

# 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:

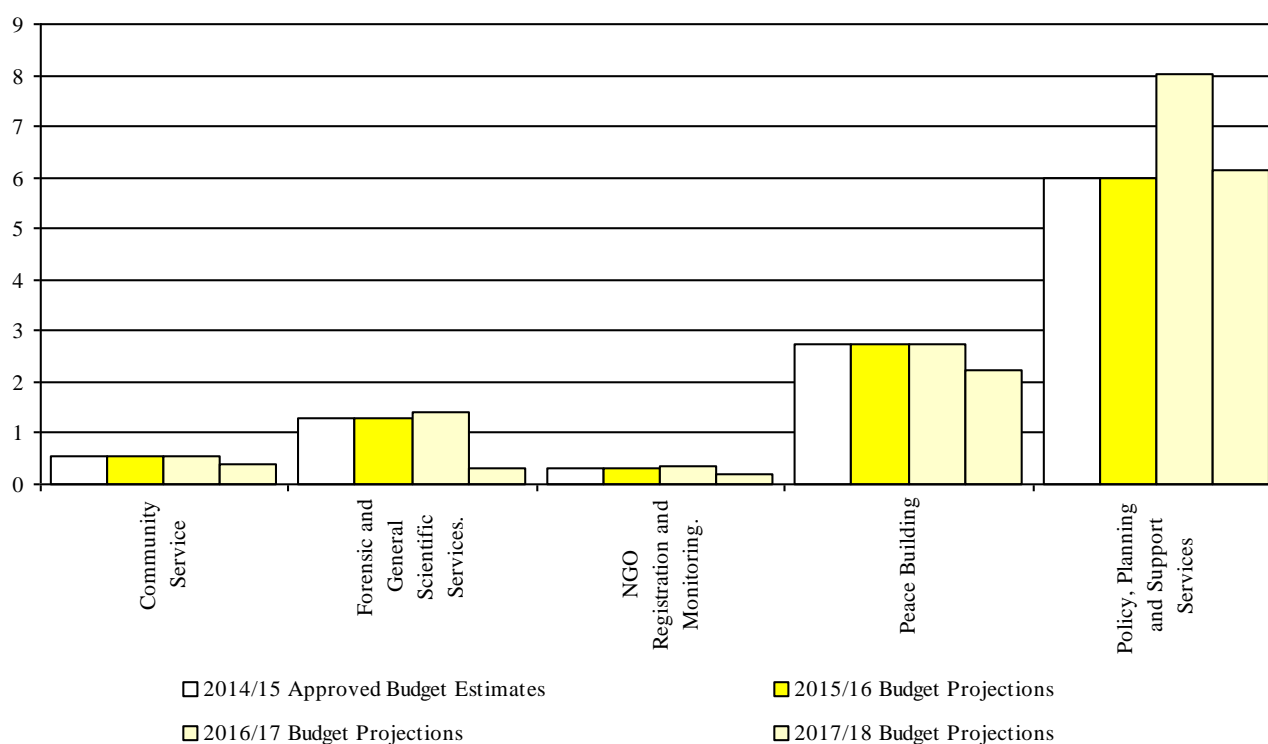
**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

		2013/14 Outturn	2014/15		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.333	2.340	0.549	2.340	2.786	0.000
	Non Wage	7.265	7.530	1.824	7.530	9.036	9.037
Development	GoU	0.940	1.033	0.169	1.033	1.240	0.240
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>10.538</b>	<b>10.903</b>	<b>2.542</b>	<b>10.903</b>	<b>13.062</b>	<b>9.277</b>
<b>total GoU + Ext Fin. (MTEF)</b>		<b>10.538</b>	<b>10.903</b>	<b>2.542</b>	<b>10.903</b>	<b>13.062</b>	<b>9.277</b>
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.158	0.000	0.000	N/A	N/A
	Taxes	0.005	0.006	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>10.542</b>	<b>11.068</b>	<b>2.542</b>	<b>10.903</b>	<b>N/A</b>	<b>N/A</b>

\*\* 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)**



## Vote: 009 Ministry of Internal Affairs

### Vote Summary

#### (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>
<b>Vote Function: 12 12 Peace Building</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
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
<b>Vote Function: 12 13 Forensic and General Scientific Services.</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
None	None	<i>Outputs Provided</i> 121301 Forensic and General Scientific Services, 121302 Improved quality of samples and exhibits delivered.
<b>Vote Function: 12 14 Community Service</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
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

2013/14 Performance

MINISTRY PHYSICAL PERFORMANCE FOR FY 2013/14

NATIONAL FOCAL POINT ON SMALL ARMS AND LIGHT WEAPONS

## Vote: 009 Ministry of Internal Affairs

### Vote Summary

- 1) Marked ISO, ESO, Private Security and Civilian arms in Central region (5 districts), Northern region (15 districts) and North Western region (9 districts), Western and Mid-Eastern Regions;
- 2) Information on the dangers of SALWs shared with members of the District Task Forces, Civil Society and opinion leaders in the districts of Mpigi, Kayunga, Luwero, Mubende and Nakasongola;
- 3) Demolished 250 tons of UXOs at Karama- Mubende District with support from the British Government;
- 4) Disseminated and distributed 375 copies of the National Policy on Fire Arms in 5 Districts of Kayunga, Mubende, Luwero, Nakasongola, Mpigi, Kabale, Kisoro, Kanungu, Ntungamo, Rukungiri, Ntoroko, Kasese, Bukwo, Kapchorwa and Bundibugyo;
- 5) Trained 30 members of the National Focal Point Committee in the management of SALWs with funding from Safer World;
- 6) Recovered 110 guns from civilians;
- 7) Trained 175 Peace Committee members in basic conflict management prevention and resolution in Abim, Agago, Bulambuli, Moyo, Yumbe, Adjumani and Lamwo Districts with support from CEWARN;
- 8) Conducted Mop-up marking of UPF arms including PSO and civilian owned in North and North Western region (25 districts), PSO in Mid-Western region (7 districts);
- 9) Printed 500 and disseminated 250 copies of the CEWERU operational guidelines in the 8 Districts of Bukwo, Abim, Kabong, Nakapiripiriti, Moyo, Yumbe, Adjumani and Kapchorwa.

### AMNESTY COMMISSION

- 1) Demobilized 191 reporters from various fighting groups such as ADF and LRA who had been repatriated from DR Congo and Central African Republic;
- 2) 24 ineligible reporters particularly from M23 fighting group were facilitated back to DR Congo;
- 3) Managed the commission offices, the 6 DRTs and Beni Liaison office;
- 4) 130 Reporters were provided with reinsertion support;
- 5) Amnesty resettlement and reintegration activities that include dialogue and reconciliation, skills training and counselling in Kasese, Gulu & Mbale were monitored;
- 6) Provided 190 traumatised reporters with psycho-socio support;
- 7) Conducted awareness campaigns on Amnesty Law and process in the DRTs of Central (Masaka, Luwero & Mukono), Gulu (Minakulu, & Gulu MC) Kitgum (Lukole & Lira TC);
- 8) Held dialogue and reconciliation meetings in Koboko and Mityana between reporters and communities and other stakeholders for acceptance of reporters in the communities;

---

## Vote: 009 Ministry of Internal Affairs

---

### Vote Summary

---

- 9) 04 reporters were reunited with their families (02 from LRA child reporter was handled over to the child protection unit in Gulu DRT);
- 10) Shs. 143M paid towards the partial fulfilment of the UNRF II residual payment;
- 11) Trained and provided tools to 450 reporters and victims in various life skills. (20 in metal fabrication-Gulu MC and Arua MC, 271 in agricultural management in Amuru, Minakulu-40, Alero -40, Palaro 40 and Palabek Gem- 40, 80 in entrepreneurial skills in Lukole and 79 were trained in counselling in Anaka;
- 12) Supported six dialogue and reconciliation meeting between reporters and the affected community of Bobi and Gulu MC -Gulu DRT, Lira TC- Kitgum DRT, Katakwi TC Mbale DRT and Kampala, Kyazanga and Kayunga-Central DRT.

#### DIRECTORATE OF GOVERNMENT ANALYTICAL LABORATORY

- 1) Analysed and disposed of 444 (36.5%) of the 1,215 cases received;
- 2) Responded to 50% and 9% of the 92 Court summons received from Kampala and upcountry (Iganga, Kabale and Fort portal) respectively;
- 3) 27 out 92 court summons were attended and testimonies given by experts (29.5) in Kampala and upcountry;
- 4) 121 Environmental and agricultural cases with 160 samples were analysed and reported;
- 5) 164 commercial and illicit products cases with 243 exhibits were verified and reported for public health concerns;
- 6) 22 Standard Operating Procedures (SOP) were drafted for DNA, 15 SOPs for Toxicology and 02 for Ballistics and Tool Marks Division;
- 7) Drafting of the Forensic Evidence & DNA Database System bill by the First Parliamentary Counsel is in progress;
- 8) Construction of Mbarara Lab under JLOS funding Complete;
- 9) Proficiency testing conducted for Pesticide Residue Laboratory, DNA laboratory and Food and Drugs laboratory and water and environment.

#### NATIONAL COMMUNITY SERVICE

## Vote: 009 Ministry of Internal Affairs

### Vote Summary

---

- 1)  8871 CSO issued by Magistrate's Court supervised;
- 2) Commenced the development of the Draft Policy on correctional services in liaison with Uganda Prison Service;
- 3) Participated and delivered a paper at the International Probation Conference on Best approaches to community service in Uganda;
- 4) Sensitized 10,820 out of whom 4995 were eligible for Cs and 1691 were sentenced to CS;
- 5) 10 mini-sessions were conducted;
- 6) 16 District Community Service Committees facilitated to monitor and supervise offenders;
- 7) Sensitized 10,820 out of whom 4995 were eligible for Cs and 1691 were sentenced to CS through holding 10 mini- court sessions;
- 8) 09 NCSC meeting held to review performance;
- 9) 21 staff trained in Training of Trainers Course;
- 10) 68 radio programmes were conducted in Northern, central, Western and Eastern regions;
- 11) 2763 process posters and 3440 brochures were distributed to stakeholders/placed at government buildings such as police, court, district administration blocks;
- 12) Trained and mentored 56 people mainly court clerks and volunteers;
- 13) Distributed 92 offender jackets for visibility in the districts of Masaka (12), Rakai (03), Kalisizo ( 05), Mityana (05), Arua (14), Kibala (05), masindi (05), Hoima (10), Kumi (10), Sironko (10), Abim (03), Namutumba ( 04) and north road P/S ( 06);
- 14) Refresher training was conducted for 22 staff in strengthening their understanding of community service;
- 15) Trained 15 staff on volunteer management;
- 16) 709 home visits were conducted, 231 victim meetings held and 120 peer support persons identified and 4320 offenders counselled;
- 17) 10 tree nursery kits were distributed to ten districts (Apac, Arua, Kumi, Sironko, Hoima, Masaka, Ntungamo, Mbarara, Kira and Matugga courts;
- 18) Of the 123 abscondments registered, 35 were re-arrested;
- 19) 638 were placed on rehabilitative projects (67 in Central, 23 in Northern, 115 in Eastern and 21 in the West).

---

## Vote: 009 Ministry of Internal Affairs

---

### Vote Summary

---

#### NATIONAL NGO BOARD

- 1) 682 New NGOs registered;
- 2) 598 NGOs renewed;
- 3) Access database updated with 880 records. Under the electronic data management system, 9000 entries have been made, sorted accordingly to the national Archives and records policy;
- 4) 110 NGOs monitored in the Western, Central, Eastern, Northern region of Uganda;
- 5) Draft bill on the amended NGO Act in place and submitted for cabinet approval;
- 6) 20 Arbitration meetings held to solve NGO disputes.

#### FINANCE AND ADMINISTRATION

- 1) Authority to fill vacancies and replacements submitted to MoPS;
- 2) Sensitized Ministry staff on the provision of the HIV/AIDS work based policy;
- 3) 60% of staff completed performance appraisal reports;
- 4) 80 staff trained in fire and rescue services;
- 5) Trained all support staff in customer care;
- 6) DGAL staffs were immunized with the 3rd dose of Hepatitis B;
- 7) Supported the rescue of 250 victims of human trafficking internally from Kampala, Wakiso, Mukono, Luwero, Adjumani, Gulu, Mbale, Kapchorwa, Masaka and Kaliro and transnationally from countries such as Kuwait, Syria, UAE, Malaysia, China, Qatar, Turkey, India, Thailand, South Sudan, Kenya, DR. Congo, Czech Republic, South Africa and Rwanda;
- 8) Developed a National awareness strategy on prevention.

#### *Preliminary 2014/15 Performance*

#### MINISTRY PHYSICAL PERFORMANCE FOR FY 2014/15

#### AMNESTY COMMISSION (AC)

- 1) 41 reporters were demobilised and supported to resettle in their communities. Of the 8 adult reporters, 5 were from ADF & 3 from LRA. Four (children repatriated by MONUSCO from DR Congo were handed over to AC. One (1) female reporter from ADF was taken to Butabika Hospital for rehabilitation;
- 2) Managed Amnesty Commission Head office and its 6 DRTs;

---

## Vote: 009 Ministry of Internal Affairs

---

### Vote Summary

---

- 3) Conducted awareness campaigns on Amnesty Law in Kasese, Bundibugyo, Labongo, Amida, Lapul and Gulu;
- 4) 93.3% of the reporters were provided with reinsertion support;
- 5) Seven (7) reporters were reunited with their families and relatives;
- 6) 32 reporters were counselled including the female referred to Butabika Hospital;
- 7) Ushs 50 million paid to UNRF II and GoU negotiation technical team as partial fulfilment of residual commitment;
- 8) 180 reporters and victims mobilised for skills training in six (6) sub counties of Nyapea (40), Gulu MC (40), Labongo Amida (20), Lapul (40), Kobwin (20) and Katakwi (20);
- 9) Carried out needs assessment of 550 reporters and victims in the 4 DRTs of Gulu, Kitgum, Arua and Mbale;
- 10) Coordinated and monitored the reintegration activities implemented in the 4 DRTs of Gulu, Kitgum, Arua and Mbale;
- 11) 200 reporters and victims were trained in various skills as follows;
  - (i)40 trained in agricultural management (40 from Awer, Lamogi Sub County, 20 from Nyapea, Zombo district & 40 from Katakwi district);
  - (ii)80 acquired Entrepreneur skills (40 from Gulu MC, Gulu district, 20 from Labongo Amida, Kitgum district & 20 from Kerwa, Midigo Sub County, Yumbe district);
  - (iii)60 were trained in Environmental management and tree planting (40 from Lapul, Pader district & 20 from Kobwin Sub county, Ngora district);
- 12) The 20 reporters and victims trained in entrepreneurial skills at Labongo Amida in Kitgum district were provided with a maize mill.

### NATIONAL FOCAL POINT ON SMALL ARMS AND LIGHT WEAPONS (NFP/SALWs)

- 1) Disseminated the Firearms Policy and the National Action Plan on Small Arms and Light Weapons (SALW) in the three districts of Lamwo, Kitgum, and Agago;
- 2) Created awareness on the dangers of illicit SALWs in the above districts and as a result, participants volunteered information on uncollected UXOs and illicit guns in the hands of the former rebels/fighters;
- 3) Conducted public sensitization and dissemination of Conflict Early Warning and Early Response (CEWERU) operational guidelines in Yumbe District. The workshop targeted members of the District Peace Committees who are involved in Peace building work. This involved clarifying on the roles of actors, streamline activities and responsibilities. A total of 35 participants (30 men and 5 women) benefitted from the workshop.

---

# Vote: 009 Ministry of Internal Affairs

---

## Vote Summary

---

### DIRECTORATE OF GOVERNMENT ANALYTICAL LABORATORY

- 1) 403 new forensic cases were received; while a total of 120 cases were analysed and reported (29.8% of received cases);
- 2) A total 07 out of 08 witness summons received were responded to by experts;
- 3) 47 commercial and illicit products cases with 1,729 exhibits were verified and reported;
- 4) 67 Environmental and agricultural cases with 164 samples were analysed and reported;
- 5) 8 Court sessions were attended to;
- 6) Carried out DNA analysis both paternity and forensic cases;
- 7) Poison Information centre /office has been designated;
- 8) Proficiency Testing (PT) samples for pesticide residues and food quality parameters were received;
- 9) Trained 04 staff in proficiency in measurement science;
- 10) Conducted competent evaluation for Pesticide Residue Laboratory (PRL) staff;
- 11) NTR of Ushs 34,520,000 was realised from 7 Questioned documents handled and 69 cases for paternity/relationship tests;

### NATIONAL COMMUNITY SERVICE

- 1) 3,278 orders issued of whom, 234 were women. The regional distribution of the orders is as follows;
  - (i).1,667 for Kampala extra
  - (ii).527 for Western
  - (iii).445 for North
  - (iv).465 for Central
  - (v).174 for East
- 2) Public sensitisation was done in Mpigi, Dokolo and Mbarara during the Police century celebrations;
- 3) 13 community sensitisation meetings were held;
- 4) 11 radio programmes aired out;
- 5) 10,756 inmates sensitised in various Prisons across the country;
- 6) 302 posters & 10 offender jackets distributed;
- 7) 250 Judicial officers sensitised during UJOA annual members;



---

## Vote: 009 Ministry of Internal Affairs

---

### Vote Summary

---

- 8) 14 staff trained in advocacy skills;
- 9) 34 stakeholders offered line support on the roles of stakeholders;
- 10) Conducted M & E visits in 20 districts;
- 11) 17 re-arrested were made in Mbale (2), Kaliro (2), Jinja (4), Mpigi (1), Kampala extra (2) and Mbarara (6);
- 12) 1,985 offenders were offered counselling;
- 13) 118 home visits conducted;
- 14) 80 reconciliatory meetings conducted;
- 15) 81 peer support persons identified;
- 16) 166 offenders placed at projects;
- 17) 28 victims offered psychosocial support;
- 18) 6,105 tree seedlings distributed to various public institutions;
- 19) 7 districts of Karamoja facilitated to conduct DCSC meetings and monitor offenders.

### NGO BOARD

- 1) 173 new NGOs registered and 244 NGO permits renewed;
- 2) 29 NGOs monitored for compliance;
- 3) Cabinet approved the additional principles for repeal of the NGO Act;
- 4) Rwanda, Ghana and South Africa benchmarked to help enrich the NGO Bill;

### FINANCE AND ADMINISTRATION

- 1) Monitored Ministry activities in the East, North and North East - Karamoja;
- 2) Responded to Cabinet memorandum;
- 3) Counter human trafficking programs coordinated;
- 4) Awareness on counter terrorism created;
- 5) Government premises and key installations secured;

# Vote: 009 Ministry of Internal Affairs

## Vote Summary

6) Explosives in the country managed.

**Table V2.1: Past and 2015/16 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<b>Vote: 009 Ministry of Internal Affairs</b>			
<i>Vote Function: 1212 Peace Building</i>			
<b>Output: 121201</b>	<b>Prevention of proliferation of illicit SALW.</b>		
<i>Description of Outputs:</i>	1. Reduction of illicit small arms and light weapons 2. Fire arms officers trained on best practice guidelines of arms management. 3. Information on the dangers of SALWs shared 4. The capacity of 30 regional police officers built in arms management	1) Disseminated the Firearms Policy and the National Action Plan on Small Arms and Light Weapons (SALW) in the three districts of Lamwo, Kitgum, and Agago;  2) Created awareness on the dangers of illicit SALWs in the above districts and as a result, participants volunteered information on uncollected UXOs and illicit guns in the hands of the former rebels/fighters.	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.
<i>Performance Indicators:</i>			
Tonnes of unexploded ordnances and explosives remnants identified for destruction	250	0	300
No. of security regions identified with obsolete and surplus arms, unexploded ordnances and explosive remnants of wars for disposal	5	0	5
No. of regions covered in arms marking	6	0	5
<i>Output Cost: US\$ Bn:</i>	0.203	<i>US\$ Bn:</i>	0.033
			<i>US\$ Bn:</i> 0.203
<b>Output: 121202</b>	<b>Enhanced public awareness and education on SALW and CEWERU.</b>		
<i>Description of Outputs:</i>	1) More copies of the CEWERU operational guidelines and the policy on SALWs printed and disseminated . 2) Awareness on SALWs and CEWERU created	Conducted public sensitization and dissemination of Conflict Early Warning and Early Response (CEWERU) operational guidelines in Yumbe District. The workshop targeted members of the District Peace Committees who are involved in Peace building work. This involved clarifying on the roles of actors, streamline activities and responsibilities. A total of 35 participants (30 men and 5 women) benefitted from the workshop.	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.
<i>Performance Indicators:</i>			
No. of peace committes established in the districts neighbouring Karamoja	5	0	10

# Vote: 009 Ministry of Internal Affairs

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
cluster			
No. of peace committee members trained in conflict prevention and management resolutions	100	35	200
No. of District Task Forces (DTF) sensitised	15	0	25
<i>Output Cost: US\$ Bn:</i>	<i>0.045</i>	<i>US\$ Bn: 0.007</i>	<i>US\$ Bn: 0.045</i>
<b>Output: 121251</b>	<b>Demobilisation of reporters/ex combatants.</b>		
<i>Description of Outputs:</i>	1. Demobilization, documentation, dialogue and reconciliation of 200 reporters. 2. The Commission, 6 DRTs, reception centers and Beni Liaison office managed; 3. Mobilization of reporters and communities for skills training 4. Monitoring and supervision of the implementation of AC activities in 4 DRTs in PRDP areas. 5. 550 Reporters and beneficiaries trained and provided with tools and inputs	1) 41 reporters were demobilised and supported to resettle in their communities. Of the 8 adult reporters, 5 were from ADF & 3 from LRA. Four (4) children repatriated by MONUSCO from DR Congo were handed over to AC. One (1) female reporter from ADF was taken to Butabika Hospital for rehabilitation.  2) Managed Amnesty Commission Head office and its 6 DRTs.  3) Conducted awareness campaigns on Amnesty Law in Kasese, Bundibugyo, Labongo, Amida, Lapul and Gulu.	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.	200	41	250
No. of reporters and victims trained	550	200	550
No. of communities recociled with reporters.	15	7	35
<i>Output Cost: US\$ Bn:</i>	<i>1.469</i>	<i>US\$ Bn: 0.369</i>	<i>US\$ Bn: 1.445</i>
<b>Output: 121252</b>	<b>Resettlement/reinsertion of reporters</b>		
<i>Description of Outputs:</i>	1. 130 Reporters given reinsertion support. 2. Monitor the resettlement and reinsertion of reporters. 3. Family tracing and reunion of reporters.	1) 93.3% of the reporters were provided with reinsertion support; 2) Seven (7) reporters were reunited with their families and relatives; 3) 32 reporters were counselled including the female referred to Butabika Hospital.	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 psycho-socio support.	100	32	200
No. of reporters given re-	130	38	250

# Vote: 009 Ministry of Internal Affairs

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
insertion support	<i>Output Cost: US\$ Bn:</i> 0.210	<i>US\$ Bn:</i> 0.052	<i>US\$ Bn:</i> 0.210
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 2.725	<b>US\$ Bn:</b> 0.624	<b>US\$ Bn:</b> 2.725
<b>Vote Function: 1213 Forensic and General Scientific Services.</b>			
<b>Output: 121301</b>	<b>Forensic and General Scientific Services,</b>		
<i>Description of Outputs:</i>	Forensic Investigations undertaken in administration of justice	1) Timely forensic investigations undertaken to foster administration of justice; 2) Guidelines for collection and submission of quality exhibits developed; 3) Staff trained on Poison information centre; 4) Forensic expert opinion provided in Courts in line with the summons.	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.
<i>Performance Indicators:</i>			
Average time taken to conclude forensic investigations (Days)	90	120	90
Status of roll out of National Criminal DNA databank			Pending DGAL enabling Law
Status of operationalisation of Poison Information Centre			Software for the database procured
<i>Output Cost: US\$ Bn:</i>	<i>0.069</i>	<i>US\$ Bn:</i> 0.010	<i>US\$ Bn:</i> 0.130
<b>Output: 121302</b>	<b>Scientific, Analytical and Advisory Services</b>		
<i>Description of Outputs:</i>	1. Forensic monitoring of mycotoxins, antibiotics in products for human consumption. 2. Commercial products verified in an effort to protect Government revenue	1) Environmental and Agricultural products sampled and tested; 2) Commercial and illicit products tested and verified.	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.
<i>Performance Indicators:</i>			
No. of studies carried out in	01	0	02

# Vote: 009 Ministry of Internal Affairs

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
prevalence of antibiotics in milk, meat and products.			
No. of forensic studies carried out on oil and gas industry contaminants in water from Albertine region(Bulisa district)	00	0	01
No. of commercial products verified	300	47	350
<i>Output Cost: UShs Bn:</i>	<i>0.124</i>	<i>UShs Bn: 0.013</i>	<i>UShs Bn: 0.094</i>
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>1.302 UShs Bn:</b>	<b>0.217 UShs Bn: 1.302</b>
<b>Vote Function: 1214 Community Service</b>			
<b>Output: 121401</b>	<b>Improved Community Service Orders.</b>		
<i>Description of Outputs:</i>	1.Supervision and management of 8800 CS orders issued by Magistrates and Local Council Courts countrywide.	3,278 orders issued of whom, 234 were women. The regional distribution of the orders is as follows;	1) 10946 CS orders issued by Magistrates and Local Council Courts countrywide;
	2.Best practices on Community Service adopted and applied.	(i). 1,667 for Kampala extra (ii). 527 for Western (iii). 445 for North (iv). 465 for Central (v). 174 for East	
<i>Performance Indicators:</i>			
No. of offenders reintegrated.	2,000	1,985	2,500
No. of community service orders issued and supervised.	8,800	3,278	10,946
No. of eligible offenders identified.	4,000	4,550	5,000
<i>Output Cost: UShs Bn:</i>	<i>0.345</i>	<i>UShs Bn: 0.078</i>	<i>UShs Bn: 0.345</i>
<b>Output: 121451</b>	<b>Community Service Facilitation</b>		
<i>Description of Outputs:</i>	1. Support 17 District Community Service Committees in the different regions.	7 districts of Karamoja facilitated to conduct DCSC meetings and monitor offenders.	Support 12 District Community Service Committees in the different regions.
<i>Output Cost: UShs Bn:</i>	<i>0.068</i>	<i>UShs Bn: 0.017</i>	<i>UShs Bn: 0.068</i>
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>0.550 UShs Bn:</b>	<b>0.118 UShs Bn: 0.550</b>
<b>Vote Function: 1215 NGO Registration and Monitoring.</b>			
<b>Output: 121501</b>	<b>NGOs Registered.</b>		
<i>Description of Outputs:</i>	1. Timely registration and renewal of NGOs	173 new NGOs registered and 244 NGO permits renewed	1) Timely registration and renewal of NGOs; 2) Database of all registered NGOs updated.
<i>Performance Indicators:</i>			
Average time taken to register NGO's (Days)	60	60	60
<i>Output Cost: UShs Bn:</i>	<i>0.240</i>	<i>UShs Bn: 0.047</i>	<i>UShs Bn: 0.240</i>
<b>Output: 121502</b>	<b>NGOs Monitored.</b>		
<i>Description of Outputs:</i>	1. NGOs monitored for compliance with the Law and to	29 NGOs monitored for compliance	150 NGOs monitored for compliance

# Vote: 009 Ministry of Internal Affairs

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	the terms and conditions of their permits		
<i>Performance Indicators:</i>			
No. of NGO monitored	100	29	150
<i>Output Cost: US\$ Bn:</i>	<i>0.065</i>	<i>US\$ Bn: 0.012</i>	<i>US\$ Bn: 0.065</i>
<b>Output: 121503</b>	<b>NGOs Regulated.</b>		
<i>Description of Outputs:</i>	1. NGO Act amendment process facilitated 2. Sensitization of NGOs about services offered by the NGO Board.	1) Cabinet approved the additional principles for repeal of the NGO Act;  2) Rwanda, Ghana and South Africa benchmarked to help enrich the NGO Bill;  3) Dialogues were held in Mbale and Mbarara.	1) NGO Act amendment process supported;  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	100	0	200
No. of districts sensitized on NGO Policy and Regulations	10	0	20
Status of Amendment of NGO Act			NGO Bill submitted to Cabinet for final approval
<i>Output Cost: US\$ Bn:</i>	<i>0.013</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.013</i>
<b>Output: 121504</b>	<b>NGOs Coordinated.</b>		
<i>Description of Outputs:</i>	1. Hold timely coordination meetings with MDAs and NGOs	Mediation meetings were held for 5 NGOs	1) Coordination meetings between MDAs and NGOs held;  2) Annual review of NGO sector organised.
<i>Performance Indicators:</i>			
No. of District NGO Monitoring Committees established and operationalised	10	0	15
Average time taken to resolve a dispute (days)	30	60	30
<i>Output Cost: US\$ Bn:</i>	<i>0.011</i>	<i>US\$ Bn: 0.002</i>	<i>US\$ Bn: 0.011</i>
<b>Vote Function Cost</b>	<b><i>US\$ Bn:</i></b>	<b><i>0.330 US\$ Bn:</i></b>	<b><i>0.061 US\$ Bn: 0.330</i></b>
<b>Vote Function: 1249 Policy, Planning and Support Services</b>			
<b>Output: 124925</b>	<b>Staff supported.</b>		
<i>Description of Outputs:</i>	1. Recruit, induct and deploy Staff; 2. Build staff capacity; 3. Improved working environment; 4. Implement HIV work based policy	1) Placed an advert for Probation and Welfare Officers in the Newspapers;  2) Two officers were trained (Masters in Business Administration and Certificates in Records);	1) Staff recruitment on replacement basis & deployment supported;  2) Staff trained;  3) Work environment assessed and improved;

# Vote: 009 Ministry of Internal Affairs

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
		3) Performance appraisal reports completed and submitted.	4) HIV/AIDs Work Based Policy implemented; 5) Performance appraisal reports completed timely;
	<i>Output Cost: UShs Bn:</i> 1.381	<i>UShs Bn:</i> 0.353	<i>UShs Bn:</i> 1.381
<b>Vote Function Cost</b>	<b>UShs Bn:</b> 6.161	<b>UShs Bn:</b> 1.521	<b>UShs Bn:</b> 5.997
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b> 10.903	<b>UShs Bn:</b> 2.542	<b>UShs Bn:</b> 10.903

\* Excluding Taxes and Arrears

### 2015/16 Planned Outputs

#### PLANNED OUTPUTS FOR FINANCIAL YEAR 2015/16

##### AMNESTY COMMISSION

- 1) Reporter / ex-combatants both new and old from the different fighting groups demobilized and documented;
- 2) Managed the Commission head offices and the six DRTs/reception centers;
- 3) 120 Reporters provided with reinsertion support;
- 4) Reporters reunited with their families and relatives;
- 5) Traumatized reporters and victims provided with counseling and referral services;
- 6) Dialogue and reconciliation meetings between reporters and communities supported;
- 7) Partial fulfillment of residual commitment to UNRF II and Government negotiation technical committee made.
- 8) Reporters and victims provided with skills;
- 9) Trained beneficiaries provided with tools and inputs;
- 10) Reporters linked to other service providers.

##### NATIONAL FOCAL POINT ON SALWS

- 1) Reduction of illicit Small Arms and Light Weapons;
- 2) Policy on SALWs disseminated in the regions of Albertine, West Nile, Karamoja and districts of Ibanda, Kiruhura and Kamwenge;
- 3) Law enforcement officers trained in stock pile management in Albertine region;

---

## Vote: 009 Ministry of Internal Affairs

---

### Vote Summary

---

- 4) Situation room operationalized
- 5) Part - payment of Membership contribution to RECSA. (Estimated at USD 70,000 annually).

#### DIRECTORATE OF GOVERNMENT ANALYTICAL LABORATORY

- 1) Scientific equipment calibrated and maintained;
- 2) Government Chemist Agency Bill tabled in Parliament;
- 3) Policy framework for Poison Information Centre Developed;
- 4) Mbale regional laboratory supported to carry out analytical and forensic analysis;
- 5) Forensic investigations undertaken to foster administration of justice;
- 6) Forensic monitoring of antibiotics in products for human consumption undertaken;
- 7) Collaboration with National and Internal laboratories strengthened;
- 8) Forensic monitoring of contaminants in environment in key areas of national interest undertaken;
- 9) Laboratory safety improved;
- 10) Microbiology laboratory remodeled -Phase 2.

#### NATIONAL COMMUNITY SERVICE

- 1) 9,680 CS orders issued by Magistrates and LC Courts countrywide placed and supervised;
- 2) Eight staff trained in offender management;
- 3) Best practices on Community Service adopted and applied;
- 4) 50 Judicial officers and 500 Police officers trained in community service;
- 5) 1000 offenders rehabilitated and reintegrated to reduce recidivism;
- 6) 12 District Community Service Committees in the different regions supported.

#### NGO BOARD

- 1) Timely registration and renewal of NGO permits;
- 2) Database of all registered NGOs updated;



## Vote: 009 Ministry of Internal Affairs

### Vote Summary

- 3) 150 selected NGOs monitored for compliance;
- 4) 15 District NGO monitoring committees operationalized;
- 5) NGO Act amendment process supported;
- 6) Relations between NGOs and Government institutions and amongst NGOs harmonized and coordinated;
- 7) Coordination meetings between MDAs and NGOs held;
- 8) Annual review of NGO sector organized.

### POLICY PLANNING AND SUPPORT SERVICES

- 1) Budget Framework Paper (BFP), Draft Budget Estimates, Ministerial Policy Statement (MPS) and contribution to the Budget Speech for FY2016/17 prepared;
- 2) Implementation of Ministry programs and activities monitored upcountry and at the center;
- 3) Cabinet memoranda and policies reviewed and responded to;
- 4) Counter human trafficking programs coordinated;
- 5) Government premises and key installations secured;
- 6) Managed explosives in the country;
- 7) Staff recruitment on replacement basis & deployment supported;
- 8) Staff trained;

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
<b>Vote: 009 Ministry of Internal Affairs</b>						
<b>Vote Function: 1212 Peace Building</b>						
No. of regions covered in arms marking		6	0	5	5	5
No. of security regions identified with obsolete and surplus arms, unexploded ordnances and explosive remnants of wars for disposal		5	0	5	5	5
Tonnes of unexploded ordnances and explosives remnants identified for destruction		250	0	300	150	150
No. of District Task Forces (DTF) sensitised		15	0	25	35	35

# Vote: 009 Ministry of Internal Affairs

## Vote Summary

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
No. of peace committee members trained in conflict prevention and management resolutions		100	35	200	200	150
No. of peace committees established in the districts neighbouring Karamoja cluster		5	0	10	10	10
No. of communities recociled with reporters.		15	7	35	35	35
No. of reporters and victims trained		550	200	550	700	750
No. of reporters demobilised.		200	41	250	300	350
No. of reporters given re-insertion support		130	38	250	300	350
No. of reporters given psycho-socio support.		100	32	200	200	250
<b>Vote Function Cost (US\$ bn)</b>	<b>2.331</b>	<b>2.725</b>	<b>0.624</b>	<b>2.725</b>	<b>2.727</b>	<b>2.235</b>
<b>Vote Function:1213 Forensic and General Scientific Services.</b>						
Average time taken to conclude forensic investigations (Days)		90	120	90	60	60
Status of operationalisation of Poison Information Centre				Software for the database procured		
Status of roll out of National Criminal DNA databank				Pending DGAL enabling Law		
No. of commercial products verified		300	47	350	400	450
No. of forensic studies carried out on oil and gas industry contaminants in water from Albertine region(Bulisa district)		00	0	01	02	0
No. of studies carried out in prevalence of antibiotics in milk, meat and products.		01	0	02	03	0
<b>Vote Function Cost (US\$ bn)</b>	<b>1.135</b>	<b>1.295</b>	<b>0.217</b>	<b>1.302</b>	<b>1.402</b>	<b>0.307</b>
<b>Vote Function:1214 Community Service</b>						
No. of community service orders issued and supervised.		8,800	3,278	10,946	9700	9,900
No. of eligible offenders identified.		4,000	4,550	5,000	6000	6,500
No. of offenders reintegrated.		2,000	1,985	2,500	3000	3,500
<b>Vote Function Cost (US\$ bn)</b>	<b>0.497</b>	<b>0.550</b>	<b>0.118</b>	<b>0.550</b>	<b>0.563</b>	<b>0.373</b>
<b>Vote Function:1215 NGO Registration and Monitoring.</b>						
Average time taken to register NGO's (Days)		60	60	60	60	45
No. of NGO monitored		100	29	150	200	300
No. of districts sensitized on NGO Policy and Regulations		10	0	20	30	50
No. of NGOs sensitized on NGO Policy and Regulations		100	0	200	300	500
Status of Amendment of NGO Act				NGO Bill submitted to Cabinet for final approval		

# Vote: 009 Ministry of Internal Affairs

## Vote Summary

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Average time taken to resolve a dispute (days)		30	60	30	30	30
No. of District NGO Monitoring Committees established and operationalised		10	0	15	20	30
<b>Vote Function Cost (US\$ bn)</b>	<b>0.316</b>	<b>0.330</b>	<b>0.061</b>	<b>0.330</b>	<b>0.340</b>	<b>0.211</b>
<b>Vote Function: 1249 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>6.263</b>	<b>6.003</b>	<b>1.521</b>	<b>5.997</b>	<b>8.031</b>	<b>6.151</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>10.542</b>	<b>10.903</b>	<b>2.542</b>	<b>10.903</b>	<b>13.062</b>	<b>9.277</b>

### 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 contribute to the promotion of peaceful resolution of conflict, prevention, control and reduction of illicit SALW proliferation; Coordinate the development of an electronic control database on fire arms in the different forces; Operationalize all peace structures at District and sub county levels especially in Karamoja cluster; participate in the development of a Peace Policy.
- 2) Sensitization and social economic reintegration of ex combatants / reporters and victims through skills training, provision of tools, inputs and financial support; Dialogue and reconciliation of reporters and communities; Monitoring and supervision of reporters reintegrated into communities of return; provision of psychosocial support (counseling) to traumatized 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) Continue to improve 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 expenditures 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 and establishment of rehabilitation projects in all Districts; Finalize the development of a National Policy on Community Service.
- 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.

# Vote: 009 Ministry of Internal Affairs

## Vote Summary

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 automation of business processes in NGO Board with the use of Electronic Data Management System (EDMS) will improve the search of NGOs, production of relevant reports. This will promote efficiency in delivering services.

**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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	2.5	2.5	2.6	1.8	22.8%	22.9%	20.1%	19.1%
Service Delivery	4.2	4.3	4.5	3.5	38.9%	39.0%	34.1%	37.4%

Demobilizing a reporter costs about Shs 587,600. This cost includes managing the 6 DRTs and the Headquarters, sensitizing the reporters in the 6 DRTs including Beni liason office in DR congo.

Reintegrating reporters involves costs of training reporters on life skills, provision of counselling services, provision of inputs/tools, cost of mobilization and monitoring training activities. A unit cost of reintegrating a reporter is Shs 727,273.

Facilitating forensic expert to testify in Court costs Shs 1,200,000 on average to take care of allowances for the officers and driver, fuel and lubricants.

Analyzing a DNA case costs Shs 482,517 (with an average of 2 samples). The assumption is that the dollar rate remains the same; funds are released in time to facilitate bulk purchase. The equipment is properly calibrated and maintained.

Each District Community Service Committee is given a facilitation of Shs 1,250,000 monthly to cover costs of reconciliation meetings, offender counseling and home visits.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1212 Peace Building</i>					
Reintegration of reporters				727,273	Reintegration costs includes costs of training reporters on life skills, provision of counselling services, provision of inputs/tools, cost of mobilisation and monitoring training activities
Demobilisation of reporters				587,600	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	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	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>					

# Vote: 009 Ministry of Internal Affairs

## Vote Summary

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
District Facilitation				1,250,000	Costs covers reconciliation meetings, offender counseling and home visits

### (iii) Vote Investment Plans

The Ministry requires to build capacity of its facilities (e.g laboratories (structures and equipment) , regional offices, maintainance of Ministry structures etc) to help improve service delivery.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	5.4	5.4	6.1	4.8	49.3%	49.6%	46.8%	51.8%
Grants and Subsidies (Outputs Funded)	5.1	5.1	6.2	4.2	47.1%	47.1%	47.5%	45.2%
Investment (Capital Purchases)	0.4	0.4	0.7	0.3	3.6%	3.3%	5.7%	3.0%
<b>Grand Total</b>	<b>10.9</b>	<b>10.9</b>	<b>13.1</b>	<b>9.3</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The Ministry has an allocation of only Shs 1.03 billion for FY 2015/16. The major allocation under this are; reintegration of reporters under Amnesty Commission (Shs 492 million), remodeling of Micro Laboratory phase II under DGAL (Shs 100 million ), contribution to UNFRI for renovation of buildings (Shs 153 million) and construction of a wall fence under Finance and Administration.

### Table V2.6: Major Capital Investments

#### (iv) Vote Actions to improve Priority Sector Outomes

Plans to improve Vote Performance

Improve synergies and collaboration between/among the different Votes/Directorates and Departments of the Ministry to promote efficiency use of the limited resources.

The Ministry will operationalize and strengthen the National Focal Point structures at National, District and Sub county level and also strengthen the newly established peace committees in the districts neighboring Karamoja.

Regarding to the limited outreach to the public on issues of SALWs, the Ministry has prioritized partnership with the media fraternity and also establishing Peace structures at Sub County and Parish levels.

Strengthen management of fire arms stockpile in Government possession and finalize arms marking in UPDF, ISO, PSO and Civilian owned.

In order to match with increased demand for D/GAL services, the Ministry will build the capacity of DGAL staff and also acquire modern specialized scientific and analytical equipment. Compete Gulu regional laboratory and operationalize Mbarara regional laboratory in the medium term.

Upgrade the Electronic Document Management System to accommodate online registration to easy registration of NGOs operating in the country.

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 0:</b>			
Vote Function: 12 12 Peace Building			

# Vote: 009 Ministry of Internal Affairs

## Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Inefficiency in arms stock pile management</i>			
		Stakeholders capacity in management of small arms and light weapons built	Strengthen management of fire arms stockpile in Government possession
		Prevention of illicit Small Arms and Light Weapons	Finalize arms marking in UPDF, ISO, PSO and Civilian owned
		Stakeholders sensitised on best practices in the management of SALWs	Continue with action oriented research
			Implementation of the SALW Policy & ammended legislation
<b>Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</b>			
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	Nil	Follow up with Ministry of Public Service on the proposal for restructuring	Operationalisation of the proposed 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	Continue with the creation of awareness on the of NGO Policy
		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	Re-tool Ministry facilities
		Maintain ministry structures	Continue recruiting and building staff/institutional capacity
		Ministry wall fence renovated	Commence construction of Ministry Headquarters
<i>VF Performance Issue: Develop Ministry legal and institutional framework.</i>			
1. Implement the HIV/AIDS based Policy	Departments and Votes of the Ministry coordinated and provided with advisory support	Implement the HIV/AIDS based Policy	Review formulate laws, regulations, policies and guidelines
2. 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>			
1. Cordination, supervision and monitoring of Ministry operations	Monitored Ministry activities in the East, North and North East	Cordination, supervision and monitoring of Ministry operations	Improve synergies and collaboration between/among the different Votes/Directorates and Departments of the Ministry
<b>Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</b>			
Vote Function: 12 12 Peace Building			

# Vote: 009 Ministry of Internal Affairs

## Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<i>VF Performance Issue: -Inadequate outreach programme to the public.</i>			
		Print and disseminate copies of the CEWERU operational guidelines	Partnership with the media fraternity and the Public on SALW
		Policy on SALWs disseminated	Development of a Peace Policy
			Finalise the establishment of Peace structures at Sub County and Parish levels
			Strengthen mechanisms for cross border conflict mitigations
Vote Function: 12 14 Community Service			
<i>VF Performance Issue: Under funding</i>			
1. Rationalize the available MTEF ceiling	The available budget has been rationalised to take care of the key priorities	Rationalize the available MTEF ceiling	Revise the budget ceiling
2. Lobby with MoFPED to increase the budget ceiling		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	Continue data entry exercise
		Registration of NGOs	Upgrade the system to accommodate online registration
			Map all NGOs operating in the country
<b>Sector Outcome 3: Observance of Human rights and accountability promoted</b>			
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	Functional National Focal Point structures at National, District and Sub county level
		Train field monitors in CPRM	Strengthen the newly established peace committees in the districts neighboring Karamoja
<i>VF Performance Issue: Poor co-ordination, demobilisation; Information, counselling and referral services( ICRS) and reintegration of reporters and victims in communities.</i>			
1. Continue to demobilize and document reporter returnees.	41 reporters were demobilised and supported to resettle in their communities. Of the 8 adult reporters, 5 were from ADF & 3 from LRA. Four (4) children repatriated by MONUSCO from DR Congo were handed over to AC. One (1) female reporter from ADF was taken to Butabika Hospital for rehabilitation	Continue to demobilize and document reporter returnees	Demobilise reporters. Manage 6 DRTs, Beni liasion office in DR Congo and Amnesty Commission office; Provision of resettlement and reinsertion packages; Develop Amnesty Resettlement Policy. Link reporters to existing socio-economic opportunities.
2. Link reporters to other service providers for ICRS services.		Link reporters to other service providers for ICRS services	
3. Provide reporters with resettlement packages		Provide reporters with resettlement packages	

# Vote: 009 Ministry of Internal Affairs

## Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
	93.3% of the reporters were provided with reinsertion support		
<i>VF Performance Issue: Reconcile reporters with their communities of return and equip them with life skills.</i>			
1. Support dialogue & reconciliation events between reporters & host communities	180 reporters and victims mobilised for skills training in six (6) sub counties of Nyapea (40), Gulu MC (40), Labongo Amida (20), Lapul (40), Kobwin (20) and Katakwi (20);	Train reporters & victims & provide them with tool kits and inputs	Monitor/supervise the resettlement and reintegration of the reporters
2. Train reporters & victims & provide them with tool kits and inputs.		Monitor Amnesty activities of resettlement, reintegration & provision of ICRS services	Dialogue and reconciliation of the reporters
3. Monitor Amnesty activities of resettlement, reintegration & provision of ICRS services.	Carried out needs assessment of 550 reporters and victims in the 4 DRTs of Gulu, Kitgum, Arua and Mbale;		Reunite reporters with their families
	Coordinated and monitored the reintegration activities implemented in the 4 DRTs of Gulu, Kitgum, Arua and Mbale;		Equip reporters/reporters with life skills
	200 reporters and victims were trained in various skills as follows and		
	Seven (7) reporters were reunited with their families and relatives.		
Vote Function: 12 13 Forensic and General Scientific Services.			
<i>VF Performance Issue: Acceptability and validity of scientific analytical results locally and internationally.</i>			
1. Scientific equipment calibrated and maintained.	Proficiency Testing (PT) samples for pesticide residues and food quality parameters were received	Scientific equipment calibrated and maintained	Achieve and maintain international accreditation status of analysis of Basic POPs, Human Identification (DNA), Alcohol and Drugs of Abuse
2. Participate in Inter-laboratory proficiency testing.		Participate in Inter-laboratory proficiency testing	Continue participating in inter and intra laboratory proficiency testing
3. Carry out QMS audits and gap filling.	Service contract for servicing and calibration of DNA equipments was signed and the analytical balances were calibrated	Carry out QMS audits and gap filling	Procure modern scientific equipment
	Analytical balances were calibrated		
	External and internal Quality Management System audit in Foods & Toxicology Laboratories conducted		
	Participate in regional and international proficiency		
<i>VF Performance Issue: Improved national capacity for crime prevention and detection; and ensure public health.</i>			
1. Forensic monitoring of antibiotics in products for	Nil	Forensic monitoring of antibiotics in products for	Establish a Narcotic, Chemical & Bioterrorism Center



# Vote: 009 Ministry of Internal Affairs

## Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
human consumption.		human consumption.	<p>Research in new &amp; emerging poison &amp; establish regional incidence response centers</p> <p>Operate &amp; maintain a national criminal DNA data bank</p> <p>Operate and maintain a Poison Information Center</p>
<i>VF Performance Issue: Increased demand for D/GAL services with low institutional capacity.</i>			
<p>1. Forensic Investigations undertaken in administration of justice.</p> <p>2. Staff capacity strengthened.</p> <p>3. Mbale regional laboratory strengthened.</p>	<p>403 new forensic cases were received; while a total of 120 cases were analyzed and reported (29.8% of received cases)</p> <p>Trained 04 staff in proficiency in measurement science</p> <p>Trained 04 staff in proficiency in measurement science</p>	<p>Forensic Investigations undertaken in administration of justice</p> <p>Staff capacity strengthened</p> <p>Mbale regional laboratory strengthened</p>	<p>Build staff capacity</p> <p>Acquisition of specialised scientific and analytical equipment</p> <p>Extension of the main laboratory</p> <p>Gulu and Mbarara regional laboratories operationalised</p>
Vote Function: 12 14 Community Service			
<i>VF Performance Issue: Low levels of awareness</i>			
<p>1. Use rehabilitative projects as flag ships for appreciation of CS</p> <p>2. Intensify publicity sensitisation campaign through synergies and net works</p>	<p>Public sensitisation was done in Mpigi, Dokolo and Mbarara during the Police century celebrations</p> <p>13 community sensitisation meetings were held</p> <p>11 radio programmes aired out</p> <p>10,756 inmates sensitised in various Prisons across the country</p> <p>302 posters &amp; 10 offender jackets distributed</p> <p>250 Judicial officers sensitised during UJOA annual members</p> <p>1,985 offenders were offered counselling</p> <p>118 home visits conducted</p> <p>80 reconciliatory meetings conducted</p> <p>81 peer support persons identified</p> <p>166 offenders placed at projects</p>	<p>Use rehabilitative projects as flag ships for appreciation of CS</p> <p>Intensify publicity sensitisation campaign through synergies and networks</p>	<p>Intensify publicity sensitisation campaign through synergies and net works</p>

# Vote: 009 Ministry of Internal Affairs

## Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
	28 victims offered psychosocial support		
Vote Function: 12 15 NGO Registration and Monitoring.			
VF Performance Issue: -Non compliance of NGOs to the terms and conditions in their permits			
		Monitor 200 NGOs for compliance with the Law.	Monitored 1000 NGOs country wide  Continue to deregister non compliant NGOs

## V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 009 Ministry of Internal Affairs</b>						
1212 Peace Building	2.331	2.725	0.624	2.725	2.727	2.235
1213 Forensic and General Scientific Services.	1.135	1.295	0.217	1.302	1.402	0.307
1214 Community Service	0.497	0.550	0.118	0.550	0.563	0.373
1215 NGO Registration and Monitoring.	0.316	0.330	0.061	0.330	0.340	0.211
1249 Policy, Planning and Support Services	6.263	6.003	1.521	5.997	8.031	6.151
<b>Total for Vote:</b>	<b>10.542</b>	<b>10.903</b>	<b>2.542</b>	<b>10.903</b>	<b>13.062</b>	<b>9.277</b>

### (i) The Total Budget over the Medium Term

The total Budget over the Medium Term

The allocation for the vote over the medium term is Shs. 33.241 billion. The allocation as follows:

FY 2015/16 is Shs 10.903 (Wage – Shs 2.3b billion, Non-Wage – Shs 7.53 billion and Capital Development – Shs 1.033 billion)

FY 2016/17 is Shs 13.061 billion (Wage – Shs 2.786 billion, Non-Wage – Shs 9.036 billion and Capital Development – Shs 1.239 billion).

FY 2017/18 is Shs 9.277 billion (Wage – Shs 0.0 billion, Non-wage – Shs 9.037 and capital development – Shs 0.240 billion).

In summary, the allocation in FY 2017/18 is incomplete with zero allocation for wage and a serious reduction in allocation for Development Assistance.

### (ii) The major expenditure allocations in the Vote for 2015/16

Major Expenditure Allocations in the Vote for FY 2015/16

The major expenditure allocation in the vote for FY 2015/16 is non-wage followed by wage as per the breakdown;

## Vote: 009 Ministry of Internal Affairs

### Vote Summary

#### Non Wage

Joint Anti-Terrorism Task Force (JATT) takes the highest allocation of Shs 2.36 bn (31.34%) of the budget followed by Amnesty Commission with Shs 1.87 bn (24.89%) then Finance and Administration with Shs 1.8 bn (24.83%). The NGO Board takes the least budget of Shs 0.2 bn (2.67%) followed by DGAL with Shs 0.29 bn (3.81%).

#### Wage

Finance and Administration takes the highest share of the wage bill followed by DGAL. The staff under F & A consists of Amnesty Commission.

#### Capital Development

Under Capital Development, Amnesty Commission has an allocation of Shs 492 million (47.6%) followed by DGAL with Shs 264 million (25.6%), contribution to UNAFRI Shs 153 million (14.8%) then Finance and Administration with only Shs 103 million (10%).

The allocation under Amnesty Commission is for reintegration and rehabilitation of reporters. This involves training and procurement of inputs and tool kits for the beneficiaries. Under DGAL the allocation has been earmarked for remodeling Micro laboratory phase II. Finance and Administration will be for constructing the wall fence.

#### (iii) The major planned changes in resource allocations within the Vote for 2015/16

Are are no changes in allocations within the Vote. Increase in the costs of delivery services like inflation have not been considered. The static allocations will certainly affect the service delivery.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 1201 Forensic and General Scientific Services.</i>			
<b>Output: 1213 01 Forensic and General Scientific Services,</b>			
<i>US\$ Bn:</i> 0.061	<i>US\$ Bn:</i> 0.081	<i>US\$ Bn:</i> -0.009	
<b>Output: 1213 02 Scientific, Analytical and Advisory Services</b>			
<i>US\$ Bn:</i> -0.030	<i>US\$ Bn:</i> 0.053	<i>US\$ Bn:</i> -0.074	
<b>Output: 1213 72 Government Buildings and Administrative Infrastructure</b>			
<i>US\$ Bn:</i> 0.023	<i>US\$ Bn:</i> 0.033	<i>US\$ Bn:</i> -0.068	
<b>Output: 1213 76 Purchase of Office and ICT Equipment, including Software</b>			
<i>US\$ Bn:</i> -0.046	<i>US\$ Bn:</i> 0.042	<i>US\$ Bn:</i> -0.048	
<i>Vote Function: 1278 Policy, Planning and Support Services</i>			
<b>Output: 1249 78 Purchase of Office and Residential Furniture and Fittings</b>			
<i>US\$ Bn:</i> -0.006	<i>US\$ Bn:</i> -0.010	<i>US\$ Bn:</i> -0.010	
<b>Output: 1249 99 Arrears</b>			
<i>US\$ Bn:</i> -0.158	<i>US\$ Bn:</i> -0.158	<i>US\$ Bn:</i> -0.158	

### V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

## Vote: 009 Ministry of Internal Affairs

### Vote Summary

#### Vote Challenges and Unfunded/Underfunded Outputs for FY 2015/16 and Medium Term

- 1. Coordination, Monitoring and Supervision of Ministry programmes/activities**  
Supervision and monitoring of UPS, UPF, DCIC, AC, NGO, NFP, NCS spread throughout the country for policy direction.
- 2. Inadequate Capital Development**  
The building housing the Headquarters is dilapidated. This is not good for the security of the Ministry given its mandate. Currently, F& A receives an allocation of Shs. 103million under capital development. This is need for additional funding to improve the working environment by renovating the existing structures both at the Headquarters and DGAL. Shs 4.5bn is required to cater for the above underfunded under F & A.
- 3. Modern Scientific Equipment**  
Increase in sophistication of crime (terrorism, bio terrorism and poison) and new emerging issues in the Oil and Gas Sector, DGAL urgently needs modern scientific equipment e.g GC/MS/MS, Genetic Analyzer, HP/LC-DAD/RID/FLD, ICP/MS, X-ray florescence. Currently, DGAL has an allocation of only Shs 0.264bn under capital development. Additional funding of Shs 4.7bn is required to procure the modern equipment.
- 4. Accreditation of the DGAL Laboratories**  
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. 1.9bn to accredit the 8 laboratories.
- 5. Laboratory chemicals & consumables**  
The funds allocated for procurement of consumables is inadequate (Shs0.128bn) and this has resulted into accumulated 951 DNA cases and 1,247 non DNA (Toxicology) case backlogs as of December 2014. Lacks of this increase TAT, increased remand time, and loss of Court cases due to lack of expert opinion. Additional funding of UGX 1.4bn is required.
- 6. Facilitation for the Government Chemist to Court and Crime Scene**  
DGAL provides forensic expertise back up to police and Courts of Law. No funding is provided to facilitate the movement of experts to crime scenes and Courts of Law. This delays crime investigation and delivery of justice which is costly to Government. Additional request of Shs. 0.15bn to the Directorate annually will help save Government lots of money in terms of compensation.
- 7. Enhancement of compliance to Community Service Procedures and Offender Supervision**  
Low compliance levels, inadequate monitoring and supervision leads to low appreciation of the community service and poor attitude from the stakeholders. The department has only been provided with 70m. An additional 800m is required to enable effective and regular checks, purchase of 2 regional motor vehicle and 20 motor cycles.
- 8. Rehabilitation (offender skilling) and reintegration into society**  
The department currently uses tree planting, brick making and tools for many of the projects as part of the wider offender skilling and rehabilitation. This enables offenders to acquire skills so as to start their own economic projects upon completion of their sentences. This in return contributes to environmental conservation. In order to set up more 20 projects from the current 20, the department requires 400m.

## Vote: 009 Ministry of Internal Affairs

### Vote Summary

#### 9. Support to District Community Service Committees

District Community Service Committees are mandated by law to lead the implementation of community service in the respective districts as part of greater support to the Ministry. However, they are inadequately facilitated to conduct placement identification, conduct local level monitoring and create awareness. This negatively affects program implementation. This requires an additional 200m from the current provision of 68m.

#### 10. Contribution to RECSA

Uganda has an obligation of contributing to the Regional Centre on Small Arms (RECSA) estimated at US\$ 70,000 (Shs. 188 million) per annum. Given the inadequate resources allocated to the Ministry arrears have continued to accumulate currently amounting to Shs 1.735 bn. None compliance to this obligation is evidenced by the limited participation of NFP/SALW in activities of RECSA and will also lead to expulsion of Uganda.

#### 11. Coordination of USALAMA operations

The department needs additional Shs. 100million to support the operation of USALAMA. Popularizing the firearms Policy throughout the country. This will require Ss. 100million; Strengthening regional, district, sub county firearms coordinating committees. Shs. 200 million is required for this.

#### 12. Implementing the mandate of monitoring and regulating the activities of the NGOs

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. Currently, only Shs. 65million is allocated for monitoring. However, the board requires Shs.1.95bn. The NGO Board therefore, requires additional funding of Shs. 1.3bn annually for logistical and infrastructure to enable them conduct their pivotal role to avert security threats (terrorism, money laundering), check on those NGOs defrauding donors and beneficiaries deprived.

#### 13. Facilitation of the NGO Board to register NGOs

Currently, the Board has an allocation of only Shs 0.11bn to facilitate the Board in performing its activities including payment of board allowances. This leaves a funding gap of Shs 0.84bn (including arrears of board members of 15 months – Shs 0.133bn). If this additional funding is not provided, then it will result to accumulation of more board arrears, moral and commitment of the members will slow down, the board members will drag government to Court and this will give negative image and also increase costs.

#### 14. Development of NGO regulations

Once the Law is approved, the board will require Shs 0.5bn to develop the regulations to operationalize the NGO Act.

#### 15. Develop the Policy and Law for Faith Based Organizations at Shs. 1bn in order to regulate and monitor the activities of the mushrooming born again Churches

#### 16. Inadequate facilitation of International Commitments & Obligations

Facilitation of the Ministry to participate in key international obligations and commitments like RESCA, EAC, Northern Corridor etc under the Ministry.

# Vote: 009 Ministry of Internal Affairs

## Vote Summary

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 12</i>  <b>Output: 1211</b>  <i>UShs Bn:</i></p>	
<p><i>Vote Function: 1254 Peace Building</i>  <b>Output: 1212 54 Contribution to Regional centre on Small Arms</b>  <i>UShs Bn: 1.370</i></p>	<p><i>The Department has to pay a yearly contribution to the Regional Center for Small Arms and this has not been paid fully each FY year that's why the arrears have accumulated to that magnitude.</i></p>
<p><i>Vote Function: 1277 Forensic and General Scientific Services.</i>  <b>Output: 1213 77 Purchase of Specialised Machinery &amp; Equipment</b>  <i>UShs Bn: 6.450</i>            Replace obsolete Laboratory Equipment; Furnish and Equip Regional Laboratories (Mbarara and Gulu)</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>  <b>Output: 1214 01 Improved Community Service Orders.</b>  <i>UShs Bn: 2.800</i></p>	<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>
<p><i>Vote Function: 1202 NGO Registration and Monitoring.</i>  <b>Output: 1215 02 NGOs Monitored.</b>  <i>UShs Bn: 1.500</i></p>	<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</i></p>

# Vote: 009 Ministry of Internal Affairs

## Vote Summary

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 1224 Policy, Planning and Support Services</i></p>	<p><i>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>
<p><b>Output: 1249 24 Enhanced Ministry Operations.</b></p> <p><b>UShs Bn: 6.500</b></p>	<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 &amp; 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> <p><i>The Ministry is a multi-faceted bringing together a variety of institutions (UPF, UPS, DCIC &amp; 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 and construction of new structures at a cost of UGX 2 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

**Objective:** To generate gender disaggregated data

**Issue of Concern :** Most statistics is not gender disaggregated

#### *Proposed Interventions*

Engender performance indicators

## Vote: 009 Ministry of Internal Affairs

### Vote Summary

*Budget Allocations* UGX billion 0.03

*Performance Indicators* Engendered performance indicators in place

**Objective:** To build the capacity of the Ministry staff in ensuring that gender issues are incorporated into their programmes

*Issue of Concern :* Inadequate capacity to mainstream gender in the Ministry activities

*Proposed Interventions*

- 1) Train administrators, planners and gender focal persons on gender analysis and budgeting;
- 2) Promote exchange visits and study tours among staff;

*Budget Allocations* UGX billion

*Performance Indicators* No. of Ministry documents with sound gender issues

**Objective:** To strengthen mechanisms for gender mainstreaming in the Ministry

*Issue of Concern :* Absence of institutional structures

*Proposed Interventions*

- 1) Designate gender focal persons in all departments;
- 2) Establish a gender committee at the Ministry.

*Budget Allocations* UGX billion 0.01

- Performance Indicators*
- 1) No. of departments with operational gender focal persons;
  - 2) A gender committee in place and operational.

(ii) HIV/AIDS

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

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

*Proposed Interventions*

- 1) Meaningful involvement of people living with AIDS;
- 2) Networking and partnerships.

*Budget Allocations* UGX billion 0.02

- Performance Indicators*
- 1) No. of employees sensitised on importance of disclosing their status;
  - 2) No. of employees disclosing their status;
  - 3) No. of sessions provided on positive living;



## Vote: 009 Ministry of Internal Affairs

### Vote Summary

4) No. of partnerships with ARV service centres made;

**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

*Issue of Concern :* HIV/AIDS is a big challenge at the place of work and has affected the performance of staff and there by affecting the mandate of the Ministry to keep Law and Order

#### *Proposed Interventions*

- 1) Provide IEC materials;
- 2) Organise HIV Counselling and Testing (HCT) sessions;
- 3) Promote use of condoms.

*Budget Allocations* UGX billion      0.009

- Performance Indicators*
- 1) No. of IEC materials distributed;
  - 2) No. of staff tested and counselled;
  - 3) No. of family events organised for HIV/AIDS sensitisation;
  - 4) No. of condom distributed points within offices;
  - 5) No. of condoms distributed.

#### *(iii) Environment*

#### **(ii) Payment Arrears**

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

Payee	Payment Due Date	Amount (US\$ Bn)
Water	04/02/2013	0.07
Electricity	04/08/2013	0.03
Contribution to Regional Centre for Small Arms .	30/01/2013	1.57
	<b>Total:</b>	<b>1.666</b>

Arrears were incurred due to the fact that releases on utilities are never 100%. Accumulation of RECSA arrears is because of the fact that the allocation provided in the budget is not enough. \$ 70,000 is required every year.

#### **(ii) Non Tax Revenue Collections**

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