

Vote: 009 Ministry of Internal Affairs

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

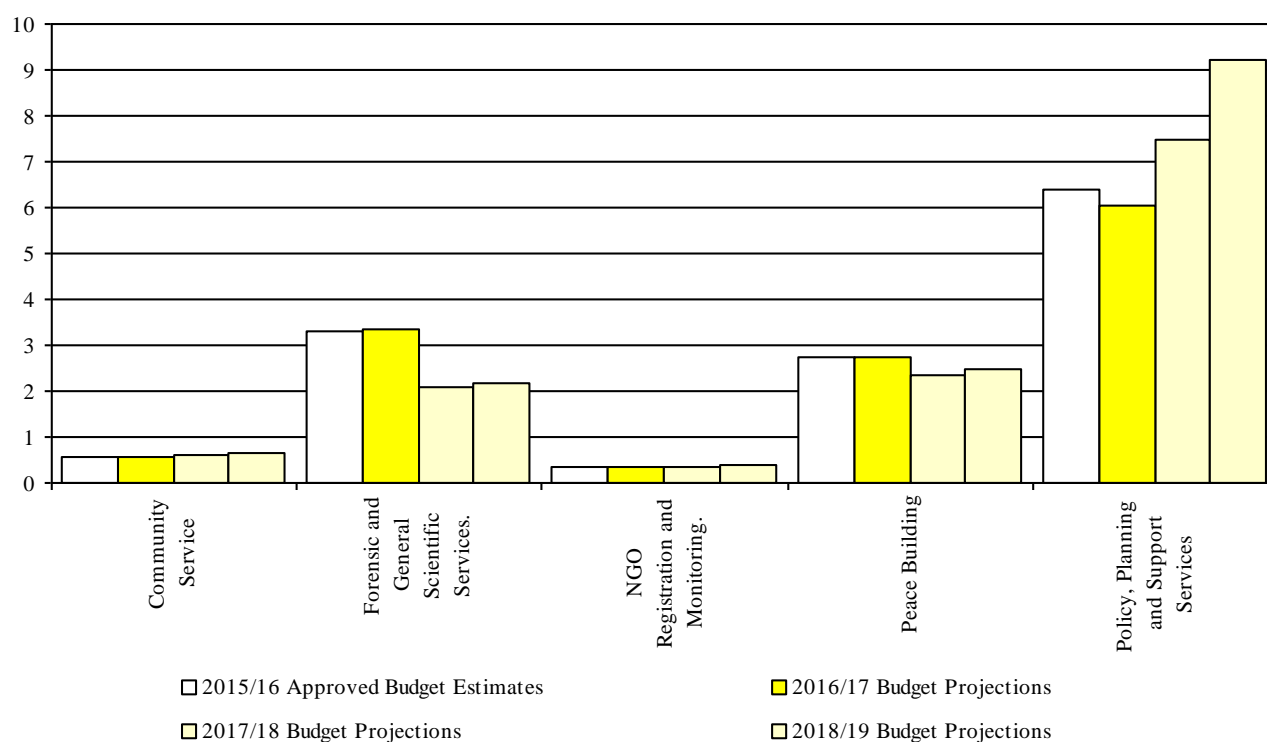
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2014/15 Outturn	2015/16		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.333	2.433	0.595	2.433	2.555	2.683
	Non Wage	7.265	8.837	1.760	8.485	10.097	11.914
Development	GoU	0.940	2.083	0.157	2.083	0.240	0.276
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		10.538	13.353	2.512	13.001	12.892	14.873
total GoU + Ext Fin. (MTEF)		10.538	13.353	2.512	13.001	12.892	14.873
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes	0.005	0.030	0.005	0.000	N/A	N/A
Total Budget		10.542	13.383	2.517	13.001	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To provide a secure and peaceful environment for all Ugandans by keeping law and order, provision of forensic and scientific analytical services, Implement the Community Service Act, registration, regulation, monitoring and coordination of NGOs, implementation of the Amnesty Law and reduce the proliferation of illicit Small Arms and Light Weapons.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</i>
Vote Function: 12 12 Peace Building		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i> 121201 Prevention of proliferation of illicit SALW. <i>Outputs Funded</i> 121251 Demobilisation of reporters/ex combatants. 121252 Resettlement/reinsertion of reporters
Vote Function: 12 13 Forensic and General Scientific Services.		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i> 121301 Forensic and General Scientific Services, 121302 Improved quality of samples and exhibits delivered.
Vote Function: 12 14 Community Service		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	<i>Outputs Provided</i> 121401 Improved Community Service Orders. <i>Outputs Funded</i> 121451 Community Service Facilitation	None

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

PHYSICAL PERFORMANCE FOR FY 2014/15

STRENGTHENING THE LEGAL AND POLICY FRAMEWORK

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- 1) Prepared and submitted the Budget Framework Paper and detailed budget estimates for FY 2015/16 to MoFPED;
- 2) The approved NGO Bill was tabled before Parliament (referred to a Parliamentary committee for further scrutiny and consultation);
- 3) Disseminated the Firearms Policy and the National Action Plan on Small Arms and Light Weapons in the 9 districts of Lamwo, Nwoya, Gulu, Kitgum, Agago, Amuru, Amolator, Apac and Pader;
- 4) Drafting of the Forensic Services and Consumer Chemicals (Management) Bill is before the First Parliamentary Counsel;
- 5) Developed guidelines for investigating cases of trafficking in persons and assistance of victims;

ACCESS TO JLOS SERVICES ENHANCED

- 1) 204 reporters repatriated from DR. Congo and Central African Republic were demobilized and taken back to their communities;
- 2) 33 reporters repatriated and demobilized were reunited with their families and relatives;
- 3) 155 reporters who had been demobilized were provided with reinsertion support (transport, accommodation while in transit and other packages);
- 4) Marked UPDF firearms of 4th Division in Gulu, 2nd Division in Mbarara including units and detachments from Western and South Western region, nine districts of Lira, Amuru, Apac, Agago, Pader, Kitgum, Abim, Kotido and Kaabong. This helped UPDF to document all recovered rifles from the Karamojong warriors as well as para military personnel;
- 5) 628 cases were analyzed and reported (49.33 % of 1,273 new forensic cases received);
- 6) 1,273 new forensic cases;
- 7) Responded to 95.5% (42 out of the 44) Court witness summons received;
- 8) 165 environmental and agricultural with 262 samples were analyzed for public health concerns;
- 9) 254 commercial and illicit products with 2,280 exhibits were verified for export promotion;
- 10) 10,560 Community Service Orders issued by courts supervised;
- 11) Sensitized 31,678 inmates in various prisons across the country;
- 12) Trained 4,906 police trainees (788 cadet & 4,218 PPC) in Kabalye Police training school in Masindi on community service;
- 13) Sensitized 250 judicial officers (registrars and magistrates) through networking and collaboration

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with Judiciary during UJOA annual conference;

14) A total of 218 peer support persons were trained in the 13 districts of Hoima, Mpigi, Masaka, Busia, Tororo, Mbale, Bushenyi, Ntungamo, Kabarole, Lira, Kitgum, Koboko and Mukono;

15) 3,459 offenders were offered counseling;

16) 1,245 offenders were rehabilitated and reintegrated to reduce recidivism;

17) 51,072 seedlings were distributed to various government institutions and communities;

18) Registered 655 new NGOs and renewed 736 NGO permits.

OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED

1) Trained 100 new members of the District Peace Committee in basic conflict management, prevention and resolution in Bukedea, Agago, Otuke and Katakwi districts;

2) Established 12 sub county peace committees in Kween district;

3) 96 traumatized reporters mainly from DR Congo were counseled, 4 were referred to Mulago Hospital and Butabika mental hospital for rehabilitation;

4) 582 reporters and victims trained in various skills (agricultural management, metal fabrication, entrepreneurship and environmental management) were provided with tools and inputs in the 6 DRTs of Arua, Gulu, Kitgum and Mbale;

5) Offered welfare assistance and transport support for internal movement to 35 victims of trafficking;

6) Supported training of 223 police officers, 20 magistrates and 27 stakeholders in techniques in managing human trafficking cases;

7) Trained 20 police armoury officers and their supervisors from the eight districts of Kyoga region (Lira, Kole, Amolator, Oyam, Aleptong, Otuke, Apac and Dokolo) in best practice guidelines in arms management and control;

8) 30 UPDF officers were trained on best practices guidelines on arms management and control at Magamaga military Headquarters;

9) Carried out awareness raising and sensitization on the prevention of trafficking in persons through the media, meetings with targeted groups of concerned members of the community eg university students, religious groupings, rotary club members etc;

Preliminary 2015/16 Performance

PRELIMINARY PHYSICAL PERFORMANCE FOR FY 2015/16

STRENGTHENING THE LEGAL AND POLICY FRAMEWORK

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- 1) The NGO Bill 2015 tabled in Parliament for 2nd reading and before the whole house for debate;
- 2) Zero draft of the Government Chemist Agency Bill is ready for presentation to the stakeholders by First Parliamentary Counsel.

ACCESS TO JLOS SERVICES ENHANCED

- 1) Demobilized and resettled 28 reporters (6 from DR. Congo, 3 from ADF and 2 LRA while 22 were from within the country – Pader, Butaleja, Kasese and Kibale);
- 2) Provided 28 reporters with reinsertion support;
- 3) 7 reporters who had been repatriated were resettled into their communities of return;
- 4) 4 reporters were rehabilitated through counseled and referral to Mulago and Butabika hospitals;
- 5) 7 reporters were reunited with their families in Gulu, Kasese and Butaleja;
- 6) Marked firearms from 9 UPDF training institutions and 647 guns from UPF during the mop up exercise in the 8 regions of Busoga, Malaba, Elgon, Kyoga, Aswa, Karamoja, Kidepo and Sipi;
- 7) Responded to 6 Court summons received;
- 8) Analyzed and disposed of 61.2% (164 out of 268) new forensic cases received;
- 9) 146 commercial and consumer products cases with 198 exhibits were verified for export promotion;
- 10) Remodeling of Microbiology laboratory complete;
- 11) 2,117 Community Service Orders issued by courts supervised;
- 12) 330 stakeholders (Magistrates, Police, State attorneys, Probation Officers, Prison Officers) trained in East with support from PRI.
- 13) 2,117 orders supervised and monitored;
- 14) 860 Social Inquiry Reports;
- 15) 2108 offenders counseled;
- 16) 58 reconciliatory;
- 17) 92 home visits;
- 18) 107 Peer Support Persons;
- 19) 105 offenders placed at projects;
- 20) Registered 245 NGOs and renewed 284 NGO permits.

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OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED

- 1) Trained 16 officers (8 UPDF, 6 Police and 2 Prisons) on the newly acquired marking equipment;
- 2) Trained and provided skills to 70 reporters and victims in various life skills;
- 3) Destroyed 100 UPDF guns at a public function on the International Peace day celebration in Mbarara;
- 4) Carried out awareness raising and sensitization on the prevention of trafficking in persons through the media, meetings with targeted groups of concerned members of the community eg university students, religious groupings, rotary club members etc;
- 5) Conducted awareness raising on Conflict Prevention and Management Resolution (CPMR) and the dangers associated with illicit proliferation of small arms in the 6 districts of Lango and Acholi sub region (Amuru, Gulu, Kitgum, Oyam, Lira and Dokolo); A total of 134 participants (116 men and 18 women) benefited from the awareness;
- 6) Monitored and followed up 20 NGOs.

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 009 Ministry of Internal Affairs			
Vote Function: 1212 Peace Building			
Output: 121201	Prevention of proliferation of illicit SALW.		
<i>Description of Outputs:</i>	1) Reduction of illicit SALW; 2) Information on the dangers of illicit SALW shared; 3) Policy on SALW disseminated in the regions of Albertine, West Nile, Karamoja and the districts of Ibanda, Kiruhura & Kamwenge; 4) Law enforcement Agencies trained in stock pile management in Albertine region.	1) Marked firearms from 9 UPDF training institutions; Soroti flying school, Olilim training school, School of Artillery and Air Defense, National Leadership Institute-Kyankwanzi, Chieftaincy Mubende Rehabilitation centre, Armoured Warfare training school, Kabamba Military Academy, School of Combat Engineering and Bihanga training school; 2) 647 police guns were marked in a mop-up exercise in the 8 regions of Busoga, Malaba, Elgon, Kyoga, Aswa, Karamoja, Kidepo and Sipi; 3) Destroyed 100 UPDF guns at a public function on the International Peace Day celebrations in Mbarara; 4) Trained 16 officers (8	1) Reduction of illicit Small Arms and Light Weapons ; 2) Small Arms study conducted in Busoga, Teso and the greater Masaka regions; 3) Capacity of 60 Law Enforcement Officers built in firearms management;

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
		UPDF, 6 Police and 2 Prisons) on the newly acquired marking equipment;	
		5) Conducted a one day public lecture to the students leaders from the 8 Universities, technical institutions and higher institutions of learning during the Annual General meeting of the National Council of Students Association at Sacred Heart- Gulu on the dangers associated with Small Arms;	
		6) Conducted sensitization of 628 district and local leaders on the dangers of illicit small arms proliferation during a training on fostering Patriotism and Nationalism in Amuru district. The participants included Heads of Departments, Community Development officers, politicians, teachers and health workers, chief administrative officers and sub-county chiefs.	
<i>Performance Indicators:</i>			
% of regions covered in arms marking to total number of regions	98	98	100
<i>Output Cost: US\$ Bn:</i>	0.203	<i>US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.100
Output: 121202	Enhanced public awareness and education on SALW and CEWERU.		
<i>Description of Outputs:</i>	1) Information, education and communication materials on SALW & CEWERU printed and distributed to newly created structures in Rwenzori & Albertine region; 2) Radio talk shows on issues of CEWERU and SALW in the districts of Albertine and Rwenzori region held; 3) Annual Forum with Peace Building Actors held.	1) Conducted awareness raising and capacity building workshops on conflict prevention and management resolution (CPMR) and the dangers associated with illicit proliferation of small arms in the six districts of Lango and Acholi sub region (Amuru, Gulu, Kitgum, Oyam, Lira and Dokolo). A total of 134 participants (116 men and 18 women) benefited from the workshops; 2) Supported 3 months running programs on 2 radio stations in Kitgum and Lira to air issues on CEWERU and Small Arms in the 2 sub-regions.	1) Policy on SALW disseminated and awareness on the dangers of illicit SALWs created in the Albertine and Busoga regions; 2) Awareness on conflict prevention, management and resolution created in the Albertine and Rwenzori sub region; 3) CEWERU Operational Guidelines revised; 4) National Annual Forum for Peace Building Actors held.
<i>Performance Indicators:</i>			
No. of peace committees	5	0	5

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
established in the districts neighbouring Karamoja cluster			
No. of peace committee members trained in conflict prevention and management resolutions	300	0	200
No. of District Task Forces (DTF) sensitised on SALW	15	0	15
<i>Output Cost: US\$ Bn:</i>	<i>0.045</i>	<i>US\$ Bn: 0.011</i>	<i>US\$ Bn: 0.147</i>
Output: 121251	Demobilisation of reporters/ex combatants.		
<i>Description of Outputs:</i>	1) Awareness on Amnesty Law & process increased; 2) Reporters effectively resettled in the community; 3) Amnesty Commission activities effectively implemented.	1) Carried out awareness campaigns in Bundibugyo, Kitgum TC, Arua MC that enabled communities to accept; 2) Received and resettled 28 reporters of which 06 were repatriated from DRC Congo. 02 from ADF, 02 LRA and 01 FARL and the 22 reporters received from within the country (Pader, Butalejja, Kasese and Kibale);	1) Awareness on Amnesty Law & process increased; 2) Reporters effectively resettled in the community; 3) Amnesty Commission activities effectively implemented.
<i>Performance Indicators:</i>			
No. of reporters demobilised.	550	137	150
No. of reporters and victims trained	0	70	450
No. of reporters reintegrated into communities.	550	28	150
<i>Output Cost: US\$ Bn:</i>	<i>1.445</i>	<i>US\$ Bn: 0.313</i>	<i>US\$ Bn: 1.445</i>
Output: 121252	Resettlement/reinsertion of reporters		
<i>Description of Outputs:</i>	1) 120 reporters provided with reinsertion support; 2) Reporters resettled in their communities; 3) Reporters re united with their families/next of kin; 4) Reporters and victims rehabilitated.	1) 28 reporters provided with reinsertion support; 2) 07 reporters who had been repatriated were resettled into their communities of return; 3) 07 reporters were reunited with their families in Gulu, Kayunga; 4) 04 reporters were rehabilitated through counseling and referral to Mulago and Butabika hospitals.	1) 120 reporters provided with reinsertion support; 2) Reporters resettled in their communities; 3) Reporters re united with their families/next of kin; 4) Reporters and victims rehabilitated.
<i>Performance Indicators:</i>			
No. of reporters given re- insertion support	250	28	150
<i>Output Cost: US\$ Bn:</i>	<i>0.210</i>	<i>US\$ Bn: 0.027</i>	<i>US\$ Bn: 0.210</i>
Vote Function Cost	US\$ Bn: 2.725	US\$ Bn: 0.466	US\$ Bn: 2.725
Vote Function: 1213 Forensic and General Scientific Services.			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Output: 121301	Forensic and General Scientific Services,		
<i>Description of Outputs:</i>	1) Forensic investigations undertaken to foster administration of Justice; 2) Staff trained in forensic analysis, equipment repair & maintenance, Quality management systems; 3) Scientific and Forensic expert opinion provided in courts of Law; 4) Collaboration with National and international Laboratories strengthened; 5) Laboratory safety Improved.	1) 268 new forensic cases were received; while a total of 164 cases were analyzed and reported (61.2% of received cases); 2) A total of 06 witness summons were received and responded to by experts and responded to; 3) Initiated payment for DNA reagents to honor outstanding obligation; 4) A total of 20,760,000 was realized from 5 cases under Questioned Documents Division yielding (shs 1,000,000) and 35 cases for paternity/relationship tests (Shs. 19,760,000).	1) Forensic investigations undertaken to foster administration of Justice; 2) Strengthened staff development capacity in a variety of forensic fields; 3) Scientific and Forensic expert opinion tendered in courts of Law; 4) Collaboration with National and international forensic Laboratories strengthened; 5) Laboratory safety Improved; 6) Increased NTR collections.
<i>Performance Indicators:</i>			
Average time taken to conclude forensic investigations (Days)	250	90	60
Status of roll out of National Criminal DNA databank			Profile 5000 DNA in Kampala region
% of convictions out of cases involving forensic evidence	75	61.2	75
<i>Output Cost: US\$ Bn:</i>	<i>0.419</i>	<i>US\$ Bn:</i>	<i>0.419</i>
Output: 121302	Scientific, Analytical and Advisory Services		
<i>Description of Outputs:</i>	1) Forensic investigations undertaken to foster administration of Justice; 2) Staff trained in forensic analysis, equipment repair & maintenance, Quality management systems; 3) Scientific and Forensic expert opinion provided in courts of Law; 4) Collaboration with National and international Laboratories strengthened; 5) Laboratory safety Improved.	1) Trained 06 DGAL staff ; 02 in Lead Auditors and 04 in QMS as per ISO 17025; 2) Conducted one Quality Management review in preparation for readiness for accreditation; 3) Pre-Assessment of Pesticide Residue laboratory(PRL) by External Lead Assessor from Turkey Accreditation body; 4) Conducted Proficiency tests for Water & Environment, PRL, and Food & Drugs Divisions; 5) Submitted Management	1) Forensic investigations undertaken to foster administration of Justice; 2) Staff trained in forensic analysis, equipment repair & maintenance, Quality management systems; 3) Scientific and Forensic expert opinion provided in courts of Law; 4) Collaboration with National and international Laboratories strengthened; 5) Laboratory safety Improved.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
		review reports and internal Quality audit reports to the accreditation body Documents	
<i>Performance Indicators:</i>			
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	01	0	03
No. of forensic studies carried out on oil and gas industry contaminants in water from Albertine region(Bulisa district)	01	0	02
No. of commercial products verified	650	146	400
<i>Output Cost: UShs Bn:</i>	<i>0.324</i>	<i>UShs Bn: 0.062</i>	<i>UShs Bn: 0.264</i>
Vote Function Cost	UShs Bn: 3.329	UShs Bn: 0.458	UShs Bn: 3.329
Vote Function: 1214 Community Service			
Output: 121401	Improved Community Service Orders.		
<i>Description of Outputs:</i>	1) 10946 CS orders issued by Magistrates and Local Council Courts countrywide;	2,117 orders issued, July - 641, August- 781, September- 695. Eastern = 336 Kampala Extra = 797 Central = 315 Western = 261 Northern = 408	11055 community service orders issued by courts managed
<i>Performance Indicators:</i>			
Rate of offender abscondment	18	6	18
No. of offenders reintegrated.	1000	199	1000
No. of community service orders issued and supervised.	10,946	2117	11055
<i>Output Cost: UShs Bn:</i>	<i>0.371</i>	<i>UShs Bn: 0.087</i>	<i>UShs Bn: 0.371</i>
Output: 121451	Community Service Facilitation		
<i>Description of Outputs:</i>	Support 12 District Community Service Committees in the different regions.	Nil	Support monitoring and functioning of 12 District Community Service Committees of Kla EXTRA fully functional
<i>Performance Indicators:</i>			
No of active offender rehabilitation programs	12	0	12
<i>Output Cost: UShs Bn:</i>	<i>0.068</i>	<i>UShs Bn: 0.000</i>	<i>UShs Bn: 0.024</i>
Vote Function Cost	UShs Bn: 0.576	UShs Bn: 0.114	UShs Bn: 0.576
Vote Function: 1215 NGO Registration and Monitoring.			
Output: 121501	NGOs Registered.		
<i>Description of Outputs:</i>	1) Timely registration and renewal of NGOs;	245 new NGOs registered and 284 NGO permits renewed	NGOs Registered
	2) Database of all registered NGOs updated.		
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Average time taken to register NGO's (Days)	60	60	60
<i>Output Cost: US\$ Bn:</i>	<i>0.252</i>	<i>US\$ Bn: 0.055</i>	<i>US\$ Bn: 0.270</i>
Output: 121502	NGOs Monitored.		
<i>Description of Outputs:</i>	150 NGOs monitored for compliance	20 NGOs monitored	NGOs Monitored
<i>Performance Indicators:</i>			
No. of NGO monitored	200	20	200
<i>Output Cost: US\$ Bn:</i>	<i>0.065</i>	<i>US\$ Bn: 0.008</i>	<i>US\$ Bn: 0.070</i>
Output: 121503	NGOs Regulated.		
<i>Description of Outputs:</i>	1) NGO Act amendment process supported;	The NGO Bill 2015 tabled in Parliament for 2nd reading and before the whole house for debate	NGOs Regulated
	2) Bench mark on best practices regionally and international to inform the NGO Act amendment bill;		
	3) Dialogue between NGOs and Government institutions conducted.		
<i>Performance Indicators:</i>			
No. of NGOs sensitized on NGO Policy and Regulations	200	0	300
No. of districts sensitized on NGO Policy and Regulations	20	0	30
Status of Amendment of NGO Act			Approved by Parliament
<i>Output Cost: US\$ Bn:</i>	<i>0.013</i>	<i>US\$ Bn: 0.003</i>	<i>US\$ Bn: 0.000</i>
Output: 121504	NGOs Coordinated.		
<i>Description of Outputs:</i>	1) Coordination meetings between MDAs and NGOs held;	5 meetings held	NGOs Coordinated
	2) Annual review of NGO sector organised.		
<i>Performance Indicators:</i>			
No. of District NGO Monitoring Committees established and operationalised	50	0	20
Average time taken to resolve a dispute (days)	30	30	30
<i>Output Cost: US\$ Bn:</i>	<i>0.011</i>	<i>US\$ Bn: 0.003</i>	<i>US\$ Bn: 0.009</i>
Vote Function Cost	US\$ Bn:	0.341 US\$ Bn:	0.069 US\$ Bn: 0.349
Vote Function: 1249 Policy, Planning and Support Services			
Output: 124925	Staff supported.		
<i>Description of Outputs:</i>	1) Staff recruitment on replacement basis & deployment supported;	Nil	1) Staff recruitment on replacement basis & deployment supported;
	2) Staff trained;		2) HIV/AIDs Work Based

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	3) Work environment assessed and improved;		Policy implemented;
	4) HIV/AIDs Work Based Policy implemented;		3) Performance appraisal reports completed timely;
	5) Performance appraisal reports completed timely;		
	<i>Output Cost: UShs Bn: 1.797</i>	<i>UShs Bn: 0.360</i>	<i>UShs Bn: 1.430</i>
Vote Function Cost	UShs Bn: 6.412	UShs Bn: 1.404	UShs Bn: 6.022
Cost of Vote Services:	UShs Bn: 13.353	UShs Bn: 2.512	UShs Bn: 13.001

* Excluding Taxes and Arrears

2016/17 Planned Outputs

PLANNED OUTPUTS FOR FINANCIAL YEAR 2016/17

STRENGTHENING THE LEGAL AND POLICY FRAMEWORK

- 1) Policy on Small Arms and Light Weapons (SALW) disseminated in Albertine and Busoga regions;
- 2) Government Chemist Agency Bill tabled in Parliament;
- 3) Development of a policy framework on Poison Information Centre (PIC) initiated;
- 4) CEWERU operational guidelines revised;
- 5) Budget Framework Paper (BFP), Budget Estimates, Ministerial Policy Statement (MPS) and contribution to the Budget Speech for FY 2017/18 prepared;
- 6) The MIA Headquarters Development Plan reviewed and aligned to NDP II;
- 7) Memoranda and policies reviewed and responded to;
- 8) MoIA HIV/AIDs work place Policy implemented;

ACCESS TO JLOS SERVICES ENHANCED

- 1) 150 reporter / ex-combatants both new and old from the different fighting groups demobilized, documented and reconciled in all the 6 DRTs of Kitgum, Gulu, Arua, Mbale , Kasese and Central;
- 2) 150 reporters provided with reinsertion support;
- 3) 450 reporters from the 4 DRTs of Gulu, Arua, Mbale and Kitgum mobilized, trained and provided with the tools and inputs;
- 4) Traumatized reporters and victims provided with counseling and referral services;

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- 5) 12 dialogue and reconciliation meetings between reporters and communities supported;
- 6) Capacity of 60 law enforcement officers built in the management of Small Arms and Light Weapons;
- 7) CEWERU situation room operational;
- 8) Awareness on issues of SALWs and CEWERU created;
- 9) Forensic investigations undertaken to foster administration of justice;
- 10) Staff capacity in forensic analysis strengthened;
- 11) Collaboration with National and International forensic laboratories strengthened;
- 12) Expert forensic evidence provided in Courts of Law;
- 13) Water and Environment laboratory remodeled at DGAL Headquarters (phase 1);
- 14) 11,055 CS orders issued by Courts managed;
- 15) 2 staff trained in offender reintegration;
- 16) Awareness on community service raised;
- 17) Offenders rehabilitated and reintegrated to reduce recidivism;
- 18) NGOs registered and renewed within 60 working days;
- 19) Database of all registered NGOs updated;
- 20) Scientific laboratory equipment acquired;
- 21) Gulu regional laboratory completed;
- 22) DGAL administration structure renovated;

OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED

- 1) Commercial products verified in an effort to protect Government revenue;
- 2) Partial fulfillment of residual commitment (shs 200 million) to UNRF II and Government negotiation technical committee made;
- 3) Reduction of illicit Small Arms and Light Weapons strengthened;

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- 4) Awareness on Conflict Prevention, Management and Resolution created in Albertine and Rwenzori sub regions;
- 5) National Annual forum for peace building actors held;
- 6) District Peace Committees in Albertine and Rwenzori region trained in Conflict Prevention, Management and Resolution;
- 7) Forensic monitoring of antibiotics in products for human consumption undertaken for public health concerns;
- 8) 200 selected NGOs monitored for compliance;
- 9) 50 District NGO monitoring committees operationalized;
- 10) Counter human trafficking programs coordinated, monitored and supported;
- 11) Awareness on counter terrorism heightened;
- 12) Government premises and key installations secured;
- 13) Explosives in the country managed.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 009 Ministry of Internal Affairs						
Vote Function:1212 Peace Building						
% of regions covered in arms marking to total number of regions		98	98	100	100	100
No. of District Task Forces (DTF) sensitised on SALW		15	0	15	15	15
No. of peace committee members trained in conflict prevention and management resolutions		300	0	200	200	200
No. of peace committees established in the districts neighbouring Karamoja cluster		5	0	5	5	5
No. of reporters reintegrated into communities.		550	28	150	200	150
No. of reporters and victims trained		0	70	450	450	400
No. of reporters demobilised.		550	137	150	200	250
No. of reporters given re-insertion support		250	28	150	200	200
Vote Function Cost (US\$ bn)	2.331	2.725	0.466	2.725	2.345	2.462
Vote Function:1213 Forensic and General Scientific Services.						
% of convictions out of cases involving forensic evidence		75	61.2	75	80	80
Average time taken to conclude forensic investigations (Days)		250	90	60	60	60

Vote: 009 Ministry of Internal Affairs

Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Status of roll out of National Criminal DNA databank				Profile 5000 DNA in Kampala region	Profile 5000 DNA cases	Profile 5000 DNA cases
No. of commercial products verified		650	146	400	500	500
No. of forensic studies carried out on oil and gas industry contaminants in water from Albertine region(Bulisa district)		01	0	02	0	0
No. of studies carried out in prevalence of antibiotics in milk, meat and products.		01	0	03	0	0
Vote Function Cost (US\$ bn)	1.135	3.299	0.458	3.329	2.084	2.188
Vote Function:1214 Community Service						
No. of community service orders issued and supervised.		10,946	2117	11055	12000	12500
No. of offenders reintegrated.		1000	199	1000	1100	1200
Rate of offender abscondment		18	6	18	16	14
No of active offender rehabilitation programs		12	0	12	12	12
Vote Function Cost (US\$ bn)	0.497	0.576	0.114	0.576	0.605	0.635
Vote Function:1215 NGO Registration and Monitoring.						
Average time taken to register NGO's (Days)		60	60	60	45	30
No. of NGO monitored		200	20	200	300	400
No. of districts sensitized on NGO Policy and Regulations		20	0	30	50	60
No. of NGOs sensitized on NGO Policy and Regulations		200	0	300	500	550
Status of Amendment of NGO Act				Approved by Parliament		
Average time taken to resolve a dispute (days)		30	30	30	30	30
No. of District NGO Monitoring Committees established and operationalised		50	0	20	30	30
Vote Function Cost (US\$ bn)	0.316	0.341	0.069	0.349	0.367	0.385
Vote Function:1249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	6.263	6.412	1.404	6.022	7.492	9.203
Cost of Vote Services (US\$ Bn)	10.542	13.353	2.512	13.001	12.892	14.873

Medium Term Plans

The Ministry Headquarters will continue to improve service delivery through the implementation of the following priority actions in the medium term:-

- 1) Emphasis will be to review the fire arms Act 1970, develop regulations to operationalize it, contribute to the promotion of peaceful resolution of conflict, prevention, control and reduction of illicit SALW proliferation; roll out peace structures at District level in areas outside Karamoja cluster and participate in the development of a Peace Policy.

Vote: 009 Ministry of Internal Affairs

Vote Summary

2) Awareness creation, social economic reintegration of reporters and victims through skills training, provision of tools and inputs, Dialogue and reconciliation between reporters and affected communities, psychosocial support (counseling and referral) of reporters and victims.

3) Strengthen the Directorate of Government Analytical Laboratory's mandate through enactment of a law to manage and control forensic services as well as industrial chemicals. Through the improved mandate, the entity will undertake inter laboratory collaboration regionally and internationally; Acquire new scientific, analytical and forensic equipment as well as replace obsolete ones to improve service delivery; strengthen the Poison Information Center and rollout the National Criminal DNA Databank. Forensic and general scientific research in a bid to contribute to crime prevention and detection will be upheld and DGAL will continue with Quality Management System implementation towards accreditation. The establishment of a Laboratory Information Management System will also improve efficiency and accountability while reduce lead times of forensic examinations.

4) Support and advocate for the use of Community Service as a sentencing option for petty offenders to contribute to decongestion of Prisons and to help reduce Government expenditure on feeding and maintenance of prisoners. Public awareness on the Community Service Programme will be enhanced for public confidence in the program and reduction in the rates of recidivism; Training Local Council Court members will be a priority, establishment of rehabilitation projects in all the districts and strengthen the existing ones.

5) NGO Board will continue with the registration and renewal of NGOs; Continue regulating, coordinating and intensify monitoring of NGO operations; Network and computerize the registration and renewal process of NGOs; Fully operationalize NGO Board and Secretariat through equipping; Build capacity of lower level NGO Board structures; Establishment and sensitization of all NGO Board structures at District level; Continue operationalizing the NGO Policy and amendment Act.

6) The Ministry Headquarters will continue to support Ministry operations, policy formulation, review and implementation; Reduction in the trafficking of persons, continue payment of Uganda's contribution to UNAFRI, Construction of Ministry Headquarters, as well as undertaking M&E.

(ii) Efficiency of Vote Budget Allocations

The Ministry will continue issuing Community Service Orders as an alternative to custodial sentence. This will help Government save expenditure on feeding prisoners. 11055 orders targeted will generate Government saving of shs 4.49 bn and reduce congestion by the same number of offenders.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	3.0	2.8	2.7	2.7	22.8%	21.8%	21.1%	18.5%
Service Delivery	5.2	4.8	5.9	7.4	39.1%	36.6%	45.4%	50.1%

N/A

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1212 Peace Building</i>					
Reintegration of reporters		727,273		2,666,667	Reintegration costs includes costs of training reporters on life skills, provision

Vote: 009 Ministry of Internal Affairs

Vote Summary

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
					of counselling services, provision of inputs/tools, cost of mobilisation and monitoring training activities
Demobilisation of reporters		587,600		979,333	This includes costs of managing the DRTs and the Headquarters, sensitising the reporters in the 6 DRTs including Beni liason office in DR congo
<i>Vote Function: 1213 Forensic and General Scientific Services.</i>					
Facilitating forensic expert to testify in Court		1,200,000		1,500,000	This takes care of allowances for the officers and driver, fuel and lubricants
Analysis of DNA case (with an average of 2 exhibits a cost of (\$150 per sample)		482,517		503,497	The dollar rate remain the same, funds are released in time to facilitate bulk purchase. Government provided extra support to the laboratory to be able to function.
<i>Vote Function: 1214 Community Service</i>					
Community Service Facilitation		1,250,000		2,000,000	Costs covers reconciliation meetings, offender counseling and home visits

(iii) Vote Investment Plans

The Ministry's capital development over the medium term shall be allocated to;

- 1) Procure modern scientific equipment;
- 2) Complete Gulu regional laboratory;
- 3) Equipping the regional laboratories (Mbarara, Gulu and Moroto);
- 4) Rehabilitate and renovate the Ministry Headquarters building;
- 5) Procure vehicles for field monitoring and supervision of Ministry programmes.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	6.8	6.4	7.8	9.4	51.0%	49.6%	60.2%	63.5%
Grants and Subsidies (Outputs Funded)	5.1	5.2	4.8	5.0	38.5%	39.9%	37.6%	33.6%
Investment (Capital Purchases)	1.4	1.4	0.3	0.4	10.5%	10.5%	2.2%	3.0%
Grand Total	13.4	13.0	12.9	14.9	100.0%	100.0%	100.0%	100.0%

Pay contractual obligation for the supply and installation of Liquid Chromograph Tandem Mass Spectrometer (LC/MS/MS)

Table V2.6: Major Capital Investments

Project, Programme	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0066C Support to Internal Affairs (Government Chemist)			

Vote: 009 Ministry of Internal Affairs

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
121377 Purchase of Specialised Machinery & Equipment	Specialised modern equipments procured	Procurement ongoing - Bids submitted by various bidders	Scientific laboratory equipment acquired
Total	1,058,000	<i>4,945</i>	1,041,357
<i>GoU Development</i>	<i>1,058,000</i>	<i>4,945</i>	<i>1,041,357</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

PEACE BUILDING

NATIONAL FOCAL POINT ON SMALL ARMS AND LIGHT WEAPONS

Review the CEWERU operational guidelines, strengthen the CEWERU structures at district level and also establish more in other districts, support the development of the National Peace policy and strengthen stockpile management.

AMNESTY COMMISSION

Provide more resettlement and social reintegration support to the demobilized reporters and victims through skills training, provision of tools and inputs; provide information, counseling and referral services to reporters.

DIRECTORATE OF GOVERNMENT ANALYTICAL LABORATORY (DGAL)

Equip the laboratories with modern scientific equipment, furnish the new regional laboratories, complete the construction of Gulu regional laboratory, develop a policy framework on poison information, accredit the laboratories and increase accessibility and visibility of DGAL services to all categories.

NATIONAL COMMUNITY SERVICE

Setting up community service projects and strengthen reintegration and rehabilitation activities as a way of improving the quality of orders and also improve on visibility of community service as an alternate sentencing option.

NGO BOARD

Capture all the NGOs in the data base, implement the proposed new NGO law, continue monitoring the operations of NGOs throughout the country for compliance.

POLICY PLANNING AND SUPPORT SERVICES

Vote: 009 Ministry of Internal Affairs

Vote Summary

Improve the working environment; improve coordination and monitoring of Ministry operations throughout the country.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 12 12 Peace Building			
<i>VF Performance Issue: Inefficiency in arms stock pile management</i>			
Stakeholders capacity in management of small arms and light weapons built	1) Marked firearms from 9 UPDF training institutions; Soroti flying school, Olilim training school, School of Artillery and Air Defense, National Leadership Institute-Kyankwanzi, Chieftaincy Mubende Rehabilitation centre, Armoured Warfare training school, Kabamba Military Academy, School of Combat Engineering and Bihanga training school;	1) Build the capacity of stakeholders in the management of small arms and light weapons;	1) Strengthen management of fire arms stockpile in Government possession;
Prevention of illicit Small Arms and Light Weapons		2) Sensitize stakeholders on the dangers of proliferation of illicit SALWs;	2) Develop the regulations to operationalize the fire arms Act 1970;
Stakeholders sensitised on best practices in the management of SALWs		3) Amend the Fire arms Act 1970.	3) Implement the policy on SALWs.
	2) 647 police guns were marked in a mop-up exercise in the 8 regions of Busoga, Malaba, Elgon, Kyoga, Aswa, Karamoja, Kidepo and Sipi;		
	3) Destroyed 100 UPDF guns at a public function on the International Peace Day celebrations in Mbarara;		
	4) Trained 16 officers (8 UPDF, 6 Police and 2 Prisons) on the newly acquired marking equipment;		
	5) Conducted a one day public lecture to the students leaders from the 8 Universities, technical institutions and higher institutions of learning during the Annual General meeting of the National Council of Students Association at Sacred Heart- Gulu on the dangers associated with Small Arms;		
	6) Conducted sensitization of 628 district and local leaders on the dangers of illicit small arms proliferation during a training on fostering Patriotism and Nationalism in Amuru district. The participants included Heads of		

Vote: 009 Ministry of Internal Affairs

Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
	Departments, Community Development officers, politicians, teachers and health workers, chief administrative officers and sub-county chiefs.		
Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development			
Vote Function: 12 14 Community Service			
<i>VF Performance Issue: Inappropriate staff structure</i>			
Follow up with Ministry of Public Service on the proposal for restructuring	The proposal for restructuring has already been submitted to cabinet by Ministry of Public Service. It's awaiting cabinet approval.	Follow up with Ministry of Public Service on the proposed structure	Operationalise the approved structure
Vote Function: 12 15 NGO Registration and Monitoring.			
<i>VF Performance Issue: - Amendment of sections of the legal framework.</i>			
Create awareness of the NGO Laws and regulations	The NGO Bill 2015 tabled in Parliament for 2nd reading and before the whole house for debate	Create awareness of the NGO Laws and regulations	Continue with the creation of awareness on the of NGO Policy
Continue with the amendment of the NGO Act		Continue with the amendment of the NGO Act	Finalise the ammendment of the NGO Act
Vote Function: 12 49 Policy, Planning and Support Services			
<i>VF Performance Issue: - Improve staff and institutional capacity.</i>			
Staff trained in various fields	face of some offices face lifted	Staff trained in various fields	Re-tool Ministry facilities
Maintain ministry structures		Maintain ministry structures maintained	Continue recruiting and building staff/institutional capacity
Ministry wall fence renovated			Commence comprehensive renovation of Ministry Headquarters
<i>VF Performance Issue: Develop Ministry legal and institutional framework.</i>			
Implement the HIV/AIDS based Policy	No	Implement the HIV/AIDS based Policy	Review formulate laws, regulations, policies and guidelines
Improve Ministry coordination within and among the votes		Improve Ministry coordination within and among the votes	Develop Ministry Integrated Management Information System
<i>VF Performance Issue: Improve Coordination and monitoring of the Ministry activities.</i>			
Cordination, supervision and monitoring of Ministry operations	A number of meetings have been held at top management level	Cordination, supervision and monitoring of Ministry operations	Improve synergies and collaboration between/among the different Votes/Directorates and Departments of the Ministry
Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote Function: 12 12 Peace Building			
<i>VF Performance Issue: -Inadequate outreach programme to the public.</i>			
Print and disseminate copies of the CEWERU operational guidelines	Nil	1) Roll out CEWERU activities to other areas outside Karamoja cluster;	1) Partnership with the media fraternity and the Public on SALW and CEWERU;
Policy on SALWs		2) Policy on SALWs	2) Strengthen mechanisms

Vote: 009 Ministry of Internal Affairs

Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
disseminated		disseminated.	for cross border conflict mitigations.
Vote Function: 12 14 Community Service			
<i>VF Performance Issue: Under funding</i>			
Rationalize the available MTEF ceiling	Nil	1) Rationalize the available MTEF ceiling;	Lobby with MoFPED to increase the budget ceiling.
Lobby with MoFPED to increase the budget ceiling		2) Lobby with MoFPED to increase the budget ceiling.	
Vote Function: 12 15 NGO Registration and Monitoring.			
<i>VF Performance Issue: -Inadquate registry and database to manage the records.</i>			
Continue with data entry of NGOs in the data base	Continued with data entry of NGOs in the data base	Continue with data entry of NGOs in the data base	Continue data entry exercise
Registration of NGOs	245 new NGOs registered and 284 NGO permits renewed	Registration of NGOs	Upgrade the system to accommodate online registration Map all NGOs operating in the country
Sector Outcome 3: Observance of Human rights and accountability promoted			
Vote Function: 12 12 Peace Building			
<i>VF Performance Issue: -Lack of capacity of implementing agencies to handle SALW.</i>			
CEWERU District Peace Committees facilitated to conduct CEWERU operations	1) Held planning meetings in the 6 districts of Amuru, Gulu, Kitgum, Oyam, Lira and Dokolo to develop work plans for implementation within the communities on the issues identified during the awareness raising workshops. Provided financial support to the above districts to promote community participation and engagements of the traditional structures in conflict prevention and mitigation;	1) Amend the Fire arms Act 1970;	1) Establish peace structures in other districts outside Karamoja cluster;
Train field monitors in CPRM	2) CEWERU Uganda hosted a 2 days Second Karamoja Leadership Forum (KLF) Meeting on the implementation of Conflict Early Warning and Response Mechanism in Moroto district. The meeting was attended by CEWERU representatives from S/Sudan, officials from CEWARN and the district leaders from the Karamoja cluster on the Ugandan side. The KLF will function as a regional peace structure that will be used for peace building and offer space for resolution of conflicts that can be dialoged upon including cross	2) Facilitate the District Peace Committees to conduct CEWERU operations;	2) Strengthen the peace structures to conduct CEWERU operations;
		3) Review CEWERU operational guidelines;	3) Operationalize CEWERU operational guidelines.
		4) Train field monitors in CPRM.	

Vote: 009 Ministry of Internal Affairs

Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
border disputes.			
<i>VF Performance Issue: Poor co-ordination, demobilisation; Information, counselling and referral services(ICRS) and reintegration of reporters and victims in communities.</i>			
Continue to demobilize and document reporter returnees	1) Carried out awareness campaigns in Bundibugyo, Kitgum TC, Arua MC that enabled communities to accept;	1) Continue to demobilize and document reporter returnees;	1) Demobilize reporters;
Link reporters to other service providers for ICRS services	2) Received ad resettled 28 reporters of which 06 were repatriated from DRC Congo. 02 from ADF, 02 LRA and 01 FARL and the 22 reporters received from within the country (Pader, Butalejja, Kasese and Kibale);	2) Link reporters to other service providers for opportunities and programmes;	2) Provision of resettlement and reinsertion support;
Provide reporters with resettlement packages		3) Provide reporters with resettlement support.	3) Develop and implement Transitional Justice Policy;
			4) Link reporters to existing socio-economic opportunities.
<i>VF Performance Issue: Reconcile reporters with their communities of return and equip them with life skills.</i>			
Train reporters & victims & provide them with tool kits and inputs	1) 28 reporters provided with reinsertion support;	1) Train reporters & victims & provide them with tool kits and inputs;	1) Monitor/supervise the resettlement and reintegration of the reporters;
Monitor Amnesty activities of resettlement, reintegration & provision of ICRS services	2) 07 reporters who had been repatriated were resettled into their communities of return;	2) Monitor Amnesty activities of resettlement, reintegration & provision of ICRS services.	2) Dialogue and reconciliation of the reporters;
	3) 07 reporters were reunited with their families in Gulu, Kayunga;		3) Reunite reporters with their families;
	4) 04 reporters were rehabilitated through counseling and referral to Mulago and Butabika hospitals.		4) Equip reporters with life skills.
Vote Function: 12 13 Forensic and General Scientific Services.			
<i>VF Performance Issue: Acceptability and validity of scientific analytical results locally and internationally.</i>			
Scientific equipment calibrated and maintained	1) Signing framework for equipment maintenance contracts;	Scientific equipment calibrated and maintained	Achieve and maintain international accreditation status of analysis of Basic POPs, Human Identification (DNA), Alcohol and Drugs of Abuse
Participate in Inter-laboratory proficiency testing	2) Emphasize fully implementation of planned activity per approved budget in order to participate in the PT evaluation workshops.	Participate in Inter-laboratory proficiency testing	Continue participating in inter and intra laboratory proficiency testing
Carry out QMS audits and gap filling		Carry out QMS audits and gap filling	Procure modern scientific equipment
<i>VF Performance Issue: Improved national capacity for crime prevention and detection; and ensure public health.</i>			
Forensic monitoring of antibiotics in products for human consumption.	1) Phased approach was used to monitor different residues per different activity;	Forensic monitoring of residue and contaminants in products for human consumption	Establish a Narcotic, Chemical & Bioterrorism Center
	2) Pesticide residues in fruits has been undertaken;		Research in new & emerging poison & establish regional incidence response centers

Vote: 009 Ministry of Internal Affairs

Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
	3) Other residue monitoring have been planned.		Operate & maintain a national criminal DNA data bank Operate and maintain a Poison Information Center
<i>VF Performance Issue: Increased demand for D/GAL services with low institutional capacity.</i>			
Forensic Investigations undertaken in administration of justice	Increased training for staff in specialized areas like DNA, Ballistics, Questioned documents	Forensic Investigations undertaken in administration of justice	Build staff capacity Acquisition of specialised scientific and analytical laboratory equipment
Staff capacity strengthened		Staff capacity strengthened	
Mbale regional laboratory strengthened		Mbale regional laboratory strengthened	Extension of the main laboratory Gulu, Moroto and Mbarara regional laboratories operationalised
Vote Function: 12 14 Community Service			
<i>VF Performance Issue: Low levels of awareness</i>			
Use rehabilitative projects as flag ships for appreciation of CS	Over 30, 000 seedlings were distributed to Public Institutions during the quarter.	1) Use rehabilitative projects as flag ships for appreciation of CS;	Enhance publicity and sensitization campaigns through synergies and networks
Intensify publicity sensitisation campaign through synergies and networks	The department continued to utilize Radio programmes allotted to Police. Media personnel were also trained in the Eastern Region	2) Intensify publicity and sensitization campaigns through synergies and networks.	
Vote Function: 12 15 NGO Registration and Monitoring.			
<i>VF Performance Issue: -Non compliance of NGOs to the terms and conditions in their permits</i>			
Monitor 200 NGOs for compliance with the Law.	20 NGOs monitored	Monitor 200 NGOs for compliance with the Law.	Monitored 1000 NGOs country wide Continue to deregister non compliant NGOs

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 009 Ministry of Internal Affairs						
1212 Peace Building	2.331	2.725	0.466	2.725	2.345	2.462
1213 Forensic and General Scientific Services.	1.135	3.299	0.458	3.329	2.084	2.188
1214 Community Service	0.497	0.576	0.114	0.576	0.605	0.635
1215 NGO Registration and Monitoring.	0.316	0.341	0.069	0.349	0.367	0.385
1249 Policy, Planning and Support Services	6.263	6.412	1.404	6.022	7.492	9.203
Total for Vote:	10.542	13.353	2.512	13.001	12.892	14.873

Vote: 009 Ministry of Internal Affairs

Vote Summary

(i) The Total Budget over the Medium Term

See table V3.1 for details

(ii) The major expenditure allocations in the Vote for 2016/17

The major expenditure allocations for FY 2016/17

The biggest allocation of our capital budget (shs 2.083 bn) has been allocated to the Directorate of Government Analytical Laboratory (shs 1.34 bn) mainly to procure modern scientific laboratory equipment and renovate the administration structure. Part of our development budget (shs 153 million) has been allocated to UNAFRI for the renovation of the buildings. This is the contribution of the government of Uganda. Shs 490 million under Amnesty Commission shall be used support the reintegration of the ex-combatants.

Overall, Policy Planning and Support Services takes 46.3% of the budget (half of this budget is a transfer to JATT) followed by Forensic and General Scientific Services with 25% while NGO Board has the lowest allocation of only 2.7%.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

No changes in allocations have been proposed.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 1201 Peace Building</i>			
Output:	1212 01 Prevention of proliferation of illicit SALW.		
<i>UShs Bn:</i>	-0.103	<i>UShs Bn:</i> -0.103	<i>UShs Bn:</i> -0.103
Reduction in the funding to the Ministry			
Output:	1212 02 Enhanced public awareness and education on SALW and CEWERU.		
<i>UShs Bn:</i>	0.102	<i>UShs Bn:</i> 0.099	<i>UShs Bn:</i> 0.100
Output:	1212 53 Improve access to social economic reintegration of reporters.		
<i>UShs Bn:</i>	0.090	<i>UShs Bn:</i> -0.277	<i>UShs Bn:</i> -0.161
Output:	1212 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>UShs Bn:</i>	-0.090	<i>UShs Bn:</i> -0.090	<i>UShs Bn:</i> -0.090
<i>Vote Function: 1225 Policy, Planning and Support Services</i>			
Output:	1249 25 Staff supported.		
<i>UShs Bn:</i>	-0.367	<i>UShs Bn:</i> 0.828	<i>UShs Bn:</i> 2.374

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

VOTE CHALLENGES AND UNFUNDED/UNDERFUNDED OUTPUTS FOR FY 2016/17 AND MEDIUM TERM

1.0 DIRECTORATE OF GOVERNMENT ANALYTICAL LABORATORY (DGAL)

Vote: 009 Ministry of Internal Affairs

Vote Summary

1.1 Modern Scientific Laboratory Equipment (Shs 4.7bn)

The old and outdated equipment cannot match with the increasing levels of sophistication in crime and emerging issues in the Oil and Gas Sector, terrorism, bio terrorism and poisons. The old scientific equipment at DGAL are now due for upgrade as well as replacement of obsolete equipment with modern ones. DGAL urgently needs modern scientific equipment e.g GC/MS/MS, Genetic Analyzer, ICP/MS and X – Ray Florence (XRF). DGAL has an allocation of only Shs 1.353bn under capital development. Additional funding of Shs 4.7bn is required to procure the modern equipment.

1.2 Laboratory Chemicals and Consumables (shs 1.5bn)

The funds allocated for procurement of consumables is inadequate and this has resulted into accumulated 973 DNA cases and 1,452 non DNA (Toxicology) case backlogs as of 30th March 2015. Lacks of this, increases TAT, increases remand time, and loss of Court cases due to lack of expert opinion. The quantity of available Chemicals and Reagents to undertake timely Investigations of forensic and scientific cases has a direct effect on the time suspects are held on remand in prisons. Inadequate funds to procure chemicals leads to increased turnaround time, congestion in prisons and delayed administration of justice hence increasing Government expenditure. This has in many cases caused Government to loose cases due to lack of evidence from the forensic experts to guide prosecution and this has led to huge compensation costs to the Government. As a result of this underfunding, the lead-time (time taken to conclude) has worsened from 6 to 9 months. Additional funding of Shs 1.4bn is required.

1.3 Accreditation of the DGAL Laboratories (Shs 1.1875)

The benefits of accreditation include; unquestionable test results, international recognition hence promoting trade opportunities and administration of justice. The accreditation of the laboratory testing for pesticide residues in export products (e.g. F & V, fish, honey, tea, coffee, spices etc) to export markets in EU, USA and Asia will generate approx 3.6bn annually based on monthly analysis of 380 samples per month at Shs. 803,250 per sample. We require Shs. 1.1875 bn to accredit the additional 5 laboratories.

1.4 Facilitation of Experts to Court and Crime Scene (shs 0.2bn)

The Directorate provides forensic expertise back up to police in complicated investigations such as mass murders and fire outbreaks in Courts of Law. However, only Shs. 50 million has been provided to facilitate the movement of Experts to crime scenes and Courts of law. The laboratory expects to receive many court cases related to post election violence and petitions. Failure to attend Court to provide Forensic expert evidence / opinion delays crime investigation and delivery of justice which is costly to Government. Additional request of Shs. 0.1bn to the Directorate annually will help save Government lots of money in terms of compensation.

1.5 Completion of Gulu regional Lab (Shs 0.7 bn)

The Gulu Lab is among the major laboratory set ups in our development plan to capture all the forensic samples in the Northern region. This will assist in improving the integrity of samples/exhibits, reduce case backlog so as to increase access to justice for all.

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1.6 Operationalization of Moroto and Mbarara Regional Forensic Laboratories (shs.2.0bn)

The construction of Moroto and Mbarara Regional Forensic laboratories were completed and handed over in December 2014 to the Ministry of Internal Affairs. However, they have not been operationalized. These labs are to provide analytical services and help in administering justice closer to the people. Karamoja region has many porous borders but with many resources like minerals. Establishing a regional laboratory in Moroto is strategic in promoting tourism and trade and promote analysis of minerals.

In order to operationalize these laboratories, it requires shs2.0bn to cater for laboratory furniture and modern laboratory equipment.

1.7 Modern Mobile Laboratory Van for rapid response to crime incidences (shs.1.2bn)

This is required for rapid response by the experts to complicated scenes of crime that range from fire outbreaks to scenes where fire arms have been used. This therefore requires an appropriate mobile vehicle tailor made for such incidences and emergencies.

1.8 Renovation/Expansion of DGAL premises to secure the work environment (shs.0.7bn)

The structure housing DGAL was constructed in 1927 and has never under gone a major renovation. It is dilapidated and no longer safe place to accommodate the expensive modern scientific laboratory equipment and guarantee occupational safety. A phased renovation and expansion of the current laboratory structure requires shs. 0.7bn. No provision has been made in FY 2015-2016.

2.0 NATIONAL FOCAL POINT ON SMALL ARMS AND LIGHT WEAPONS

2.1 Contribution to RECSA (shs 2.117 bn) 245,168,000

Uganda signed and ratified the Nairobi Protocol for the Prevention, Control and Reduction of Small Arms and Light Weapons in the Great Lakes Region and the Horn of Africa and the bordering states. This was followed with establishment of a regional Centre on Small Arms in 2005 based in Nairobi with the mandate to address the problem of proliferation of illicit small arms and light weapons in the region. Article 14(1) of the agreement to which our country is a signatory provides for funding by states assessed contribution (assessment made in accordance with the UN understanding), donations and grants from other sources.

Uganda's assessed annual contribution stands at US \$ 70,000 (Seventy Thousand Dollars). However, due to inadequate funding availed to the department through the Ministry, Uganda has been contributing only Shs 70 million (Seventy Million Shillings only). This has led to accumulation of arrears owed to RECSA of USD 604,574.69. Our country has missed out on many opportunities and privileges available within the organization as a result of non-compliance. It's shameful that Uganda is taking over the chair of RECSA Council of Ministers from the Republic of Tanzania with all the outstanding arrears.

2.2 Control proliferation of illicit Small Arms and Light Weapons (Shs 0.5bn)

The government of Uganda is committed to peace, safety and security of all persons. One of its strategic

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objective to achieve this is to prevent, control and reduce the proliferation of illicit small arms and Light weapons SALW in the country.

The National Focal Point/SALW was established by GOU in 2001 to coordinate activities, prevent, combat and reduce the proliferation of SALW. The roles of NFP are both at National, Regional and Global levels and these include;

Overseeing the implementation of Regional and international agreements and protocols on firearms;

- I. Leading, monitoring and coordinating the implementation of the National action plan on firearms control;
- II. Building capacity of stakeholders to undertake effective action on firearms control;
- III. Facilitating exchange and dissemination of information on small arms;
- IV. Coordinating Joint cross border operations;
- V. Conducting and facilitating action oriented research on matters of SALW;
- VI. Implementing Conflict Early Warning and Early Response activities on prevention of conflicts.

The department requires Shs 500 million to facilitate joint border operations on illicit small arms and light weapons, strengthening Regional, District and Sub County firearms coordination committees, collection and destruction of obsolete firearms and Unexploded Ordnances (UXOs).

2.3 Support the development of the Firearms Regulations (shs 0.150bn)

The Government approved a National Policy on Firearms in 2010. The principles of the Firearms Bill await approval by Cabinet. There is urgent need to prepare regulations to operationalize the Law once passed. Therefore, the NFP requires shs 0.150bn to coordinate the development of the regulations. Otherwise, Fire arms if not professionally managed degenerates into violence/ terror.

2.4 Northern Corridor implementation project (Peace Security cluster)

The department needs additional funding to fully participate in the programme. Additionally, the department as a result of the resolutions by the SARPPCO at the extraordinary meeting of 5th September 2012 in Zanzibar and, the EAPCCO meeting of 17-18 October 2012 in Kampala encouraging joint efforts in the fight against cross border and transnational crimes that affect the two regions through conducting simultaneous operations targeting crimes among which is illicit proliferation of SALWs. These activities remain largely unfunded and UGX 0.1bn is required to ensure implementation.

3.0 FINANCE AND ADMINISTRATION

3.1 Coordination, Monitoring and Supervision (Shs 2.5bn)

Policy formulation, coordination, planning, supervision and monitoring are key to ensuring that all the

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entities under the Ministry carry out their roles and mandates effectively in order to ensure and maintain internal security, peace and stability in the country. These entities include; Uganda Police Force, Uganda Prison Service, Directorate of Citizenship and Immigration Control, Directorate of Government Analytical Laboratory, Amnesty Commission, National Focal Point on Small Arms and Light Weapons, NGO Board and National Community Service. Currently, the Ministry has an allocation of Shs 1.8 billion for non – wage for Policy, Planning and support services which is inadequate for Ministry operations. The Ministry requires Shs. 2.5 billion to carry out this mandate effectively.

3.2 Coordination of regional project initiatives (Shs 1.5bn)

The Ministry chairs and coordinates the following newly commissioned initiatives:

- I. The Northern Corridor Integration
- II. Fast-tracking Political Federation
- III. Immigration, Tourism, Trade, Labour and Services
- IV. Regional Peace and Security initiatives

Under the mutual peace and security pact signed on the 20th February 2014 by Uganda, Kenya and Rwanda during the 4th Northern Corridor Integration Projects Summit held in Kampala. The Ministry was directed to plan and coordinate the work of the above mentioned clusters through planning, coordination and participation in the various programs, activities and events scattered all over the Northern Corridor region. Currently, the Ministry's budget is overstretched and cannot support the planned activities, programmes and events/ meetings as well as enable facilitation of the delegates involved with the implementation of the cluster projects. The successful implementation of these projects will yield direct political and economic multiplier effect and in the process will act as a vehicle for strengthening and deepening integration. We require Shs 1.5 billion to carry out these activities.

3.3 Internal security (Shs 1.5bn)

This Ministry has been and remains central to the resolving of internal security matters. As such we participate proactively in the following;

- I. National Security committees across the country. The Joint Internal Security Committee - which is chaired by the Hon Minister of Internal Affairs and has meetings as and when need arises on weekly basis.
- II. Internal Conflicts - such as land, national boarder conflicts. The Ministry has a cardinal role of providing security in situation of land conflicts and boarder conflicts during mediation process.
- III. Disasters- both natural and man-made. The Ministry normally attends to emergencies like fire incidences (this involves identifying victims using DNA), maintenance of order and internal security during relocation of affected victims.
- IV. Ensuring that overall security of all government installations is ensured.

We require additional Shs.1.5bn for the above.

3.4 Renovation of the Ministry Headquarters (shs.1.03bn)

The Ministry received capital assistance of only Shs.2.122 billion (Finance & administration – Shs.130m, Amnesty Commission – Shs.402m, DGAL – Shs.1.353bn, UNAFRI – Shs.153m). The structures at the Ministry Headquarters (Office administration, wall fence and compound) require immediate renovation. The allocation is not enough to urgently renovate the dilapidated structures at the Ministry Headquarters. Additional Shs.1.03bn is required.

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3.5 Coordination Office for Prevention of Trafficking in Persons (shs0.5bn)

Section 21 of the Prevention of Trafficking in Persons (PTIP) Act 2009 provides for an office to be created to coordinate, monitor and oversee the implementation of the Act. The Ministry is required to facilitate the national anti-human trafficking coordination system through organizing monthly and situational stakeholders' consultation meetings. Through the Coordination office, the Ministry is also required to initiate and fast track the implementation of national strategies to prevent human trafficking, including the review and development of appropriate national legal and policy frameworks; provision of temporary welfare support for victims of trafficking during rescue, investigations & prosecution; provision of field technical support for investigations; training of officials of stakeholder MDAs in management of human trafficking issues; collection of national data on human trafficking issues and promotion of national public awareness campaign to prevent human trafficking. The office requires Shs.0.5bn for the effective implementation of the above mentioned activities.

4.0 NGO BOARD

4.1 Implementing the mandate of monitoring and regulating the activities of the NGOs (Shs. 1.95bn)

The decision by donors to channel funding through NGOs has increased the influence of NGOs, some of which are secretive in their operations and may need closer monitoring. This has direct bearing on the country's macroeconomic stability, peace and security. The NGO Board requires Shs.2.015bn to do effective monitoring of 11, 000 NGOs country wide but has a provision of only Shs.65m thus leaving a gap of Shs.1.95bn. If this additional funding is not provided, then it will result into failure to effectively monitor, regulate, coordinate the activities of NGOs and track the funds which in the long run will compromise with the security of the country.

5.0 NATIONAL COMMUNITY SERVICE

5.1 Improve management of Community Service Orders (Shs.1.670bn)

The National Community Service contributes to the economy by reducing government expenditure through decongestion of prisons. By diverting an annual average of 8000 offenders, the department saves government UGX 4.3 bn annually. The labour provided by offenders at placement institutions translates into a saving of UGX 470m annually. As a result, there is need to strengthen the implementation of community service orders through awareness creation on community service so as to increase acceptability/usage; stakeholder capacity building (Sh. 1b); improve coordination through support to District Community Service Committees; and enhance monitoring and supervision of offenders on community service to ensure compliance (Sh. 0.930b).

The NCS has contributed to poverty alleviation through equipping offenders with transferrable skills in tree nursery establishments, brick making and flower gardening. In the last financial years FY 2014/15) a total of 1367 offenders have benefitted from the skills building programme.

The department has also mainstreamed environment through nursery tree projects as a contribution towards sustainable development. There is need to increase support to establish Community Service rehabilitative projects and diversification to create more tangible projects for varied skills. This will be complemented with special rehabilitation programs like home visits, family support, psychosocial support, offender

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empowerment and after care services. This is aimed at reducing recidivism and overall crime. Shs. 0.740b will be required to achieve this.

6.0 AMNESTY COMMISSION

6.1 Resettlement and reintegration of reporters (shs4.5bn)

There is need to provide resettlement and socio-economic reintegration support to the remaining 23,215 ex combatants/reporters and undertake community sensitization, reconciliation and dialogue for harmonious living.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function:12</i> Output: 1211 <i>UShs Bn:</i></p>	
<p><i>Vote Function:1254 Peace Building</i> Output: 1212 54 Contribution to Regional centre on Small Arms <i>UShs Bn: 2.117</i></p>	<p><i>Uganda signed and ratified the Nairobi Protocol for the Prevention, Control and Reduction of Small Arms and Light Weapons in the Great Lakes Region and the Horn of Africa and the bordering states. This was followed with establishment of a regional Centre on Small Arms in 2005 based in Nairobi with the mandate to address the problem of proliferation of illicit small arms and light weapons in the region. Article 14(1) of the agreement to which our country is a signatory provides for funding by states assessed contribution (assessment made in accordance with the UN understanding), donations and grants from other sources.</i></p> <p><i>Uganda's assessed annual contribution stands at US \$ 70,000 (Seventy Thousand Dollars). However, due to inadequate funding availed to the department through the Ministry, Uganda has been contributing only Shs 70 million (Seventy Million Shillings only). This has led to accumulation of arrears owed to RECSA of USD 604,574.69. Our country has missed out on many opportunities and privileges available within the organization as a result of non-compliance. It's shameful that Uganda is taking over the chair of RECSA Council of Ministers from the Republic of Tanzania with all the outstanding arrears.</i></p>
<p><i>Vote Function:1277 Forensic and General Scientific Services.</i> Output: 1213 77 Purchase of Specialised Machinery & Equipment <i>UShs Bn: 9.300</i></p>	<p><i>The laboratory equipment that is pivotal to having continuous services of DGAL and reducing lead times in forensic examinations is now becoming obsolete therefore UGX 2bn is required to replace these critical equipment such as; Genetic Analyser for DNA testing; GC/MS for poison analysis and HPLC-DAD/UV-vis for analysis of drugs of abuse. The regional laboratory that are envisaged to bring services closer to the population of Mbarara is now complete while the Gulu laboratory is nearing completion. Both regional laboratories need to be furnished and equipped to have them operational at an estimated cost of UGX 6bn</i></p>
<p><i>Vote Function:1201 Community Service</i></p>	

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
Output: 1214 01 Improved Community Service Orders.	<p><i>There is inadequate legal and policy framework for implementation of Community Service due to lack of a policy framework to guide implementation of Community Service and inadequacy of the Community Service Act. The Policy Framework once in place will help define the roles and responsibilities of the various stakeholders and provide realignment with relevant legal instruments and provide ground for the review of the community service Act. There is need to support development of the Community service Policy and review the CS Act to cater for sustainability of the program and introduce new ways of getting more offenders at a cost of UGX 300 million.</i></p> <p><i>Community Service is relatively a new concepts, requires a multifaceted approach calling for clear branding of its activities, compliance, and appreciation so as to gain public confidence in Community Service as a viable option. NCS requires UGX 1 billion for this. With regard to skills, there is a substantial need to bolster staff ability to adapt to current innovations in the working environment and match service delivery demands. Specifically there is need to train staff on offender management at a cost of UGX 150 million. Additional UGX 1.5 billion is also required to fund other underfunded activities like reintegration</i></p>
UShs Bn: 2.170	
<i>Vote Function:1202 NGO Registration and Monitoring.</i>	
Output: 1215 02 NGOs Monitored.	<p><i>One of the key functions of the NGO Board is to monitor NGOs countrywide to ensure compliance to terms and conditions of their permits. Cases of NGOs engaging in illegal activities have risen with the NGO Board limited in capacity to provide timely follow-up on NGOs countrywide. The NGO Policy created the NGO monitoring committees whose role is critical in monitoring and vetting NGOs seeking to register and renew. To operationalise the NGO monitoring committees, there is need to enhance the capacity of NGO monitoring committees to perform their functions. Government has lost substantial NTR due to failure to follow-up on NGOs for renewal. As a result, there is need to increase support to this function to a tune of UGX 1.5 billion.</i></p>
UShs Bn: 1.350	
<i>Vote Function:1224 Policy, Planning and Support Services</i>	
Output: 1249 24 Enhanced Ministry Operations.	<p><i>The Prevention of Trafficking in Persons (PTIP) Act 2009 was developed. However, there is no regulation to operationalise the Act. This also calls for development of regulations for PTIP and also to review regulations on labor exportation to provide for concerns of human trafficking. There is need to create awareness on human trafficking especially on the forms & interventions. The office for coordination of anti human trafficking has no funding given the meager resources allocated to the Ministry. This has left the unit dormant as yet there are many activities for the unit to implement and coordinate. A modest additional funding of UGX 500 million is required to facilitate the operations of this office.</i></p> <p><i>An informed Public and stakeholders provide a fertile ground for delivery of demand driven services, making service access and utilization almost obvious. For MIA, there has been limited access to and exploitation of services majorly due to low levels of awareness of what actually the Ministry does.</i></p>
UShs Bn: 7.030	

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<p><i>The Ministry is a multi-faceted bringing together a variety of institutions (UPF, UPS, DCIC & Ministry Headquarters). These institutions share a common vision and mission for ensuring a peaceful, safe and secure Uganda and contribute to the administration of justice. Attainment of this vision requires a harmonized and coherent framework that only comes with effective coordination, monitoring and supervision of all the Ministry entities countrywide. To attain the desired results, there is need to increase funding to this function to a tune of UGX 4billion.</i></p> <p><i>The inadequate infrastructure has continued to undermine the working environment in the ministry and perhaps lowering worker productivity. There is inadequate office accommodation across all entities, limited space for document storage, dilapidated structures and compound and lack of a solid ministry fence. This calls for remodeling of Ministry structures at a cost of UGX 1.03 billion.</i></p>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

<p>Objective: To generate gender disaggregated data</p>
<p><i>Issue of Concern :</i> Reports are not engendered</p>
<p><i>Proposed Interventions</i></p>
<p>Engender documents especially reports produced on quarterly and annually</p>
<p><i>Budget Allocations</i> UGX billion 0.02</p>
<p><i>Performance Indicators</i> Reports with gender statistics in place</p>
<p>Objective: Ensure that equity and gender issues are considered in the delivery of MIA services</p>
<p><i>Issue of Concern :</i> Equity and gender issues are not properly mainstreamed in Ministry activities</p>
<p><i>Proposed Interventions</i></p>
<p>Sensitise officers from the various departments to take care of equity and gender issues when implementing their activities</p>
<p><i>Budget Allocations</i> UGX billion 0.01</p>
<p><i>Performance Indicators</i> No. of officers sensitised on equity and gender issues</p>

(ii) HIV/AIDS

<p>Objective: Provide the leadership and employees of the Ministry with guidance on designing and implementing workplace based activities aimed at reducing risks to HIV infection</p>
<p><i>Issue of Concern :</i> HIV/AIDS is a big a challenge at the place of work and is affecting the performance of staff</p>

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Proposed Interventions

Organise HIV counselling and testing (HCT) sessions

Budget Allocations UGX billion 0.007

Performance Indicators No. of HIV/AIDS counselling sessions organised

Objective: Set up mechanisms at the work place for providing care, treatment and support employees infected and affected by HIV and AIDS

Issue of Concern : Limited care, treatment and support to employees infected and affected by HIV and AIDS

Proposed Interventions

Network with organisations dealing with HIV/AIDS

Budget Allocations UGX billion 0.05

Performance Indicators No. of sessions provided on positive living

(iii) *Environment*

(ii) **Payment Arrears**

The table below shows all the payment arrears outstanding for the Vote:

N/A

(ii) **Non Tax Revenue Collections**

The table below shows Non-Tax Revenues that will be collected under the Vote:

N/A