/Policies approved by Cabinet		Number of Bills/Policies submissions	Review Bills/Policies submissions from MDAs and place them on the Agenda of Cabinet	25	2.79	30	3.16	30	3.16	32	3.11	35	3.16	OP

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA	
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget		
e policies for effective governance and security			reviewed, considered and approved by Cabinet													
		Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number of submissions to Cabinet reviewed	-Quality assurance of submissions to Cabinet for Compliance with RBP/RIA -Training in preparation of Submissions to Cabinet	100	0.048	100	0.048	100	0.048	100	0.048	100	0.048		
		Cabinet forward Agenda plan and Inventory of public policies, laws and regulations produced, validated and disseminated	Cabinet forward Agenda Plan and Inventory of public policies, laws and regulations produced, validated and disseminated	Production of Cabinet forward Agenda Plan and Inventory of public policies, laws and regulations	2	0.04	2	0.04	2	0.04	2	0.04	2	0.04		
		Report on engagement of stakeholders on application of RBP/RIA produced	Number of stakeholders engaged on application of RBP/RIA	-Awareness creation on the benefits and application of RBP/RIA -Training and refresher training in RBP/RIA -Monitoring and evaluation of application of RBP/RIA	0	0.0	2	0.4	1	0.2	1	0.2	1	0.2		
		Capacity of MDAs /LGs build in RBP/RIA	Number of MDAs trained in RBP/RIA	Capacity building in RBP/RIA for MDAs, LGs	0	0.0	12	1.4	10	1.17	8	0.93	6	0.7		
	Review, and develop appropriate policies for effective governance and security	Capacity of staff of D PD&CB in Policy Development enhanced	Number of staff trained	Capacity building for staff of D PD&CB in Policy Development	1	0.15	3	0.45	3	0.45	3	0.45	2	0.3		
	Cabinet Decisions monitored	Number of cabinet decisions monitored	-Pre-monitoring and evaluation training -Field monitoring and evaluation -Printing and dissemination of M&E	3	0.04	32	1.19	32	1.19	32	1.19	32	1.19			

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				reports and policy briefs											
		Capacity of the Policy analysis cadre built.	Number of staff trained.	Capacity building for Policy Analyst Cadre and stakeholders in M&E and preparation of policy briefs	1	0.06	2	0.1	2	0.12	2	0.12	3	0.17	
		Participatory review of public policies conducted	Number of policies reviewed and aligned to NDPIII	-Awareness creation on the benefits and formulation of evidence based public policies -Training and re-training on policy formulation -Printing and dissemination of reports and policy briefs	2	0.15	1	0.10	2	0.19	2	0.19	2	0.20	
		Policies reviewed and their implementation monitored	Number of policies whose implementation has been monitored Number of policies reviewed	-Pre-review training -Field data collection for policy reviews -Participatory policy review meetings -Printing and dissemination of review reports and policy briefs	0	0	3	0.21	3	0.21	2	0.14	2	0.14	
		Policy briefs and cabinet information papers on the status of implementation of policies produced.	Number of policy briefs and cabinet information papers produced and disseminated	Production and dissemination of Policy briefs	12	0.05	12	0.05	12	0.05	12	0.05	12	0.05	
		Guidance on policy development provided to MDAs and reports produced	Number of Policies reviewed	Provision of guidance on policy development to MDAs	40	0.05	40	0.05	40	0.05	40	0.05	40	0.05	
		Laws and policies for effective governance and security	No of policies developed/reviewed	Review the NGO Policy 2010 & NGO Act 2016			1	0.5	1	0.5	1	0.5	1	0.5	MIA

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		developed/review													
		Review, and develop appropriate policies for effective governance and security	A law on the recovery of proceeds of crime management and disposal of the recovered assets enacted Develop a law on proliferation financing	Coordinate with other law enforcement Agencies to ensure that a law to recover a, manage and dispose proceeds of crime, and proliferation financing is drafted											FIA
2.3 Simplify, translate and disseminate laws, policies and standards	Laws, policies and standards simplified.	No. of laws, policies and standards simplified	Simplify priority laws for effective governance	1	0.06	2	0.1	2	0.12	2	0.12	3	0.17	Parliament, ULRC, MDAs, DEI, URA	
		No. of laws simplified	Simplify priority laws for effective governance	2	0.16	2	0.16	2	0.17	2	0.17	2	0.17	ULRC	
			Scale up the simplification, translation, publication and dissemination of Anti-corruption Laws and Policies to all stakeholders.	2	0.1	4	0.8	4	0.8	4	0.8	4	0.8	DEI	
		Proportion of Legal Opinions issued viz instructions received	Implement Legal service improvement programs			100	1.08	100	1.08	100	1.08	100	1.08	URA	
	Translated laws, policies and standards	No. of policies and standards translated	Priority policies and disseminated	2	0.15	1	0.10	2	0.19	2	0.19	2	0.20		
		No. of laws translated	Priority Laws translated and disseminated	2	0.15	4	0.3	4	0.3	4	0.35	4	0.35	ULRC,MIA	
		Constitution translated into local languages	Translation of the Constitution	2	0.15	2	0.15	2	0.17	2	0.20	2	0.20	ULRC	
		No. of laws transcribed into brail	Brail transcription	1	0.30	1	0.30	1	0.31	1	0.31	1	0.32	ULRC	
	Public legal education	Number of public legal	Sensitize the public about different laws through the	192	1.1	192	1.1	192	1.1	192	1.1	192	1.1	JSC	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		programs.	sensitisations conducted	radio and workshops											
			Number of education programs for other staff of the Judiciary developed	Educate and disseminate legal information to other staff of the Judiciary	16	0.15	16	0.18	18	0.2	18	0.2	20	0.25	JSC
		Judicial education programs.	Number of Judicial education programs developed	Sensitize and disseminate legal information to judicial officers	16	0.25	16	0.28	16	0.3	18	0.32	18	0.32	JSC
		IEC material on different laws produced	No. of IEC materials produced.	IEC materials produced and disseminated	20,000	0.1	20,000	0.1	20,000	0.1	20,000	0.1	20,000	0.1	JSC
		Law publications.	No. of publications	Publish laws and study reports	12	0.73	49	1.68	50	1.8	69	2.1	75	2.41	MoJCA
				Laws (Compendiums) and IEC Materials translated into Local languages, Arabic and French	4	0.1bn	5	0.1bn	5	0.1bn	6	0.1bn	6	0.1bn	URSB
		Law publications.	No. of publications	Publish law related reports	4	0.06	4	0.06	4	0.08	4	0.08	4	0.09	ULRC
				Simplify and translate the Religious and Faith Organizations framework into 5 languages	-	-	2	0.07	3	0.08	-	-	-	-	DEI
				Simplify and translate the National Ethical Values policy into 5 languages	1	0.035	2	0.07	2	0.07	-	-	-	-	DEI
				Disseminate the translated version of the Religious and Faith Organizations framework and the National Ethical Values Policy in 80 districts	-	-	20	0.5	20	0.5	20	0.5	20	0.5	DEI
		Labour Laws, Policies and Standards translated and disseminated	Number of Laws, Policies and Standards translated and disseminated	Develop and disseminate simplified versions of all Labour Laws and Regulations											MGLSD

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			Number of Labour Law Audits undertaken	Undertake Labour Law Audits			1	0.02	1	0.02	1	0.02	1	0.02	MGLSD
			Number of Labour Laws Translated in major languages	Translate Labour Laws in major languages			6	0.25	6	0.25	6	0.25	6	0.25	MGLSD
			Number of Labour Laws printed and distributed	Print and disseminate Labour Policies, Laws and Regulations			6	0.05	6	0.05	6	0.05	6	0.05	MGLSD
			Number of sensitization programmes undertaken	Conduct awareness campaigns on labour laws and regulations			4	0.1	4	0.1	4	0.1	4	0.1	MGLSD
			Number of Labour Justice forum	Conduct annual National Forum on Labour Justice in Uganda	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	MGLSD
			Number of Labour Officers and Workers Trained on Labour Policies, Regulations and Laws	Train Labour Officers and workers on Labour Policies, Laws and Regulations	200	0.18	200	0.18	200	0.18	200	0.18	200	0.18	MGLSD
				Train Labour Officers on Prosecution, Conciliation, Mediation and Arbitration	120	0.04	120	0.04	120	0.04	120	0.04	120	0.04	MGLSD
			Number of Judges Trained on National and International Labour Standards	Train all Judges on International and National Labour Standards	120	0.02	120	0.02	120	0.02	120	0.02	120	0.02	MGLSD
			Number of Boards Trained on National and International Standards	Medial Arbitration Board and Labour Advisory Board Trained on National and Intemational Standards			15	0.02	15	0.02	15	0.02	15	0.02	MGLSD

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			Number of cases investigated	Conduct investigation of cases related to violation of workers' rights			40	0,01	40	0,01	40	0,01	40	0,01	MGLSD
			Number of Special Interest Groups sensitized	Conduct awareness and sensitization of special interest groups on the labour policies and laws			500	0.15	500	0.15	500	0.15	500	0.15	MGLSD
			Number of persons trained on social safeguards	Conduct training of stakeholders on social safeguards to enhance security			160	0.05	160	0.05	160	0.05	160	0.05	MGLSD
		10,000 cases disposed of at the regular court sessions	No. of cases disposed of at the regular court sessions	Conduct regular court sessions			2000	6.6	2000	6.6	2000	6.6	2000	6.6	MGLSD
		3,000 cases disposed off at the Regional circuits	No. of cases disposed of at the Regional Circuit	Conduct Regional circuits			600	2.7	600	2.7	600	2.7	600	2.7	MGLSD
		1,500 cases mediated	No. of cases mediated	Conduct mediation sessions			300	0.6	300	0.6	300	0.6	300	0.6	MGLSD
		600 cases disposed of at a backlog reduction sessions	No. of cases disposed of at a backlog reduction sessions	conduct backlog reduction sessions			120	0.48	120	0.48	120	0.48	120	0.48	MGLSD
		Cases over three years removed from the system	No. of cases over three years removed from the system	Conduct case Weeding out Exercise			0	0.05	100	0.05	100	0.05	100	0.05	MGLSD
2.4	Improve the legislative process in Parliament and Local Government	Laws enacted	Number of laws enacted.	Establish a public consultation framework for Parliament to apply in identifying and involving all relevant stakeholders during bills analysis.	0		1	52	1	63	1	69	1	77	Parliament, LGs
			Stakeholder mapping tool designed		0		1		1		1		1		
		Capacity of MPS and Staff built in the legislative process	No. of MPs and staff trained in Legislative scrutiny	Develop systems and ensure adequate facilitation and tools for supporting the pre (post) legislation process.	0	8	50	10	150	12.5	150	15.6	50	19.5	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA		
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget			
	ents to ensure enhanced scrutiny and quality of legislation																
3. Strengthen people centered delivery of security, justice, law and order services	3.1 Develop appropriate infrastructure for legislation, security, justice, law and order	JLOS service delivery DE concentrated	Percentage of districts with a complete chain of JLOS service	80% of districts with a complete chain of JLOS service by FY 2024/25.	72.8	3	74%	3	76%	3	78%	3	80%	3	Parliament, MoJCA Institutions, MoDVA, JLOS Sec, URSB/NIRA, ODPP		
				Construction, expansion, upgrading and equipping of 45 prisons and reception prison centers to complete the chain of Justice	5	26.00	9	46.80	10	52.00	10	52.00	11	57.20			
				Average distance to access JLOS service points	Reduce the average distance to access JLOS Service from 18km to 15km (Including Construction of Regional Offices)	18km	1.0	18km	4	17km	4	16km	4	15km	3		
					Reduce the average distance to access JLO Service from 18km to 15km.												
					Construction of JLOS House	1	20	1	40	1	40	1	20				
		No. of one stop business registration services points (URSB)	Strengthen existing and establish new one-stop business registration services points	44	1.0bn	49	01.0bn	54	1.0bn	59	1.0bn	64	1.0bn				

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			Make NGO Bureau a one stop registration and advisory centre	Develop a case for expanding the scope, consultations and a policy paper for the NGO Bureau to be a one stop NGO registration & advisory center			1	0.1	1	0.1	1	0.1	1	0.1	
			Percentage of districts with ODPD presence												
		Modern security infrastructure developed and/or maintained	Security infrastructure in place	Construct Min-Max security prisons in 2 regions and a super maxi prison at Kasanje and Kitulya Mini Maxi			2	43.15	1	0.2	2	142.2	1	18.15	
				Construction, expansion, renovation, upgrading and equipping of High security prisons including female prisons	16	12.8	32	31.8	32	31.8	33	32.15	35	34.2	
				Electronic Offender Monitoring Systems					1	6.0			1	6.0	
				Maintenance of prisons infrastructure	260	2.6	260	3.5	260	5.0	260	5.0	260	5.5	
				Construction of security infrastructure to enhance security of prisons (sentries, lighting, armory stores, gate lodges and security stores):			20	1.01	20	0.98	20	0.98	20	1.01	
				Construct and maintain police facilities (offices, stations, maintenance centres and other specialized facilities)	1	200	1	250	1	300	1	350	1	500	
			Security infrastructure for ODPD assets across the country in place	Procure and install security equipment and guard services in all ODPD assets across the country	-	-	3	1.5	4	2.0	4	2.0	3	1.5	
			ODPD office premises constructed and equipped with security infrastructure	Construct ODPD office premises and equip them with security infrastructure	-	-	2	1.6	2	1.6	2	1.6	2	1.6	
			Number of prisons whose	Land Management (Land Surveying & Titling,	6	2.10	5	2.08	5	2.08	5	2.08	5	2.08	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA	
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget		
			land is surveyed and titled. & Acquired	Boundary Opening) & Acquisition for construction of Prisons Infrastructure												
			No. of prisons offices constructed and retooled	Construct and retool offices in various regions and prisons	5	0.300	5	0.40	5	0.40	5	0.45	5	0.50		
			% of police facilities with customer friendly infrastructure	Modify police infrastructure at facilities to meet customer requirements												
			% completion of Police H/quarters	Develop infrastructure in police training schools.												
			% of sub counties with a standard police station.	Build police stations at sub-counties												
			No. of complete One Stop Border Points & regional offices constructed	Acquisition of 65 acres in strategic locations and construction of 29 border facilities, 10 regional offices	15	45.00	15	45.00	15	45.00	15	45.00	15	45.00	DCIC	
		Infrastructure developed	Proportion of the Security Hospital constructed (%)	Construct Security Hospital	0	0	0	0	49	28	45	25	6	9	ISO	
			Proportion of Strategic Security Institute (ISS-U) developed and Operationalised (%)	Develop (ISS-U)	0	0	26	6.5	17	4.3	26	6.7	31	8	ISO	
				Operationalise (ISSU)		0	0	3.8	0.5	19	2.4	33	4.2	45	5.7	ISO
				Proportion of National Intelligence Academy	Construct and equip the National Intelligence Academy	0	0	0	0	49	69	44	61	7	23	ISO

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Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			constructed and equipped (%)												
			Proportion of Headquarter Constructed (%)	Construction of Headquarters	0	0	0	0	39	40	35	36	20	13	ISO
			Proportion of Field Offices, marines and strategic sites constructed (%)	Construction of Field Offices, marines and strategic sites	0	0	10	21	15	39	11	29	2	1.4	ISO
			Proportion of the Security Laboratory Constructed & Equipped (%)	Construction of a Security Laboratory	0	0	5	0.25	10	3.5	50	21	35	18	ISO
		Parliament Building expanded and furnished	Completion rate of new Parliamentary chambers	Fast track completion of the new chamber of Parliament.		74		75	1	75		74		73	
		Automated Parliamentary System in place	% of Parliamentary Systems Automated	Enhance ICT infrastructure, Internet Usage, Website Management, Email management, Software acquisition and maintenance and ICT training for MPs and staff	10	36.9	25	33.6	50	39	60	51	60	70	
		ICT users trained	% of ICT users trained			40		60		60		80		100	
		Data Base created	No of databases created	Develop the Parliamentary Information Management System	8	30	12	34.2	15	34.3	20	30.3	10	40.2	
		LC Chambers for new districts constructed	Local Government Council Chambers												
		A functional labour complaint/Dispute Information Management System designed and established	Functional labour complaints management system	Design and establish functional labour complaints management information system	1	5	1	5	1	5	1	5	1	5	
		National and Regional Labour Resource	Number of Functional	Construct and equip a National and 5 Regional	0	4	1	4	1	4	1	3	1	4	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		Centre established	Labour Resource Centre established	Labour Resource Centre established											
		Regional Industrial Court Centres established and functional	Number of Regional Industrial Court Centres established	Construction and equipping of 10 Regional Industrial Court Centres and Registries for Labour complaints and disputes settlement	0	14	2	7	2	6	2	6	4	4	
		Labour Courts (including those in Cities) rehabilitated and equipped	Number of District and Municipality labour courts rehabilitated and equipped	Rehabilitate and equip District and Municipality labour Offices as quasi-courts of 1 st Instance	60	4	60	4	60	4	60	4	60	4	
				Procure vehicles and motorcycles for Labour Courts	60	0.45	60	0.45	60	0.45	60	0.45	60	0.45	
				Procure Computers and Equipment's for Labour Courts	1	0.05	1	0.05	1	0.05					
		Farms contracted to undertake conciliation and mediation of labour complaints and disputes	Number of farms contracted	Contract farms to undertake conciliation and mediation of labour complaints and disputes			1	0.1	1	0.1	1	0.1	1	0.1	
		Judges, Registrars, panelists, Labour officers and staff trained on court procedures, among others	No. of Judges, Registrars, Panelists, Labour Officers and staff trained	Conduct training of Judges, Registrars, Panelists, Labour Officers and staff			20	2	20	2	20	2	20	2	
		Sub registries and court Library equipped	Number of sub-registries and court library equipped	Procure legal reference materials			1	0.01	1	0.01	1	0.01	1	0.01	
		Case management systems automated	Functional Case Management Systems in place	Digitalization Court			1	1	1	1	1	1	1	1	
				Purchase of ICT equipment			5	0.7	5	0.7	5	0.7	5	0.7	
		Nine (9) vehicles purchased		Procurement			2	0.675	2	0.675	2	0.675	3	0.675	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		Construction of premise with 10 court halls undertaken		Construct premises with Court halls			2	2.4	2	2.4	2	2.4	4	2.4	
		Furniture for 10 court halls and 8 chambers procured		Procurement			4	0.25	4	0.25	4	0.25	4	0.25	
	3.2 Promote equitable access to justice through legal aid services														
	a. Strengthen family justice	Functional legal aid clinics established	No. of functional legal aid clinics established	Legal Aid Clinics functioning	21	0.8	21	0.8	21	8.8	21	8.8	0.8		ULS,URA
				Legal aid clinics to be established in Lira, Mbale, Kamuli, Masindi, Arua, Hoima	5	1.328	6	1.328	7	1.4	8	1.45	9	1.6	LDC
			No of technical support engagements	Provide Legal Advisory services to departments (Legal opinions)			100	1.08	100	1.08	100	1.08	100	1.08	URA
			Number of indigent persons accessing legal aid (by gender)	Provide legal aid	45,000	1	45,000	1	45,000	1	45,000	1	45,000	1	ULS
					30150		30150		30150		30150		30150		
					14,850		14,850		14,850		14,850		14,850		
				1000-1500 indigents will be targeted each financial year	1,000	1.328	1,000	1.328	1,000	1.4	1,000	1.45	1,000	1.6	LDC
				Strengthen UPF Child and Family protection services											
		State brief scheme and Pro bono services strengthened	Number of eligible persons accessing the state brief and Pro bono services.	Provide state brief and probono services Execute staff pro-bono services/clinics Number of staff pro-bono clinics held.											MoJCA,URA
			No of tax engagements held with members of the Uganda Law Society and JLOS partners.	Implement tax justice engagements with members of the Uganda Law Society and JLOS partners.											
		Hearing of complaints involving children fast	An operational child friendly tribunal established	Strengthen UHRC capacity to expeditiously handle family justice related complaints.	0	0.100	1	0.100	1	0.100	1	0.100	1	0.100	UHRC

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		tracked.		Intensify sensitization on drafting wills and management of estates of deceased. Undertake awareness creation and sensitization activities on human rights issues that fuel injustice in families (child neglect, property inheritance, domestic violence etc.)											
b.	Promote child friendly justice procedures	Legal aid service providers regulated	Percentage of legal aid service providers meeting service standards	Supervise Legal Aid Service providers	60	1.328	66	1.328	72	1.4	78	1.45	84	1.6	MoJCA, Judiciary, ULRC, UHRC, DGAL, LDC, UPS, UPF
		Child friendly rooms established & equipped in all regional offices	No. of child friendly rooms established & equipped	Establish & equip child friendly rooms in all regional offices for Administrator General's Clients	1	0.1	6	0.6	2	0.2	2	0.2	1	0.1	MoJCA
		Child friendly rooms established & equipped in all JLOS Service Points	No. of child friendly rooms established & equipped	Provide child friendly services at police stations Establish & equip child friendly rooms in all JLOS regional offices		0.30	3	0.30	3						AG URSB
		Child/juvenile cases prosecuted	No. of Child/juvenile cases prosecuted	Prosecute cases in special child/juvenile court sessions	160	0.3	160	0.3	160	0.3	160	0.3	160	0.3	ODPP
		Capacity of prosecutors in child friendly procedures enhanced	No. of prosecutors trained in child friendly procedures	Train prosecutors in child friendly procedures	200	0.6	200	0.6	200	0.6	200	0.6	200	0.6	ODPP
		Access to prosecution services for vulnerable and special needs children promoted	No of outreaches carried out	Hold outreach programs	4	0.6	4	0.6	4	0.6	4	0.6	4	0.6	ODPP
		Illustration	Number of	Distributing illustration	500	0.1	500	0.1	500	0.1	500	0.1	500	0.1	ODPP

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		tools to support prosecution of child cases in place.	illustration tools procured.	tools.											
		Child victim emergency kits in place.	Number of child victim emergency kits procured.	Distributing child victim emergency kits.	200	0.5	200	0.5	200	0.5	200	0.5	200	0.5	ODPP
		Administration of properties of the deceased and those of unsound mind enhanced	No. of certificates of No objection issues, No of family arbitrations held	Issue Certificates of No objection, hold family arbitrations held	200	0.5	250	0.7	300	0.9	400	1.2	500	1.3	MoJCA
		Illustration tools to support prosecution of child cases in place	No. of illustration tools procured	Distributing illustration tools	500	0.10	500	0.10	500	0.10	500	0.10	500	0.10	
		Child victim emergency kits in place	No. of child victim emergency kits procured	Distributing child victim emergency kits	200	0.5	200	0.5	200	0.5	200	0.5	200	0.5	
		Child friendly rooms established & equipped in all ODDP the regional offices	No. of child friendly rooms established & equipped	Establish & equip child friendly rooms in all ODDP regional offices	3	0.30	3	0.30	4	0.40	3	0.30	3	0.30	ODPP
		LC courts legally constituted	percentage of LC courts legally constituted	Conduct LC elections to legally constitute LC courts	98%		98%		98%		98%		98%		MoJCA, LG courts MoLG, ULRC
		Child friendly rooms established & equipped in all ODDP the regional offices	Percentage of LC courts trained (cumulative)	Train 100% of LC courts by FY 2024/25	30%	2.50	40%	2.50	60%	2.50	80%	2.50	100%	2.50	ODPP
		Cases involving children handled.	% of complaints involving children disposal	Implement child friendly tribunal hearings and prioritize complaints involving children. Advocate for light		0	5	0	10	0	15	0	20	20	UHRC

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA	
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget		
				tribunal orders for child perpetrators of human rights. Advocate for child friendly hearings during tribunal sessions Encourage mediation for complaints involving children as well as light sentences.												
3.3	Strengthen transitional justice and informal justice processes	Transitional justice policy implemented	Comprehensive guidelines/standards on reparations, traditional justice and nation building developed	Consultations and drafting of guidelines	Consultations on TJ Guidelines	1.1	2	1.4	3	1.6	4	1.7	0.16	1	MoJCA, LG courts MoLG, ULRC	
			Percentage of LC courts trained (cumulative)	Train 100% of LC courts by FY 2024/25	Meetings, consultation and trainings										ODPP	
			Outreach for war crimes cases conducted	No. of outreaches conducted			8	0.8	8	0.8	8	0.8	8	0.8		
			War crimes cases investigated and prosecuted	No. of war crimes cases investigated and prosecuted		1	1.0	2	2.0	2	2.0	2	2.0	2	2.0	
			Capacity building for ODPP staff in handling war crimes enhanced	No. of equipment procured for war crimes prosecution		15	2.5	20	2.7	20	2.7	25	2.7	25	2.7	
				No. of ODPP staff trained to handle war crimes cases		15	0.6	20	0.7	20	0.7	25	0.8	25	0.8	
			Number of reporters demobilized.	Conducting meetings with rebel groups, receiving reporters		150	1.00	250	1.500	350	2.5	450	3.5	550	4.5	MIA
			Number of reporters and victims	Provide reparation for post conflict situations (. training, equipping,		3000	3.5	3500	4.0	4000	4.5	4500	5.0	5000	5.5	MIA

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA		
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget			
			reintegrated Transitional Justice Act enacted and operationalized	reinserting) TJ Act passed and implemented	Consultations on TJ Guidelines	16.2	TJ Act passed	14.7	TJ Act implemented	14.7		14.6		20.00	MIA, MoJCA		
3.4	Enhance crime Prevention and strengthen community policing	Capacity of crime fighting agencies built	Police to Population ratio	Recruit additional police personnel	1:675		1:765		1:700		1:650		1:612		UPF, MoLG, LGs		
		Crime intelligence enhanced	Crime Intelligence collected	Enhance crime intelligence services	1	18.8	1	18.8	1	18.8	1	18.8	1	18.8			
		Funds generated from transnational organized crimes detected and prevented	Proportion of proceeds of transnational organized crimes detected and reported to LEAs	Identify proceeds of transnational organized crimes and disseminate intelligence reports for investigation and prosecution	10%	15%	0.3	30%	1.5	50%	3.0	60%	4.5	75%	FIA		
		Offender rehabilitation strengthened	Number of offenders undergoing rehabilitation programs	Infrastructure development for Treatment Programs		1.23		1.43	2	26.44	1	13.86	1	13.86			
		Crime intelligence enhanced	Crime Intelligence collected	Management of treatment programs	1	1.87	1	1.94	1	1.88	1	1.84	1	1.86			
		Offender rehabilitation strengthened	Number of offenders undergoing rehabilitation programs	Infrastructure for Formal education and FAL Programs	1	0.08	1	0.66	1	2.73	1	2.72	1	2.53			
				Management of formal education and FAL programs	1	0.5	1	0.52	1	0.5	1	0.5	1	0.5	1	0.52	
				Infrastructure for Industrial training of offenders	1	1.2	1	1.2	1	1.2	1	1.2	1	1.2	1	1.2	
				Training of offenders in Industrial skills	1	8.63	1	9.38	1	10.2	1	11.09	1	12.06			
				Infrastructure for offender vocational skills training in Agriculture	1	19.06	1	72.5	1	93.61	1	76.33	1	86.4			
		Offenders on community service reintegration strengthened;	Number of offenders enrolled under social reintegration	Counseling, Offender empowerment projects	10000	3	1000	3	1000	3	1000	3	1000	3	MIA		
		Community policing initiatives implemented	Proportion of villages implementing a community	Engage communities in community policing mechanisms	15%	18.2	20%	22.0	26%	25.0	33%	27.0	40%	30.0	UPF		

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			policing model												
				Increase coverage of canine services Deploy and train dog handlers as well as detectives											
		Illegal fire arms reduced	No of illegal fire arms												MIA
		Use of scientific evidence in crime management strengthened	% of cases investigated using scientific evidence	Promote application of science in crime investigation	1	43.7	1	45	1	45	1	45	1	45	
		Illegal fire arms reduced	No. of cases handled using scientific evidence No. of key modern scientific equipment acquired for forensic analysis	Analysis of forensic Case backlog cases	12.8	7.2	16.7	0.0	19.428	0.0	25.531	0.0	25.531	0.0	DGAL
3.5	Strengthen response to crime	Use of scientific evidence in crime management strengthened	% of cases investigated using scientific evidence	Acquire equipment, develop systems, SOPs and protocols and train personnel to support application of science in crime investigation			75	7.26	75	7.26	75	7.26	75	7.26	
			No. of cases handled using scientific evidence	Timely analysis of received forensic cases											, URA
				Elimination/reduction of case backlog in the system	1000	7.2	2000	12.8	2000	16.7	2000	19.428	2000	25.53	DGAL
				Increase of case disposal rate			60	6.4	70	8.35	75	9.714	80	12.8	
			No. of key modern scientific equipment acquired for forensic analysis	Acquire equipment, develop systems, SOPs and protocols and train personnel to support application of science in crime investigation											

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				Timely analysis of received forensic cases	1	7.2	1	16.7	1	16.7	1	19.5	1	25.0	
				Acquire Critical modern scientific Machinery & Equipment											
				Scientific Equipment Calibration & Maintenance undertaken											
				Acquire Reagents, Chemicals & Consumables for forensic case analysis.											
				Train Scene of Crime Officers SOCOs on crime scene evidence recovery & preservation											
			DGAL Laboratories International Accredited	Fast track Implementation of Laboratory Quality management systems	1	0.7	1	1.8	1	1.8	1	1.8	1	1.8	
			Rapid response to crime scene enhanced for evidence correction	Acquire and maintain mobile forensic laboratory van for crime scene management; train users	0.0	0.0	1	2.0	1	0.5	1	0.5	1	0.5	DGAL
			National DNA Databank Infrastructure Building constructed	Construction of the National DNA Databank Infrastructure Building	10%	8.6	20%	25.0	20%	25.0	20%	25.0	30%	25.0	DGAL
		Improved coordination in response to crime by crime fighting agencies	Number of equipment acquired for the National DNA Databank Infrastructure.	Acquire equipment for the National DNA Databank Infrastructure.	0	0	0.0	0	10	50.0	10	50.0	10	50.0	DGAL
			Regional forensic laboratories operationalized	04 Regional forensic laboratories operationalized in a forensic manner	14.0	0	7.0	5.0	7.0	5.0	7.0	5.0	7.0	5.0	DGAL

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		Comprehensive standards for investigation, prosecution, adjudication and correctional services developed and implemented	Percent of cases resulting in convictions or settlements	Train Scene of Crime Officers SOCOS on crime scene evidence recovery & preservation	140	0.11	200	65.0	290	75.0	350	85.0	400	95.0	
			Comprehensive standards in place	Develop comprehensive standards; Development of minimum performance service delivery standards (DGAL)	1	0.4	1	0.5	1	0.6	1	0.7	1	0.8	
				Develop occupational health and safety SOPs for protection forensic scientists against health hazards in the workplace (DGAL) Acquire protective gears and Equipment against epidemics (DGAL)	1	0.082	1	0.8	1	0.8	1	0.8	1	0.8	
		Improved coordination in response to crime by crime fighting agencies	Percent of cases resulting in convictions or settlements	Train Scene of Crime Officers SOCOS on crime scene evidence recovery & preservation	0.2	0.11	65.0	0.0	75.0	0.0	85.0	0.0	95.0	0.0	Judiciary/ODPP/UPF/DGAL
			Conviction rates	Prosecuting cases, plea-bargaining, witnesses. Initiate and negotiate conclusion of criminal cases under plea-bargain processes Conducting prosecution led investigations Transnational crimes Anti-corruption Holding case	65%	7.5	68%	9.0	70%	10.0	73%	12.0	75%	14.0	UPF, UPS, ODDP, Judiciary, MoJCA, DGAL

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				management meetings interview											
		Consultancy services to design the Criminal case witness protection programme procured	Criminal case witness protection programme established.	Procuring the consultancy services to design the Criminal case witness protection programme			1	0.60							ODPP
		Criminal case witness protection programme implemented	Mechanisms applied in Criminal case witness protection.	Implementing criminal case witness protection programme	1	1.00	1	1.00	1	1.00	1	1.00	1	1.000	ODPP
		Comprehensive standards for investigation, prosecution, adjudication and correctional services developed and implemented	Comprehensive standards in place	Develop comprehensive standards		0.4		0.5		0.6		0.7		0.8	Judiciary/ODPP/UPF/DGAL
		Strengthen Institutional capacity of URSB to deliver registration services	No. of laws reviewed	Support legal reviews and a national Policy on Business formalization	3	0.9	6	0.9	6	0.9	6	0.9	6	0.9	NIRA, MoIA, DCIC, URSB, LGs, ULRC/NIRA
	3.6 Strengthen citizenship identification, registration, preservation and control	Strengthen Institutional capacity of URSB to deliver registration services	% of all births registered issued with birth certificate	Support legal reviews and a national Policy on Business formalization	80%	0.3bn	80%	0.3bn	80%	0.3bn	80%	0.3bn	80%	0.3bn	NIRA
		Births registered	% of births registered in the year of occurrence	Registration of births occurring in the country	15%	28.8	50%	10	65%	15	70%	20	85%	25	NIRA
			% of all births registered issued with birth certificate		80%		80%		80%		80%		80%		
		Deaths registered	% of deaths registered in the year of occurrence	Registration of deaths occurring in the country	1%	28.8 0.3bn	10%	10 0.3bn	40%	15 0.3bn	50%	20 0.3bn	70%	25	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			% of all deaths registered issued with death certificate		80%	0.6	80%		80%		80%		80%		
		Implement ISO 2015 Quality Management Systems for sustained high Quality of registration Services	50% No. of JLO institutions with improved case management systems	Systems developed and integrated in JLO institutions	100% 45%		100% 50%		100% 55%		100% 60%		URSB 70%		MoJCA, MoIA, URSB, DCIC, MOICT & NG, NITA-U, UPS, Judiciary, DGAL
		Improved Develop an integrated Case Management System case management systems			45%	0.6	50%	1.5	55%	2	60%	1	70%	0.5	MOJCA
		Alien and Citizen registration strengthened	Average time taken to issue passport (days)	Upgrade the e passport system, stock travel documents, and Extend passport enrollment to regional offices and missions	4	58	4	68	3	68	3	68	2	68	DCIC
		Alien registration strengthened	Average clearance times for work permits (Days)	Undertake change requests on the immigration system Upgrade the e immigration system, stock entry permits, decentralize issuance & ensure data sharing	7	12	7	38	5	38	5	12	5	12	DCIC
3.7 Enhance implementation of community service as sentence	Use of community service as a sentence strengthened	%age of community service orders to all convictions			55	2.7	60	12.8	65	16.1	70	19.3	75	24.0	
		Offender empowerment			500	0.2	1000	0.5	30000	1.5	4000	2.0	5000	3	
		Enhance District based community service committees			143	2.2	143	2.9	143	3.5	143	4.4	143	4.8	
		Enhance compliance to the law, regulations and processes			100	2.0	100	2.5	100	3.0	100	3.5	100	5.0	
		Train and sensitize stakeholders			2860	0.80	3146	1.5	3460	2.0	3806	2.5	4186	3.0	MIA
		Prepare social inquiry reports			12000	1.5	14000	1.8	16000	2.1	18000	2.4	20000	2.7	
		Enhance social reintegration of offenders			5000	2.0	8000	2.5	10000	3.5	15000	4.0	18000	5.5.	
		Enhance confidence of stakeholders			50%	1.2	60%	1.6	70%	2.0	80%	2.5	100%	3.0	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA	
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget		
4. Reform and strengthen JLOS business processes to facilitate private sector development	4.1 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution	Implement ISO 2015 Quality Management Systems for sustained high Quality of Services	% of police stations implementing Crime Management Information System	Develop, Deploy and Integrate Management Information Systems to support crime management	20%	494.78	50%	204.78	55%	224.78	60%	304.78	70%			
			a. Strengthen case management systems	Develop an integrated Case Management System Rules and procedures reformed	ICT Development, Communication and Offender monitoring systems		8.252		11.143		6.792		8.443		6.647	UPS
		Improved turn-around time on NGO Bureau services	Review existing management systems & procedures, equip the NGO Bureau with ICT in planning, management, programming & M&E activities				1	4.6	1	4.6	1	4.6	1	4.6	MIA	
		No. of Prison Units Implementing Prisons Mgt Information Systems	Acquisition of ICT Equipment & Development of Management Information Systems											150	4.00	
		Proportion of Ugandans with a National ID														NIRA
		Time taken to register a business(days)	Carry out reforms on the commercial laws to simplify processes; undertake administrative changes													URSB
		Improved Forensic Case management system and digitation of laboratory records/registry	Laboratory Information Management System implemented and	Fast-track the traceability and retrieval of forensic records and records ; Specialized staff training in Case Management and analytical science												DGAL

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA	
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget		
			maintained													
	b. Reform rules and procedures	Rules and procedures reformed	Average number of days for case disposition	Civil	1.25	736	7	716	4	696	3	676	3	656	MoJCA	
			Time taken to register a business(days)	Criminal		1,038		1,018		998		978		958		
			Time taken to register and NGO(days)	Appraisal/Auditing of the current process, consultations and approval of new process	30	3.00	14	5.00	7	7.00	7	10.00	5	15.00	MIA	
			Time taken to resolve disputes among NGOs(days)		30	2.00	14	3.00	7	3.00	7	5.00	5	6.00		
			NGO Adjudication Committee established and facilitated	Appeals cleared	60	0.3	60	0.3	60	0.3	60	0.3	60	0.3	MIA	
	c. Increase efficiency of Court Processes	Increased efficiency of Court Processes	Percentage of court summons responded to	Response to court summons for expert scientific opinion	0.35	0.25	0.66	0.00	0.66	0.00	0.66	0.00	0.66	0.00	DGAL	Judiciary
			Percentage of court summons responded to	Response to court summons for expert scientific opinion (DGAL)	100%	0.25	100%	0.66	100%	0.66	100%	0.66	100%	0.66		

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		Judicial officers recruited	Number of Judicial officers recruited	Recruitment of judicial officer	1.5		1.8		2.0		1.8		1.8	JSC	
			Number of other staff of the judiciary recruited	Recruitment of other staff of the judiciary				1.5		1.6		1.8		1.6	JSC
			Number of disciplinary sessions for judicial officers held	Exercise disciplinary control over judicial officers	60	0.55	60	0.55	72	0.62	72	0.62	72	0.68	JSC
			Number of disciplinary sessions for other staff of judiciary held	Exercise disciplinary control over other staff of the judiciary			36	0.32	48	0.42	48	0.42	48	0.42	JSC
			Number of magisterial areas inspected	Conduct Regular court inspections	40		40		40		40		40		JSC
	d. Integrate and automate information management systems	Information management systems automated and integrated	Proportion of Ugandans employed in foreign owned companies	Implement the employee return on the e-immigration system			50%	2.03	60%	-	70%	-	70%	-	DCIC
			NGO Bureau registry automated & furnished and NGO database maintained	Automation & furnishing the NGO Bureau registry and updating and maintaining the NGO database				1		1		1		1	MIA
			Average clearance times	Implement the revised business process for identification	60	3	45	4	14	4	14	4	14	4	NIRA

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			for, IDs												
			Number new registration equipment purchased	Replacement of aged registration equipment	-	-	375	6	7,125	114	-	-	-	-	NIRA
			Number of new personalization production machines procured	Replacement of aged National ID card production machines	-	-	4	25	-	-	-	-	-	-	NIRA
			Data bank created	Creation of a data bank profiling the conduct of judicial officers and other staff of the judiciary			1	0.2							JSC
			Link created between JSC and Judiciary system	Linking of the JSC system with the Judiciary case management system to track performance			1	0.2							JSC
			Level of system integration with institutions involved in the start of business	Integrate information Systems to achieve the 'once only' principle for inter institutional sharing of information	25%	2.2bn	50%	2.2bn	75%	2.25bn	100%	2.2bn			URSB
			Level of automation of case management systems	Equip the Records Management Unit of LDC with High capacity equipment including scanners, duplicating machine, digitization machine.	55%	.100	60%	.100	65%	.100	70%	.100	75%	.100	LDC
			Level of system integration with institutions involved in the start of business	Equip the MOJCA Records Unit with High capacity equipment including scanners, photocopiers, digitization machine.	65%	0.3	70%	0.4	85%	0.6	100%	1			MOJCA
			Level of automation of case management systems	Equip the Records Management Unit of CADER with High capacity equipment including scanners, duplicating machine, digitization machine.	55%	0.200	60%	.200	65%	.200	70%	.200	75%	.200	MoJCA/ CADER
			No. of JLOS												

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			institutions with improved case management systems % of backlog cases disposed	Upgrading the complaints handling system and development of the e-records system, Equipping the registry with computers and heavy duty scanners	50%	0.20	60%	0.15	70%	0.10	75%	0.10	80%	0.10	JSC
				Upgrading the complaints handling system and development of the e-records system, Equipping the registry with computers and heavy duty scanners.	50%	0.40	60%	0.30	70%						
				Upgrading the complaints handling system and development of the e-records system, equipping the registry with computers and heavy duty scanners	50%	0.40	60%	0.30	70%	0.20	75%	0.20	80%	0.20	MOJCA/ CADER
				Integrate police ICT platforms/Systems with other key stakeholders such as NIRA, ODPP, DCIC, URSB, etc.											
				Payment of Court Award arrears	7%	41	20%	100	30%	150	30%	150	13%	102	MOJCA
				Clear backlog cases from the system	18%	1.25	17.5%	3	15.5%	4	13.5%	4	11.5%	4	Judiciary MOJCA
					70%	0.35	75%	0.30	80%	0.30	85%	0.30	90%	0.30	MOJCA/ CADER
				Clear backlog cases from the system	33%		35%		36%		38%		40%		Judiciary
		e-immigration system integrated with other e-government systems	No. of e-government systems integrated with e-immigration system	Integrate the e-immigration system with other systems	1	0.9	5	1.2	7	2.1	10	2.9	10	3.2	DCIC
		DCIC Command Center established	No. of border posts connected to the DCIC Command Center	Procure systems and hardware for the DCIC Command Center		0.8	10	1.6	15	2.0	20	2.6	25	3.0	DCIC

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		Cases that are over 2-years disposed Capacity of duty bearers strengthened	No. of JLOS institutions with improved case management systems	Clear backlog cases from the JSC system	70%	0.35	75%	0.30	80%	0.30	85%	0.30	90%	0.30	Judicial Service Commission
			% of backlog cases disposed	Weed-out backlog cases in the police system	37%	13	50%	19	65%	23	80%	25	90%	30	UPF
			Proportion of Districts and Sub counties re-tooled and supported (%)	Payment of Court Award arrears	7%	41	20%	100	30%						
				Incorporate Obligations for CAOs and SCCs from the Marriage Act in to their JDs, Re tool and equip them to conduct and Register Marriages and supervise marriage related activities of FBOs)	20%	10bn	25%	15bn	30%	20bn	40%	30bn	50%	40bn	URSB
				Engage and sensitize all duty bearers and stakeholders for marriage registration		0.8bn		0.8bn		0.8bn		0.8bn		0.8bn	URSB
c.	Strengthen capacity of duty bearers	Completely automate all Registration services and integrate with relevant Agencies	60%	15.5bn	70%	18.7bn	80%	22.6bn	90%	27.2bn	100%	32.8bn	URSB		
		Level of automation of case management systems at 60% by FY 2014/25	45%		45%	0.3	50%	1	55%	1	60%	0.5	70%	0.5	MOJCA
f.	Enforce commercial laws	Commercial laws enforced	Level of Automation of business registries	Establish a Non-Individual Entities Register (with an online training module for users)Establish and operationalize pending Registers (Non Individual Register, Geographical Indications Register, Real Estate Register	0	5.8bn8.2bn	20%	5.8bn8.2bn	50%	5.8bn8.2bn	70%	5.8bn8.2bn	100%	8.2bn	URSB
				Establish a Divorce Register		0.6bn		0.6bn		0.6bn		0.6bn		0.6bn	URSB

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA	
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget		
				Establish a Geographical Indications Register		0.6bn		0.6bn		0.6bn		0.6bn		0.6bn	URSB	
				Establish a Real estate Register		1.2bn		1.2bn		1.2bn		1.2bn		1.2bn	URSB	
				Strengthen Compliance and Enforcement (Strengthen Partnerships, Capacity to Monitor, investigate and prosecute)		0.28bn		0.28bn		0.28bn		0.28bn		0.28bn	URSB	
				Alternative dispute resolution rolled out	Mediation success rate	Facilitate mediation (mediation success rate stands at 53%)	55%	2bn	60%	2.5bn	65%	3bn	70%	3.5bn	75%	
				Strengthen Compliance and Enforcement (Strengthen Partnerships, Capacity to Monitor, investigate and prosecute)	Mediation sessions		35%	0.5	38%	2	41%	2	44%	3	47%	
	g. Roll out alternative dispute resolution	CADER Alternative Dispute Resolution integrated into Court trial processes. Mainstream CADER Alternative dispute resolution operations.	No. of cases diverted for resolution through arbitration and mediation ADR take up success rate	Arbitrate and mediate land disputes	40%	0.8bn	55%	1.2bn	60%							
				More civil and commercial cases arbitrated and mediated at CADER	40%	13bn	45%	13.5bn	50%	14bn	55%	14.7bn	60%	15.3bn	MoJCA/ CADER	
				Arbitrate and mediate land disputes	40%	0.8bn	55%	1.2bn	60%	1.6bn	65%	2.2bn	70%	2.2bn	MoJCA/ CADER	
		Alternative dispute resolution rolled out	Number of Dispute management reports prepared	Prepare Dispute Management reports				1.07		1.07		1.07		1.07		
			No. of tax disputes resolved through ADR	Ensure all tax disputes undergo mandatory ADR												
			No. of tax offences settled through plea bargain.	Implement plea bargains in the administration of tax criminal justice.												

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
	h. Support relevant courts for faster resolution of land disputes	A reporting framework for the executive to report to Parliament on International engagements/commitments including Protocols developed	A framework for the executive in Place												Parliament
		Reduced Backlog of the Constitutional reports	No. of the Constitutional petitions/cases disposed	Constitutional Court sessions	21	0.25	25	5	29	5	32	4	35	5	MOJCA
	Support and Equip ODPP in prosecution of land crimes	Enhance prosecution of land crimes	No. of prosecutors trained No. of ODPP offices equipped.	Training of prosecutors Equipping of ODPP offices	100 30	0.5 0.9	100 30	0.5 0.9	100 30	0.5 0.9	100 30	0.5 0.9	100 30	0.5 0.9	ODPP
5. Strengthen transparency, accountability and anti-corruption systems	5.1 Strengthen the oversight role of Parliament over the Executive	A reporting framework for the executive to report to Parliament on International engagements/commitments including Protocols developed	A framework for the executive in Place	Establish a clear framework for the Executive to report to Parliament on International engagements including protocols	0		1	27.5	1	38.5	1	44.2	1	55.3	Parliament
		Reduced Backlog of the Constitutional reports	Digitized trackers installed for accountability committees	Develop system and rules for clearance of backlog of Constitutional reports.	0		3	37	3	66.6	3	66.6	3	66.6	
			% of the backlog cleared by Committees												
		Strategy and tools for supporting evidence-based Parliamentary	No. of Parliamentary Oversight studies conducted	Ensure adequate facilitation and develop a resource strategy and tools for supporting evidence-based	4	54	8	62	12	62	12	62	10	93	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		oversight developed		Parliamentary oversight for accountability.											
			No. of Tools for supporting evidence based parliamentary oversight developed and utilized		3		5		5		6		5		
			No. of Committee Oversight / Outreach programmes made		80		100		120		150		100	80	
			Public engagement and participation strategy developed		0		1		1		1		1	0	
		Client Charter feedback mechanisms reviewed and strengthened	No. of institutions where performance assessment on the Client Charters are institutionalized.	Performance assessment is conducted once annually.	1		1		1		1		1		Citizenry, URA, OPM (Barraza's), MDAS, LGs, URSB, JSC, DEI
				Implement public relations outreach initiatives.				2.24		2.24		2.24		2.24	
				Implement Tax Payer education				2.7		2.7		2.7		2.7	
				Implement the enterprise wide contact center concept.				3.5		3.5		3.5		3.5	
				Implement anti-corruption and integrity enhancement initiatives				3.006		3.006		3.006		3.006	
	Monitoring of Government Programs for effective service delivery	Improved service delivery	Number of health facilities monitored for service delivery	Carry out routine monitoring exercises of government Health facilities.	240	0.577bn	240	0.577bn	250	0.61bn	250	0.61bn	260	0.65bn	SH

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			Number of infrastructure works monitored	Conduct regular inspections and of ongoing government infrastructure works	16	0.24bn	16	0.24bn	18	0.26bn	18	0.26bn	20	0.28bn	SH
			Number of corruption cases investigated	Conduct investigations on corruption related offences	60	0.677bn	60	0.677bn	80	0.7bn	80	0.7bn	60	0.77bn	SH
		Enhanced Utilization of Audit results	%-age level of stakeholder satisfaction with OAG products	Engage stakeholders, Publicize and disseminate audit results and other OAG products and collect relevant feedback	70%	1.1	75%	1.2	75%	1.4	80%	1.5	80%	1.5	OAG
			% of OAG audit reports published within 30 days.	60%	70%		75%		80%		80%		OAG		
			Number of annual stakeholder engagements on audit findings undertaken	25	25	25	25	25	25						
			Proportion of feedback recommendations implemented	50%	60%	65%	70%	75%							
			Level of stakeholder satisfaction with Integrated system for tracking audit recommendations	70%	0.35	75%	0.5	80%	0.7	0.25	85%	85%	0.1	OAG	
			Proportion of recommendations tracked					20%	40%	50%					

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			Percentage of planned post audit products developed	Develop post audit products (videos, abridged versions, flyers etc.) to enhance utilization and follow up of audit results	90%	0.1	90%	0.1	90%	0.1	90%	0.1	90%	0.1	OAG
		Enhanced OAG technical support towards Parliamentary oversight function	%-age of submitted OAG reports discussed by parliament	Support Parliamentary oversight scrutiny and feedback	50%	0.6	55%	0.7	60%	0.75	65%	0.8	70%	0.8	OAG
			Number of oversight committee sessions supported		250		400		450		400		450		
		Reduced Backlog of the Constitutional reports	No. of MDA where the Client Charters have been rolled out.	LDC has a client charter which it intends to keep revising and circulating upon approval of its management committee every two years.	1		1		1		1		1		LDC
		Periodic risk and bid preparatory Audits conducted	Number of bid preparatory audits conducted	Conduct periodic risk and bid preparatory Audits	10	0.27	12	0.32	15	0.41	18	0.49	20	0.54	PPDA
		Compliance inspections conducted	Number of compliance checks done	Conduct Periodic risk and compliance inspections	50	0.52	60	0.58	70	0.70	80	0.75	90	0.87	PPDA
		Contract Audits conducted	Number of contract Audits done	Conduct Periodic risk and entity contract Audits	30	1.00	35	1.17	40	1.33	45	1.50	40	1.33	PPDA
		Performance Audits conducted	Number of Performance Audits done	Conduct Periodic risk and entity performance Audits	70	1.71	100	2.44	120	2.93	150	3.66	180	4.39	PPDA
		Providers suspended following	Number of providers suspended	Conduct investigation into suspension of providers	30	0.62	40	0.82	40	0.82	45	0.93	50	1.03	PPDA
		Procurement and disposal investigations conducted	Number of procurement and disposal related investigations successfully completed	Conduct procurement and disposal investigations	90	0.79	100	0.88	120	1.05	140	1.23	150	1.32	PPDA
		Follow ups on	Number of	Conduct follow ups on	80	0.25	90	0.28	100	0.31	110	0.34	120	0.38	PPDA

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA	
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget		
		PPDA Audit recommendations conducted	follow ups conducted on PPDA Audit recommendations	PPDA Audit recommendations												
		Specialized Capacity building initiatives conducted among the Anti-corruption Institutions.	No. of Staff trained in Specialized Capacity building initiatives among the Anti-corruption Institutions	Conduct specialized and other capacity building initiatives for Anti-Corruption Agencies to enhance their skills to cope with changing trends of corruption.	10	0.16	12	0.19	15	0.24	12	0.19	12	0.19	PPDA	
Enhance the Public Demand for Accountability	Client Charter feedback mechanisms reviewed and strengthened Court Users' watch groups created		Client satisfaction level.	Revise and roll out MOJCA client charter			1	0.3			1	0.3			Citizenry, URA, OPM (Barraza's), MDAS, LGs, URSB, JSC, DEI	
				Implement effective Client relationship & feedback management mechanisms.			82%	4.279	84%	4.279	86%	4.279	88%	4.279	IG, IG, ODPP, URA	
				Implement public relations outreach initiatives												
				Implement Tax Payer education												
				Implement the enterprise wide contact center concept												
				Implement anti-corruption and integrity enhancement initiatives												
				Performance Assessment, based on the Client Charter, the ISO Standard and other instruments conducted annually	1	0.2bn	1	0.2bn	1	0.2bn	1	0.2bn	1	0.2bn		
			No. of LGs where the Client Charters have been rolled out.													
			% of police units that undertake regular	Hold a full range community outreach and sensitization programmes												

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			sensitization												
			Client charter for Prisons in place	Developing and Disseminating of the Prisons Client Charter to enhance visibility of prisons programs			1	0.33	1	0.30					
			Number of court users' watch groups created	Creation of anti-corruption court committees as way of detecting fraud, corruption and improving court performance			36	0.72	36	0.72	36	0.72			
			Percentage of public complaints on prosecution service attended to	Addressing public complaints on prosecution processes	95%	0.6	96%	0.8	97%	0.9	98%	0.9	98%	0.9	
		Improved performance Management	%age of achievement of all Targets	Prisons Performance management (Developing Annual Work Plans, Project Planning & Management, Statistical Reporting, M&E, Financial Accountability, Setting Annual Performance Targets	1	0.25	1	0.97	1	1.17	1	1.18	1	1.97	
		Inter-Agency Forum (IAF) strengthened	IAF Secretariat in place	Establish and maintain a robust Secretariat for the IAF	1	0.3	1	2	1	2	1	2	1	2	
		Improved performance Management	No. of inspection reports indicating results (Proposal by DEL)	Scale up quarterly IAF joint inspections to assess levels of service delivery	2	0.2	4	0.8	4	0.8	4	0.8	4	0.8	
		Inter-Agency Forum (IAF) strengthened District Integrity Promotion Forums (DIPFs) strengthened	No. of categories of stakeholders implementing the Policy countrywide	Coordinate implementation of the Zero Tolerance to Corruption Policy by all stakeholders, both Government and non-Government	3	0.06	5	0.4	5	0.6	5	0.8	5	1.0	
			No. of reports submitted by IAF Technical Working Groups	Strengthen IAF Technical Working Groups	3	0.02	16	0.2	16	0.4	16	0.4	16	0.4	
			% of the citizen	Widely inform and	25%	0.3	35%	0.4	45%	0.5	55%	0.6	65%	0.7	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA	
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget		
			aware of government measures instituted to fight corruption	educate the public about measures instituted by government to fight corruption												
			No. of functional DIPFs	Retool DIPFs to monitor government projects and programs	20	0.5	20	0.5	20	0.5	25	0.625	25	0.625		
			% of the citizen aware of government measures instituted to fight corruption	Enhance coordination between CSOs, RFOs and DIPFs to fight corruption in Local Governments	25		25		26		30		30			
		District Integrity Promotion Forums (DIPFs) strengthened Strategy and Programmes for empowerment of citizens to participate to enhance public demand for accountability Formulated. Collaboration with Civil Society Organizations, the Media and Sector to enhance public demand for accountability strengthened.	No. of functional DIPFs	Establish DIPFs in 54 districts	8	0.2	10	0.25	10	0.25	12	0.3	12	0.3		
			implemented promoting citizen participation in combating corruption. Strengthen participation of the Civil Society Organizations, the Media and Sector in preventing corruption	Follow-up on the functionality of the existing DIPFs	20	0.3	15	0.25	20	0.3	20	0.3	30	0.3		
			Conduct stakeholder analysis, awareness and educational programmes. Design and disseminate assorted IEC materials.	4	0.65	4	0.65	4	0.65	4	0.65	4	0.65	4	0.65	
			Number of CSOs and Media organizations collaborating with IG in enhancing public demand for accountability.	4	0.65	4	0.65	4	0.65	4	0.65	4	0.65	4	0.65	
		Sustainable partnerships and collaboration developed.	Develop sustainable partnerships and collaboration with other Government anti-corruption entities to enhance demand for	Number of new partnerships established with Government entities	2	0.3	2	0.3	2	0.3	2	0.3	2	0.3	IG	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA	
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget		
		Design and implement Integrity Promotional Programmes.	accountability. Number of institutions with active integrity programs	Implement integrity promotional programmes for Primary Schools, Secondary Schools, Tertiary Institutions, youths and Public and Private Sector.	12	0.45	12	0.45	12	0.45	12	0.45	12	0.45	IG	
		National Ethical Values promoted	No. of people trained on ethical values	Sensitize and equip RFOs to mainstream the National Ethical Values policies in their programs and projects	10	0.3	20	0.6	20	0.6	20	0.6	30	0.9	DEI	
		Design and implement Integrity Promotional Programmes.	Number of institutions with active integrity programs	Commemorate the St. Janani Luvum day to champion the National Values of Uganda.	-	-	10,000pax	0.9	11,000	0.9	12,000pax	1bn	15,000	1.5bn	DEI	
5.3. Strengthen the prevention, detection and elimination of corruption	National Ethical Values promoted Institutions systems, procedures and practices reviewed/examined. Judicial misconduct investigated	No. of people trained on ethical values Number of institutions that have had their systems reviewed/examined. Number of complaints investigated	Scale-up dissemination and integration of the National Ethical values within MDAs/LGs	5	0.05	16	0.16	24	0.24	11	0.11	-	-	-	DEI	
			Establish a database and maintain a data management system of all RFOs in Uganda	1	0.5b	1	0.5b	1	0.5b	-	-	-	-	-	DEI	
			Integrate the National Ethical Values the education system with MOES thru Districts	-	-	15	.225	15	.225	15	.225	15	.225	15	.225	DEI
			Develop IEC materials, training manuals and handbooks on integrating the national ethical values and RFO P in the education institutions.	-	.10	-	.10	-	.10	-	.10	-	.10	-	.10	DEI
			Establish the Annual Integrity Awards for exemplary service	-	-	1	.5	1	.5	1	.5	1	.5	1	.5	DEI
			Establish mechanisms to strengthen the stamping out pornography in	20	.10	20	.10	20	.10	20	.10	20	.10	20	.10	DEI

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				education institutions.											
				Operationalize the Anti-Pornography Act		1bn		1bn		1bn		1bn		1bn	DEI
				Conduct Reviews/examination systems, procedures and practices of high corruption risks entities in order to prevent corruption from occurring.	2	0.4	2	0.4	2	0.4	2	0.4	2	0.4	IG
				Investigation of corruption related complaints	120	0.27	120	0.28	120	0.3	120	0.3	120	0.32	JSC
		Capacity built among the Anti-corruption Institutions on PFM System	Number of stakeholders trained on PFM Systems	Train stakeholders in audit related functions in PFM systems	70%	0.09bn	70%	0.09bn	70%	0.09bn	70%	0.09bn	70%	0.09%	MOFPED
				Segregation of Duties (SoDs) enforced on IFMs	25%	0.07bn	50%	0.07bn	100bn	0.07%	100bn	0.07%	100bn	0.07%	MOFPED
				Critical system processes automated	80%	0.35bn	80%	0.35bn	80%	0.35bn	80%	0.35bn	80%	0.35bn	MOFPED
		Internal Audit Capacity to Prevent and Detect fraud built across government	Number of Internal Auditors trained in Fraud Risk assessment.	Training Internal Auditors in fraud Risk identification and assessment	135	0	210	0.616	210	0.462	210	0.308	210	0.245	MOFPED
				Retooling Internal Audit to detect and prevent fraud		0.184		0.686		0.549		0.445		0.308	MOFPED
		Capacity of all key stakeholders in audit process built.	Number of key stakeholders sensitized	Anti-Fraud Awareness	4	0.28	4	0.86	4	0.817	3	0.78	3	0.73	MOFPED
		Enhanced Quality and Impact of Audits	%-age level of compliance with International Audit Standards (ISSAs)	Review and implement audit approaches and reporting guidelines to promote efficiency and enhance value of audits	68%	0.54	70%	0.61	72%	0.62	74%	0.65	76%	0.7	OAG
			Percentage of planned financial and compliance audits undertaken	Enhance thematic area audit reporting and conduct Compliance Audits and Financial audits.	90%	9.4	92%	9.84	95%	10.33	98%	11.39	100%	11.96	OAG
			%-age coverage of the audit population		10%		12%		50%		75%		80%		

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			%-age of audit recommendations adopted out of the reports discussed by Parliament	Management of post audit activities to harness desired outcomes	65%		70%		80%		90%		90%		OAG
			%-age of Parliament recommendations implementation by Executive (Treasury memoranda)		25%	0.54	30%	0.78	35%	0.91	40%	0.53	45%	0.33	
			%-age of audit recommendation implemented		35%		40%		45%		50%		60%		
			Number of Forensic audits, VFM, specialized PSA and any others audits undertaken	Undertake Audits targeting stakeholder needs and emerging issues	42	4.2	46	4.4	55	4.8	60	5.2	63	5.5	OAG
			%-age level of stakeholder satisfaction with OAG work				40%						50%		
			Number of e-government system Audits undertaken	Enhance capacity in undertaking e-government system audits and use of BIG Data analytics.	4		6		8		8		8		OAG
			Number of staff trained		2	0.22	2	0.35	3	0.44	4	0.47	6	0.52	
			Number of Audits undertaken using Big Data analytics						1		2		3		
			Number of performance specialized, forensic audits PSA and any other audits mapped onto SDGs and to enhance value to stakeholders	Increase performance, specialized, forensic audits PSA and any other audits mapped onto SDGs and to enhance value to stakeholders	12	1.3	12	3.1	16	1.8	18	2	20	2.2	OAG
			Percentage of planned real time audits undertaken					70%		75%		80%			
			%-age of		50%		55%		60%		65%		70%		

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA	
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget		
			forensic and special audits requests undertaken													
			Number of Cost Recovery/PSA audits planned			24	13	6		5		5				
			%age of Cost Recovery/PSA audits undertaken			100%	100%	100%		100%		100%				
			%age of recoverable cost claims Allowed			92%	92%	92%		92%		92%				
			%age of planned collaborative activities undertaken	Strengthen collaboration with other Anti-corruption institutions		90%	0.3	90%	0.35	90%	0.42	90%	0.55	90%	0.6	OAG
		Prosecution standards adhered to by ODPP offices and Agencies with delegated prosecutorial functions	No. of offices adhering to set standards	Carry out inspections to establish adherence to set standards		160	0.5	160	0.5	160	0.7	160	0.8	160	0.9	ODPP
		Specialized Capacity building initiatives conducted among the Anti-corruption Institutions.	No. of Staff trained in Specialized Capacity building initiatives among the Anti-corruption Institutions	Conduct specialized and other capacity building initiatives for Anti-Corruption Agencies to enhance their skills to cope with changing trends of corruption.		60	0.8	60	0.8	60	0.8	60	0.8	60	0.8	IG
		Judicial misconduct investigated	Number of JSC investigators trained	Train JSC staff to investigate corruption related complaints				15							JSC	
			Number of complaints received from whistle blowers	Receive and transmit complaints from the whistle blowers to relevant institutions											JSC	
			No. of police officers trained in anti-corruption	Train and equip police to investigate corruption related cases.		1,000	0.42	1,000	0.42	1,000	0.42	1,000	0.42	1,000	0.42	
		Integrated ICT platform for reporting, registering	% of IG complaints and managed through	Establishment of a mechanism to detect and report corruption and provide feedback on		1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	IG

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		complaints, managing the IG work and providing feedback.	the ICT platform including feedback.	investigations and prosecutions through the use of ICT.											
		High profile/syndicate corruption allegations in high spending/risks entities investigated.	% of high profile/syndicated corruption cases investigated and completed within 9 months from the time of registration.	Conduct Investigation of high profile/syndicate corruption allegations in high spending/risks entities	40%	2.5	50%	2.5	70%	2.5	75%	2.5	80%	2.5	IG
		High profile and syndicated corruption cases in high spending/risks entities prosecuted.	Conviction Rate of High/Syndicated corruption cases.	Carryout prosecution of high profile/syndicated corruption cases in high	55%	0.5	60%	0.5	65%	0.5	70%	0.5	75%	0.5	IG
		Surveys and studies conducted on corruption perception and trends conducted.	National Integrity Survey and other study reports detailing corruption trends and public trust in Government agencies.	Conduct periodic surveys and research on public perceptions and attitude towards corruption and general empirical data to inform anti-corruption initiatives.	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	IG
		Capacities of the anti-corruption institutions to effectively deal with corruption, maladministration and administrative injustice strengthened	No. of staff recruited.	Recruit additional staff to enhance capacity for fighting corruption and addressing maladministration and administrative injustice.	0	0	100	5.0	100	5.0	100	5.0	100	5.0	IG
		Programmes to promote transparency and integrity in all components of administrative system designed and implemented.	Number of MDALGs reached out.	Design and implement programmes to promote transparency and integrity in all components of administrative system	10	0.7	10	0.7	10	0.7	10	0.7	10	0.7	IG

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		MDALGs to strengthen internal complaints handling mechanism supported.	Number of MDALGs resolving internal disputes at source.	Train MDALGs to strengthen internal complaints handling mechanism	20	0.8	20	0.8	20	0.8	20	0.8	20	0.8	IG
		Incidences of maladministration and administrative injustice in public offices investigated	Reduce maladministration and administrative injustice in public office by 8% annually	Investigate incidences of maladministration and administrative injustice in public offices.	8	1.5	8	1.5	8	1.5	8	1.5	8	1.5	IG
		Terms and conditions of Public Service improved.													IG, OAG, DEI, PPDA, FIA, JLOS institutions, Media, CSOs
		Specialized capacity developed among the Anti-corruption Institutions	No. of anti-corruption institutions' staff trained	Training of JLOS institutional staff by LDC leading to an award of a Diploma in Human Rights each Financial Year.											IG
		Terms and conditions of Public Service improved.		Train and equip CID to investigate corruption related cases.											IG, OAG, DEI, PPDA, FIA, JLOS institutions, Media, CSOs
		ODPP staff trained in handling Anti-corruption cases	No. of ODPP staff trained in handling Anti-corruption cases	Train and equip ODPP prosecutors to lead investigations into corruption cases	150	2.0	150	2.0	150	2.0	150	2.0	150	2.0	URSB, odpp
		ODPP staff Equipped with special office equipment (e.g. computers, printers, Photocopiers, etc.) to handle Anti-corruption cases	No. of ODPP offices equipped with special equipment to handle Anti-corruption cases	Equipping ODPP offices with special office equipment to handle Anti-corruption cases	20	0.5	20	0.5	20	0.5	20	0.5	20	0.5	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		Compliance to accountability rules and regulations enforced	Domesticated law	Anti-Corruption Strategy domesticated	1	0.3	1	0.8							
				Strengthen Internal Audit function to enhance operational controls, improve risk management and promote high standards of Accountability		0.2bn		0.2bn		0.2bn		0.2bn		0.2bn	
			Analytical Laboratory equipment capacity acquired for fraud detection and questioned document examinations	To train and equip staff DGAL in forensic investigation of corruption cases submitted by anticorruption agencies	0.0	0.0	57	0.65	57	0.7	57	0.7	57	0.7	
5.4. Strengthen and enforce compliance to accountability rules and regulations		Unexplained and illicitly acquired asset traced, preserved and recovered. Improved capacities, coordination, cooperation, and knowledge/information sharing with national and foreign institutions in order to support the Asset Recovery System	Value of assets and or funds recovered. No. of cases concluded with support from foreign countries and institutions through mutual legal assistance.	Intensify tracing, preservation and recovery of unexplained and illicitly acquired asset	50bn	1.5	100bn	1.5	200bn	1.5	300bn	1.5	400bn	1.5	IG
				Develop a framework for sharing information with National and foreign Institutions.	5	0.4	5	0.4	5	0.4	5	0.4	5	0.4	IG
		Regular monitoring and evaluation of the NGO sector conducted	No. of M&E routine done	Develop & operationalize a comprehensive NGO M&E framework, build institutional capacity for effective NGO M&E and undertake period M&E of NGO operation	2,500	0.92	2,500	0.92	2,500	0.92	2,500	0.92	3000	0.92	MIA
		Enhanced Quality and	%-age level of compliance with	Review and implement audit approaches and	68%	0.54	70%	0.61	72%	0.62	74%	0.65	76%	0.7	OAG

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		Impact of Audits	International Audit Standards (ISSAIs)	reporting guidelines to promote efficiency and enhance value of audits											
			Percentage of planned financial and compliance audits undertaken	Enhance thematic area audit reporting and conduct Compliance Audits and Financial audits.	90%	9.4	92%	9.84	95%	10.33	98%	11.39	100%	11.96	OAG
			%-age coverage of the audit population		10%		12%		50%		75%		80%		
			%-age of audit recommendations adopted out of the reports discussed by Parliament	Management of post audit activities to harness desired outcomes	65%	0.54	70%	0.78	80%	0.91	90%	0.53	90%	0.33	OAG
			%-age of Parliament recommendations implementation by Executive (Treasury memoranda)		25%		30%		35%		40%		45%		
			%-age of audit recommendation implemented		35%		40%		45%		50%		60%		
			Number of Forensic audits, VFM, specialized PSA and any others audits undertaken	Undertake Audits targeting stakeholder needs and emerging issues	42	4.2	46	4.4	55	4.8	60	5.2	63	5.5	OAG
			%-age level of stakeholder satisfaction with OAG work				40%						50%		
			Number of e-government system Audits undertaken	Enhance capacity in undertaking e-government system audits and use of BIG Data analytics.	4	0.22	6	0.35	8	0.44	8	0.47	8	0.52	OAG
			Number of staff trained		2		2		3		4		6		
			Number of Audits						1		2		3		

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			undertaken using Big Data analytics												
			Number of performance audits undertaken	Increase performance, specialized, forensic audits PSA and any other audits mapped onto SDGs and to enhance value to stakeholders	12		12		16		18		20		OAG
			Percentage of planned real time audits undertaken						70%		75%		80%		
			%-age of forensic and special audits requests undertaken		50%	1.3	55%	3.1	60%	1.8	65%	2	70%	2.2	
			Number of Cost Recovery/PSA audits planned		24		13		6		5		5		
			%-age of Cost Recovery/PSA audits undertaken		100%		100%		100%		100%		100%		
			%age of recoverable cost claims Allowed		92%		92%		92%		92%		92%		
			NGO sector compliance promoted	Develop NGO compliance guidelines, sensitization and enhancing awareness	All regions	1.2	All regions	1.2	All regions	1.2	All regions	1.2	All regions	1.2	MIA
5.4	Strengthen and enforce Compliance to accountability rules and regulations	Compliance to Rules and Regulations enforced	No of contracts cleared within 14 days	Review contracts to ascertain conformity to rules and regulations	1400	0.2	1500	0.3	1600	0.4	1700	0.5	1800	0.6	MoJCA OAG, MoFPED, Parliament
			Domesticated law	Anti-Corruption Strategy domesticated	1	0.3	1	0.5							MoJCA
			No. of Law Chambers and Universities teaching Law inspected	Inspect Law Chambers and Universities teaching Law	1005	0.13	1036	0.2	1134	0.22	1237	0.32	1297	0.35	MoJCA
		Treasury Memoranda prepared and submitted to parliament	Number of Treasury Memoranda printed and submitted to Parliament.	Preparation and printing of Treasury Memoranda	12	0.6bn	12	0.6bn	12	0.6bn	12	0.6bn	12	0.6bn	MoFPED
		PFM Technical Support and Guidance provided	Proportion of entities Supported	Provide guidance on interpretation and application of the PFMA and other accountability rules and regulations.											MoFPED
		Entities assessed for	Number of entities assessed	Undertake Assessment of entities to give an opinion	25	0.06bn	35	0.07bn	45	0.09bn	55	0.1bn	65	0.15bn	MoFPED

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		Vote status of MDAs, LGs and Missions Abroad built to comply with accountability rules and regulations	for Vote status of MDAs, LGs and Missions Abroad Proportion (%) of MDAs, LGs and Missions Abroad Compiling the PFM Legal and regulatory frameworks.	for vote status Carry out sensitization. Capacity building and change Management of MDAs, LGs and Missions Abroad on PFM Legal and regulatory frameworks	40%	1bn	50%	1.2%	60%	1.4%	70%	1.6%	80%	1.8bn	MOFPED
			Proportion of MDAs, LGs and Missions Abroad inspected to check compliance with Accountability Rules and Regulations.	Carryout routine and adhoc Treasury Inspections of MDAs, LGs and Missions Abroad to check compliance with Accountability Rules and Regulations.	20%	0.5bn	30%	0.6bn	40%	0.7bn	50%	0.8bn	60%	0.9bn	MFPEP
		Capacity built on the applicable accounting policies and treatment of financial transactions provided.	Number of audit exit meetings attended	Attend Audit exit meetings by providing guidance on the applicable accounting policies and treatment of financial transactions for all votes	60	0.08bn	60	0.08bn	70	0.09bn	70	0.09bn	70	0.09bn	MOFPED
		Increased uptime	Uptime	Build Capacity	100%	4.766bn	100%	5.266bn	100%	5.766bn	100%	6.266%	100%	6.766bn	MOFPED
			%age reduction in PFM Systems breaches	Offer on and off site technical support. Acquire tools and Utilities											
		Terms and Conditions of DFP financing agreement monitored	Percentage of DFPs in compliance with the provision of the Financing Agreements	Monitor the Terms and conditions of financing Agreements	100%	0.06bn	100%	0.13bn	100%	0.18bn	100%	0.23bn	100%	0.26bn	MOFPED
		Final Consolidated Financial Statements produced and submitted to Parliament and OAG	Number of MALGs Consolidated	Undertake regional trainings for MDAs, LGs and Missions abroad to build capacity	30%	0.50bn	30%	0.50bn	30%	0.50bn	30%	0.50bn	30%	0.50bn	MOFPED
			Timely submission of consolidated financial	Off online system support to Votes for timely resolution of issues.	100%	0.19	100%	0.19	100%	0.19	100%	0.19	100%	0.19	MOFPED

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			statements by 15 th March and 30 th September.	Follow up with Votes and ensuring compliance on the KPIs											
				Formulate accounting policies, standards and guidelines	100%	0.03	100%	0.03	100%	0.03	100%	0.03	100%	0.03	MOPPED
				Sensitize Votes on updated reporting standards and guidelines	30%	0.59	30%	0.59	30	0.59	30%	0.59	30%	0.59	MOPPED
				Reconcile Government revenue collection.	1W	0.108	1W	0.108	1W	0.108	1W	0.108	1W	0.108	MOPPED
				Reconcile Treasury Bank Accounts	12	0.025	12	0.025	12	0.025	12	0.025	12	0.025	MOPPED
				Maintain stock of all Government of Uganda Bank Accounts	12	0.141	12	0.141	12	0.141	12	0.141	12	0.141	MOPPED
				Manage Audit process	100%	0.728	100%	0.728	100%	0.728	100%	0.728	100%	0.728	MOPPED
		Petroleum Fund and Revenues efficiently managed and invested	Timely submission of financial reports submitted by 1 st April and 31 st December	Routinely receipt and reconcile petroleum related revenues	100%	0.08	100%	0.08	100%	0.08	100%	0.08	100%	0.08	MOPPED
			Timely submission of reports on inflows, outflows and asset of the petroleum fund prepared and submitted to Parliament by 31 st December and 31 st March respectively	Update the petroleum revenue investment policy. Advise the Minister on investments made under the petroleum revenue investment reserve. Benchmark the performance of revenue investment reserves in other countries. Prepare and submit quarterly and annual reports submitted by the investment advisory committee to the Minister within a month after the end of quarter and Financial year respectively.	100%	1.50	100%	1.7	100%	1.9	100%	2.1	100%	2.5	MOPPED
		IPSAS Accrual accounting adopted across Government (SAMTRAC)	Proportion of MALGs adopting the IPSAS Accrual Accounting	Develop and disseminate IPSAS Accrual compliant financial reporting templates	0	0	25%	3.978	25%	4.075	25%	5.762	25%	5.154	MOPPED

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			Proportion of MALGs with quality and complete financial reports	Train all PFM cadre on IPSAS Accrual Accounting and reporting											
		MOU on East African Tourism Visa (EATV) operationalized	Timely sharing of quarterly remittances and with member states by the 15 th of the month preceding the quarter.	Facilitate the physical verification of EATV revenues all border posts/points of entry annually	100%	0.094	100%	0.094	100%	0.094	100%	0.094	100%	0.094	MOFPED
				Facilitate the regional physical verification of EATV revenues at border posts/points of entry of all member states annually.	100%	0.102	100%	0.102	100%	0.102	100%	0.102	100%	0.102	MOFPED
				Reconciliations of EATV fees received and shared.	100%	0.075	100%	0.075	100%	0.075	100%	0.075	100%	0.075	MOFPED
				Monthly reconciliation of URA collections with receipts on the UCF account	100%	0.109	100%	0.109	100%	0.109	100%	0.109	100%	0.109	MOFPED
				Reconcile revenue performance against AIA and NTR											
		Effective Audit Committees operationalized	18 programme audit committee operationalized	Create more audit committees and appoint more audit committee members.	18		4	0.360							MOFPED
			Number of audit committee performance assessments	Carry out audit committee performance assessment			14	0.193	18	0.193	18	0.193	18	0.193	MOFPED
			Number of audit committee meetings conducted	Conduct more audit committee meetings	336	6.031	432	6.031	432	6.391	432	6.391	432	6.391	MOFPED
		Quality and timely consolidated internal audit reports produced.	Number of audit recommendations implemented by due dates on the issues raised	Consolidation of Internal audit reports	75%	1.0	75%	1.0	80%	1.0	80%	1.0	80%	1.0	MOFPED
			Percentage of planned audits completed during the financial year	Consolidation of audit committee reports	100%	0.5	100%	0.5	100%	0.5	100%	0.5	100%	0.5	MOFPED
				Consolidation of annual internal audit performance reports		1.0		1.0		1.0		1.0		1.0	MOFPED

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		Improved efficiency and effectiveness in Government payment processing	Number of audit committee members trained	Carry out audit committee trainings (18) audit committees	70	1.601	90	1.601	90	1.601	90	1.503	90	1.503	MOPFED
			Timely payment of funds within 24hrs from receipt	Processing of Treasury requisitions and Ministers warrants for approved and supplementary budgets. Processing of Accounting warrants and funding the Treasury Single Account/Transfer of funds to Missions abroad. Review payment notification from accounting officers and format EFTs for payment by Bank of Uganda. Reconcile payments processed on IFMS with bank of Uganda notifications and statements Undertake daily management of Government liquidity	1000%	0.5	100%	0.1	100%	0.1	100%	0.1	100%	0.1	MOPFED
5.2	Develop and implement an asset recovery framework	Income and assets disclosure regime (Leadership Code Act) to detect and combat corruption to detect and combat corruption enforced	Number of leader's verifications verified.	Enforce income and assets disclosure regime (Leadership Code Act) to detect and combat corruption to detect and combat corruption	350	1.5	400	2.0	450	2.5	500	3	600	3,5	IG
		Framework on asset recovery Developed and implemented.	Asset recovery framework	Set up working Committee and prequalify Court Bailiffs			1	1	1	1	1	1.5	1	2	MoJCA

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		TAAC mainstreamed in all government projects/programmes.	Percentage of projects/programmes where TAAC has been mainstreamed.	Develop National TAAC implementation Strategy. Conduct sensitization on TAAC. Carryout mainstreaming of Anti-Corruption initiative (Transparency, Accountability and Anti-Corruption-TAAC) in initiative in all government projects/programs.	4	3.5	4	3.5	4	3.5	4	3.5	4	3.5	IG
				Implement the URSB Anti-Corruption Strategy, develop & implement NGO Bureau Anti-corruption manual		0.3		0.3		0.3		0.3		0.3	URSB,MIA
5.3	Mainstream Anti-Corruption initiative (transparency, Accountability and Anti-Corruption-TAAC) initiative in all MDA Plans, Projects/Programmes	Anti-corruption initiatives (Barraza's and public hearings) implemented	Number of Anti-corruption initiatives implemented	Conduct anti-corruption Barraza's and public hearings			52	0.45	52	0.45	52	0.45	52	0.45	JSC
			Level of implementation of the UPF Anti-Corruption Strategy	Implement the UPF Anti-corruption strategy	30%1	0.3080	70%	0.3	100%	0.4					UPF Anti-corruption institutions, NPA, MDAs, LGs, MOFPED
		Improved service delivery	Number of Government infrastructural projects monitored by State House infrastructural Unit Number of Health facilities monitored by State House Health Monitoring Unit	Conduct regular inspections of government infrastructural programs and projects Carry out routine monitoring exercises of government Health facilities. Conduct investigations on corruption related offences.											SH

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			Number of Corruption cases handled by State House Anti-Corruption Unit.												
		Strong control environment	%-age level of internal audit recommendations implemented	Strengthen internal controls and mitigation of risks for improved governance and compliance	100%	0.6	100%	0.7	100%	0.75	100%	0.8	100%	0.8	OAG
		Effective policies and structures developed and implemented	%-age level of staff satisfaction with implementation of policies	Implement appropriate Human Resources policies and structures to effectively manage staff	100%	0.1	100%	0.12	100%	0.15	100%	0.12	100%	0.1	OAG
		Enhanced integrity of staff	Improved internal integrity rating	Establish a system that enables the highest ethical and professional standards in all our work	85%	0.1	90%	0.1	95%	0.12	95%	0.15	95%	0.2	OAG
		Automated information management system implemented	%-age level of Staff satisfaction with Automated OAG systems	Improve information management and analytics to promote transparency and support robust decision making.	0	2.2	0	2.4	0	2.5	75%	2	80%	1.8	OAG
	5.4														EC, Parliament, CSOs, UHRC
					75	8.3	75	6.1	75	6.1	75	6.1	75	12.0	SH
6. Strengthen citizen participation and engagement in the democratic	6.1 Strengthen democracy and electoral processes;								1	0.400	1	0.400	1	0.500	Parliament, LGs
	a. Increase participation of the population (including vulnerable persons) in civic activities	Increased participation of the population (including vulnerable persons) in civic activities	Voter turnout %	Carry out voter education countrywide	75	6,8	75	6.1	75	6.2	75	6.1	75	23.4	
		National civic awareness campaigns conducted targeting the	No. of civic programs developed and undertaken on electoral	Partner with CSOs and Development partners to design specific civic program favorable to all citizens.	10		10		10		10		10		UHR C

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
ic processes		elderly, youth, PWDs, women and in hard-to-reach areas	processes Proportion of the population participating in civic activities (by sex, age, vulnerability, and location)	Roll out a civic program/s favorable to specific groups to create awareness	40	-	50	-	60	-	75	-	85	UHR C	
		MPs, Local Government councillors and the Public sensitized on the concept of multiparty democracy and the role of an MP	Percentage of population sensitized	Carry out sensitization campaigns on democracy country wide	70	1.25	70	1.25	75	1.25	85	1.25	95	UHR C	
b. Develop and implement a UHRC Research Policy		Benchmark best practices in research in HR and draw lessons to improve the Commission's research	UHRC Research policy	Benchmark best practices in research in HR and draw lessons to improve the Commission's research. Fast-track finalization & approval of UHRC Research Policy	1	0.050	0	0	1	0.050	0	0	0	UHR C	
		Researches on human rights abuses conducted	Number of abuses reported on.	Establish a fully-fledged research unit to guide and manage research.			1	0.200	1	0.200	1	0.200	1	UHR C	
		National civic awareness campaigns conducted targeting the elderly, youth, PWDs, women and in hard-to-reach areas	No. of civic programs developed and undertaken on electoral processes	Partner with CSOs and Development partners to design specific civic program favorable to all citizens.	10	15,4	10	12.5	10	13,1	10	13,8	10	14,5	
			Proportion of the population participating in civic activities (by sex, age, vulnerability, and location)	Roll out a civic program/s favorable to specific groups to create awareness	80	6,8	50	8,1	60	7,1	75	7,5	85	15,6	
		Cases of by-elections reduced	Proportion of successful election petitions by EC	Ensure a free and fair election	75	438	85	218	99	336	99	290	99	362	
		MPs, Local Government councillors and	No. of MPs sensitized;	Carry out sensitization campaigns on democracy		-	-	-	-	-	-	-	-		

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Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		the Public sensitized on the concept of multiparty democracy and the role of an MP		within Parliament											
		Cases of by-elections reduced	No of Local Government councillors sensitized	Carry out sensitization campaigns on democracy at LG level	-	-	-	-	-	-	-	-	-	-	
		Enhance compliance of Public Order Management with HRBA and standards		Acquire appropriate equipment & Train UPF personnel in HRBA to POM											
6.2. Develop and Implement a National Civic Education Policy	Approval of the National Civic Education Policy fast tracked and dissemination undertaken	Stakeholders engagements	Finalize development and approval of the National Civic Education Policy	10	0.005	5	0.002	5	0.002	0		0		UHRC	
	National Civic Education Programme implemented	Stakeholders engagements	Design and implement a National Civic Education Programme							15	0.030	15	0.030	UHRC	
		Functioning stakeholder structures in place	Strengthen structures for effective implementation of the National Civic Education programme	10	0.050	10	0.050	5	0.025	5	0.025	5	0.025	UHRC	
6.3. Strengthen the representative role of MPs, Local Government councillors and the Public	The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built	No. of sensitization sessions for MPs	Carry out sensitization campaigns on democracy country wide	2	39	12	42.9	12	50.1	8	52.8	8	64.1	Parliament, KCCA LGs MoJCA	

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Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA	
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget		
			No. of Local Government councillors sensitized	Carry out sensitization campaigns on democracy at LG level (KCCA)	100		120		120		100		100			
					270		270		270		270		270			
			No. of awareness and sensitization meetings for the public conducted	Carry out sensitization campaigns on democracy country wide	10		20		55		60		40			
			No. of pending Election Petitions	Expedient disposal of Election Petitions	2	5	30	5	40							
													UHRC, DPs, OPM, NPA, UPF, MoGLSD			
	6.4	Disposal of Election Petitions	Human rights complaints reduced	Register Human Rights complaints	500	0.085	700	0.085	750	0.085	600	0.085	500	0.085	MoJCA	
7.0 Strengthen compliance with the Uganda Bill of Rights	7.1	Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights	Popularize the Uganda Bill of Rights	Disseminate and popularize NAP on human rights and Business and Human Rights once approved	Proportion of human rights complaints disposed of (% of total)	Adjudicate over human rights complaints	30%	0.085	40%	0.085	50%	0.085	60%	0.085	MoJCA UPF	
					Increased awareness of human rights		10	0.200	10	0.200	10	0.200	10	0.200	UHRC	
							0		0		25	0.200	25	0.200		
					Proportion of human rights complaints disposed of (% of total)	Defend Human Rights	30%	0.2	40%	0.2	50%	0.2	60%	0.2	60%	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
					Cases										
					Payment of Human Rights Awards	10%	1	40%	4	40%	4	10%	1		
	a. Translate and disseminate the bill of rights in local languages	Increased awareness of human rights	No. of UHRC recommendations implemented	Follow up to ensure implementation of UHRC Recommendations	25	0.648	40	0.648	60	0.648	60	0.648	60	0.648	
			Number of visiting justices facilitated to inspect Prisons Units	Facilitating & Conducting Induction Training of all Groups of Visiting Justices	76	0.13	46	0.08	46	0.08	46	0.08	45	0.08	
		Due process of the law	Average length (months) of stay on remand for offenders	Linking remand prisoners with other actors in the Criminal Justice System; Sureties, lawyers, benefactors, family, etc.	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	
			Reduced Pre-trial detention	Court Operations (Purchase of Vehicles, Vehicle maintenance, Fuel and Escorts)	1	9.57	1	9.975	1	10.095	1	11.605	1	12.95	
		Due process of the law	Level of congestion in prison												
		Sanitation and hygiene in detention facilities improved	Proportion of detention facilities with appropriate sanitation facilities	Remodel police detention facilities to appropriate sanitation and hygiene	35%	0.147	50%	0.552	60%	0.368	65%	0.184	70%	0.184	
			Level of congestion in prison	Rehabilitation and maintenance of sanitation systems in prisons including construction of lagoon systems			26	1.69	126	1.69	25	1.66	27	1.77	
	b. Improve access to improved water, sanitation and hygiene in detention facilities	Sanitation and hygiene in detention facilities improved	Proportion of detention facilities with appropriate sanitation facilities	Installation of clean water systems (Gravity flow, boreholes, shallow wells and rain water harvesting systems) in prisons	1	0.02	43	0.72	43	0.72	54	1.02	54	1.02	
		Due process of the law	% of suspects in police custody beyond 48 hrs.	Improve domestic and medical waste management in prisons	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	
			Average length (months) of stay on remand for	Acquire efficient and clean cooking systems in prisons Including LPG systems	20	0.6	50	1.5	50	1.5	50	1.5	30	0.9	

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			offenders	Enhance supervision of police detention facilities for compliance to 48hr rule	90%	0.098	85%	0.098	80%	0.098	70%	0.098	65%	0.098	
			Reduced Pre-trial detention												
		Due process of the law Reduced incidences of GBV	% of suspects in police custody beyond 48 hrs.	Facilitate comprehensive investigation before detention.											
			Level of congestion in prison												
			GBV prevalence	Training of IEC materials on SGBV	50	0.3	45	1	40	1	35	1	30	0.8	
			% of GBV cases report that are investigated	Strengthen police capacity to prevent and investigate GBV	37%	11	50%	17	65%	23	80%	26	90%	30	
c.	Strengthen efforts to combat SGBV	HRBA mainstreamed in policy, legislation, and plans and programmes	Number of functional human rights committees in Uganda prisons	Establish and equip human rights committees in all prisons and prisons regions	259	0.55	259	0.52	259	0.52	259	0.52	259	0.52	
			Number of staff undergoing human rights training annually	Conduct refresher training for 200 staff annually			200	0.5	200	0.5	200	0.5	200	0.5	
			Improved access to the laboratory services by poor and vulnerable users; Improved access to forensic evidence essential in SGBV cases for court users categorized as poor	Assorted DNA extraction equipment acquired to facilitate Collection and analysis of forensic evidence in Regional laboratories. (DGAL)	0.0	0.0	5.0	4.0	5.0	4.0	5.0	4.0	5.0	4.0	DGAL
7.2	Integrate HRBA in policies, legislation, plans and programmes	HRBA mainstreamed in policy, legislation, plans and programmes Refugees and asylum seekers settled	Daily average of prisoners looked after (provided with meals, clothing, utilities and other basic necessities of life)	Provision of 3 wholesome meals, beddings, uniform and other utilities to all prisoners	67,002	163.02	72,852	163.32	79,213	177.02	86,129	191.91	93,649	207.79	
			Human Rights	Develop a Human Rights	82	0.1	82	-	82	0.2	82	-	82	-	UHRC

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		National Refugee Policy	Based SDPs, and institutional strategic Plans produced	compliant plan											, UPF MoJCA
			Daily average of prisoners looked after (provided with meals, clothing, utilities and other basic necessities of life)	Strengthen mainstreaming and implementation of Cross-cutting issues (Gender, HIV, Environment and Human rights) in Planning and implementation	30%	0.06bn	40%	0.06bn	60%	0.06bn	80%	0.06bn	100%	0.06bn	URSB
			Number of refugees received and settled with documentation ('000s)	Receive, document, settle, and protect refugees. Manage and monitor the refugee operations.	70,000	40B	80,000	45B	90,000	50B	95,000	55B	100,000	60B	OPM, MoLG, LGs, DPs
				Obtain Cabinet approval Of the policy. Legislation on the policy. Disseminate the National Refugee Policy	-	-	1	200M							OPM, MoLG, LGs
	7.3. Mainstream HRBA and SDGs in government planning and programming	Monitor Economic and Social and Cultural Rights	Number of monitoring interventions undertaken	i. Participate in building capacity of MDAs & LGs to effectively formulate HR compliant policies and laws. ii. Enforce compliance with HRBA-D iii. Monitor budgetary allocations and implementation for HRBA iv. Monitor SGDs implementation v. Monitor ESCR	10	0.100	10	0.100	10	0.100	10	0.100	10	0.100	UHRC
	7.4. Ensure regular reporting to Parliament and follow up on implementation of the recommendations	Annual state of human rights report produced	Timely presentation of annual report to Parliament	i. Undertake research of human rights situation; Document emerging human rights issues; ii. Prepare a plan of action allotting implementation responsibilities to various actors with clear timelines.	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	UHRC

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
	mechanisms/requirements			iii. Produce a special/complementary report on the status of implementation of recommendation of previous report iv. launch and widely disseminate the Annual and Implementation status reports v. arrange engagements with Parliamentary Committee on human rights vi. Undertake capacity building to Parliament and other key stakeholders on HRs in particular implementing modalities for effective implementation of the recommendations vii. Develop and implement recognition scheme for outstanding personalities in observation and protection of human rights viii. Translate the reports in appropriate formats to cater for the needs of different stakeholders ix. Ensure that reports are well disaggregated across different categories such as youth, disability and gender etc. x. Widely disseminate the annual reports											
	7.5. Strengthen Mechanisms for Monitoring and Reporting in selected HR	Monitoring guide on places of detention developed in line with regional and international standards.	Monitoring guide	i. Develop a Comprehensive Monitoring & Reporting Framework ii. Develop Monitoring tools for specific thematic areas iii. Undertake	0	0	1	0.050	0	0	0	0	0	0	UHR C

Objective	Interventions	Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		MDA		
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget			
	Thematic areas			joint monitoring activities to enhance ownership and sharing of information iv. Timely disseminate findings from thematic area monitoring activities v. Create a databank of issues identified and a system to track actions taken													
7	Enhance Refugee protection and Migration Management	7.4 Coordinate the responses that address refugee protection and assistance	Migration policy	Migration policy developed	Develop a Migration Policy										OPM, MoLG, DCIC		
			Refugees and asylum seekers vetted	Number of vetting reports on refugees and asylum seekers	Receive, document and vet refugees and asylum seekers	120	0.094	120	0.150	120	0.180	120	0.210	120	0.250	ESO	
	7.5	Operationalizing the national refugee policy															
	7.6	Develop a migration policy	Migration Policy	Operational migration policy in place.	Develop migration policy	1	200	1	600								
	7.7	Enforcement of compliance to immigration laws, policies and regulations	e-surveillance for monitoring illegal immigrants in place	Level of compliance to immigration laws.	Procure and maintenance of an electronic surveillance system.	55	0.25	65	5.2	70	1.2	80	1.5	85	2.6		
				Compliance to migration laws enforced	Level of compliance to immigration laws.	Undertake operations to inspect, monitor and remove illegal immigrants out of the country.	55	1.9	65	2.6	70	3.2	80	3.5	85	3.8	
				Extent of illegal immigration in the country established	Number of surveys undertaken	Conduct surveys on the extent and nature of illegal migration in the country.	0	0	1	2.5	0	0	0	0	1	3	

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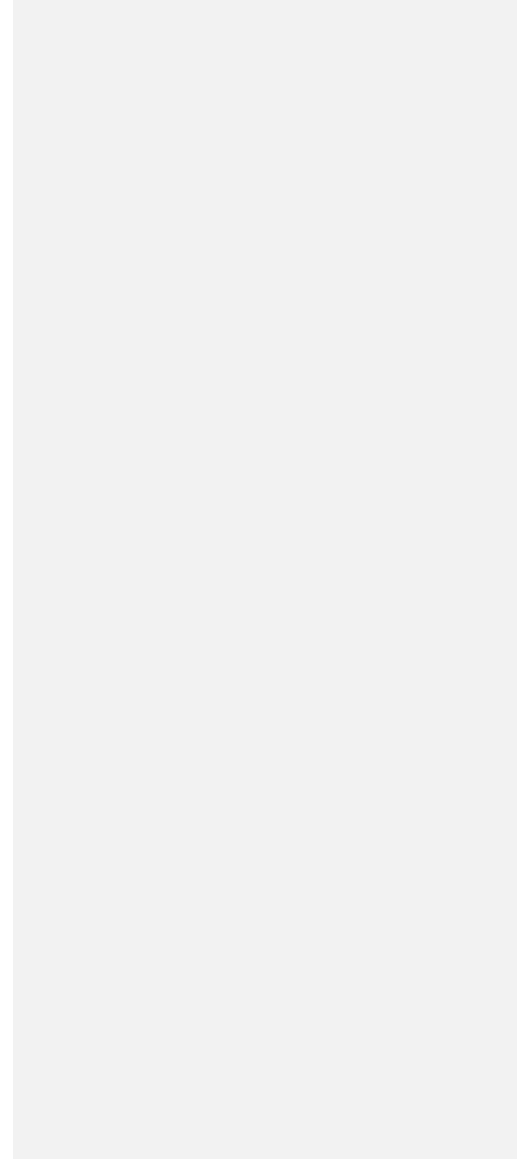
Annex 3: Programme Results Framework, outcome level

NDP 111 Overall Objective	Outcome	Indicators	Baseline FY2017/18	Targets					
				2020/21	2021/22	2022/23	2023/24	2024/25	
Development Programme 16: Governance and Security									
Development Challenge/Issue: Weak adherence to the rule of law and existence of internal and external security threats that threaten governance and security									
Overall Programme Objective/Purpose: To improve adherence to the rule of law and capacity to contain prevailing and emerging security threats									
9. Strengthen the capacity of security agencies to address emerging security threats	Efficiency and effectiveness of institutions responsible for security, law, and order	1.21 Turnaround time (hours/days)	12	6	5	4	3	2	
		1.22 Proportion of annually planned equipment acquired, %	33	35	40	50	60	70	
		1.23 Proportion of security personnel with advanced training, %	5	5	50	25	30	45	
		1.24 Level of Combat readiness,	Medium	High	High	High	High	High	
		1.25 Percentage compliance by security agencies to Security planning and budgeting instruments to NDP III	82	85	90	92	95	95	
		1.26 Average time taken to respond to emergencies (Minutes)	20	18	16	15	13	12	
		1.27 Average time taken to Register a Company (hrs)	8	4	3	2	1	1	
		1.28 Level of public trust in JLOS, %	59	59	60	62	65	65	
	Increased peace and stability	1.29 Peace Index	2,196	1,9	1,9	1,8	1,8	1,72	
		1.30 Level of public confidence in the security system	High	High	High	High	High	High	
		1.31 Proportion of sub counties with functional police stations	0.5	0.6	0.7	0.8	0.9	1.0	
		1.32 Percentage reduction of armed or organized criminal groups	90	100	100	100	100	100	
		1.33 Level of response to emerging security threats	High	High	High	High	High	High	
	Increased safety of person and security of property	1.34 Enrolment in the National service	0	5	10	15	20	25	
		1.35 Absence of IDPs due to conflicts	0	0	0	0	0	0	
		1.36 Crime rate	667	529	476	434	400	372	
		1.37 Accident fatality rate	12	10	9.8	8.0	8.0	7.8	
		1.38 Proportion of stolen animals recovered	59%	65%	76%	80%	90%	100%	
		1.39 Incidence of crime committed using small arms and light weapons	262	252	242	232	222	212	
		1.40 Proportion of emergency response services established	24%	34%	34%	40%	45%	60%	
	10. Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security	Effective governance and security	2.1 Disposal rate of Parliamentary business	60	65	70	75	80	85
			2.3 Proportion of updated laws,	92.8	92.8	95.0	100	100	100
		Strengthened Policy Management across Government,	2.4 % of policy implementation met	20%	35%	45%	55%	80%	95%
2.3 Percentage of Cabinet submissions (Memos and Policies) Compliant to RBP			30%	45%	65%	85%	95%	100%	
11. Strengthen people centered security, legislation, justice, law,	Increased access to Justice	3.6 Index of Judicial independence	3.41	3.46	3.6	3.7	3.78	3.8	
		3.7 % of backlog cases in the system	18	17.5	15.5	13.5	11.5	10.4	
		3.8 Rate of recidivism	17.2	14.8	14.6	14.2	14.0	13.8	

and order service delivery system		3.9 Proportion of selected simplified laws.	11.1	11.5	12.0	12.5	13.0	13.5	
		3.10 Proportion of translated laws.	16.7	18.3	20.0	21.7	23.3	25.0	
	Improved Legislative process	3.4Laws enacted as a % of those presented	65	70	75	80	85	90	
		3.6. % of case backlog in the system	18	0.0	0.5	1.0	2.0	3.0	
12. Reform and strengthen JLOS business processes to facilitate private sector development	Effective and efficient JLOS business processes	4.17 Public satisfaction in the Justice system	40	65	70	80	90	100	
		4.18 Disposal rate of cases	52	64.6	67.1	69.7	72.3	75	
		4.19 Percentage of districts with one stop frontline JLOS service points	67.5	76.3	79.5	82.8	86.3	90	
		4.20 Conviction rate	61	61	61	62	64	64	
		4.21 % of citizens engaged in electoral process	80	90	90	90	90	90	
13. Strengthen transparency, accountability and anti-corruption systems	Reduced corruption	5.18 Corruption Perception Index	26	28.7	30.1	31.6	33.2	35	
		Increased transparency and accountability	5.19 Clearance rate of corruption cases	107	112	115	118	121	122
			5.20 IG conviction rate of Corruption cases	73.5	79	83	85	87	80
	5.21 ODDP conviction rate of Corruption cases		74	80	85	89	90	92	
	5.22 ACD conviction rate of Corruption cases	57	60	65	70	74	75		
	5.23 Clearance rate of constitutional reports in Parliament	60	65	75	80	85	90		
	5.24 Proportion of human rights recommendations implemented	19	25	30	35	40	45		
	5.25 Disposal rate of human rights cases %	30	10	30	40	45	50		
	5.26 Proportion of citizens aware of the provisions of the bill of rights.	30	40	50	75	85	90		
	5.27 Increase the capacity of policy makers and planners on HRBA	30	45	50	65	70	80		
	5.28 Proportion of Contracts rated satisfactory from procurement Audits	62.73	65	70	75	80	85		
	5.29 Proportion of contracts by value completed within contractual time	66.4	70	75	80	85	90		

		5.30 Proportion of contracts where payment was made on time	66.1	70	75	80	85	90
		5.31 Average lead time taken to complete a procurement(Open Domestic Bidding in days)	155	110	100	90	90	90
		5.32 Average lead time taken to complete a procurement(Open International Bidding in days)	343	150	110	100	90	90
		5.33 Proportion of PPDA recommendations implemented	62%	65%	70%	75%	80%	85%
		5.34 Procurement plan implementation rate	17.4%	40%	50%	60%	70%	80%
14. Strengthen citizen participation in democratic processes	Effective citizen participation in the governance and democratic processes	4.22 % expenditure on R&D by Security Sector (Ugx Bn)	7	7.6	8.2	8.8	9.5	10.3
		4.23 Percentage expenditure on R&D	0.01	0.05	0.05	0.08	0.09	0.1
		4.24 Democratic index	6.5	7.0	7.3	7.6	7.9	8.6
		4.25 % of citizens registered into the National Identification Register	62.5	63	65	90	95	100
		4.26 % of eligible citizens issued with National ID cards	70	72.5	87.2	91.4	95.6	100
		4.27 Level of public involvement in Parliamentary business,%	50	55	60	70	80	90
	Free and fair elections	4.28 Proportion of eligible voters registered	89	90	91	92	93	95
		4.29 % of citizens engaged in electoral process	80	40	40	20	40	50
		4.30 Proportion of registered election disputes analyzed and resolved	0	1	0	1	0	1
		4.31 % of citizens engaged in electoral process	80	90	90	90	90	90
		4.32 Proportion of registered election disputes analyzed and resolved	75	82	84	84	84	82
15. Strengthen compliance and implementation of the Uganda Bill of Rights	Increased observance of Human Rights	7.4 Proportion of human rights recommendations implemented	60	80	85	90	90	95
		7.5 Disposal rate of Human Rights cases, %	30	10	20	30	40	40
		7.6 Proportion of remand prisoners	48.0	47.0	46.5	46	45.5	45
16. Enhance Refugee protection and Migration Management	Enhanced National response to refugee protection and management	8.2 Level of implementation of the Settlement Transformative Agenda, %	40	50	70	80	90	100

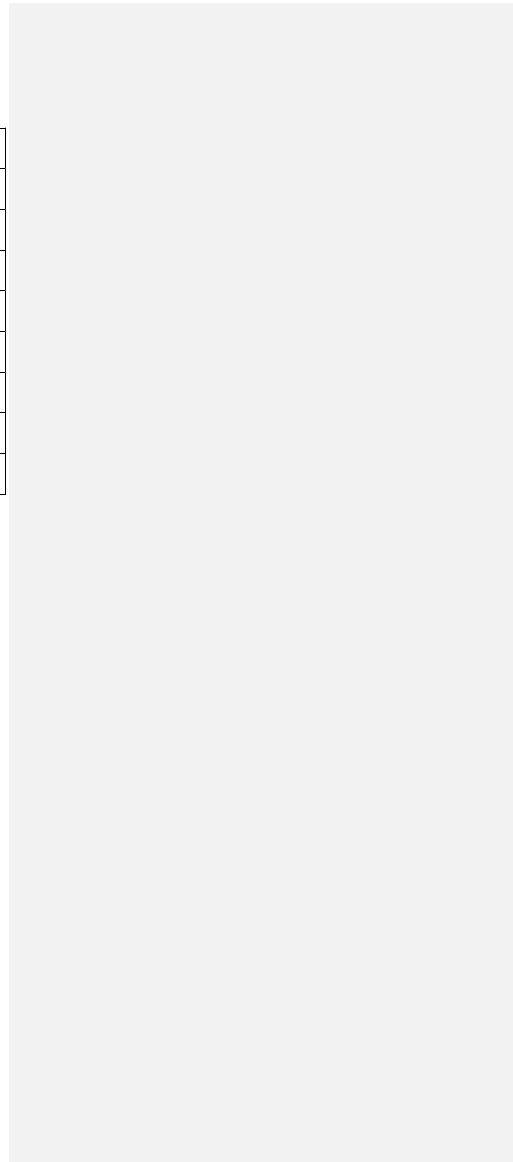
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Annex 4: Programme Results Framework, Sub-programme level and Intermediate outcomes

<u>Intermediate Outcome Indicators</u>	<u>Performance Targets</u>						
	<u>Base year</u>	<u>Baseline</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>
<u>Sub-programme 1:</u>							
<u>Sub-Programme 2:</u>							

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Annex 5: Programme Results Framework, output level

Sub-programme	Objective	Intervention	Output	Indicators	Baseline FY2017/18	Targets				Lead MDA
						2021/22	2022/23	2023/24	2024/25	

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