

# 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:

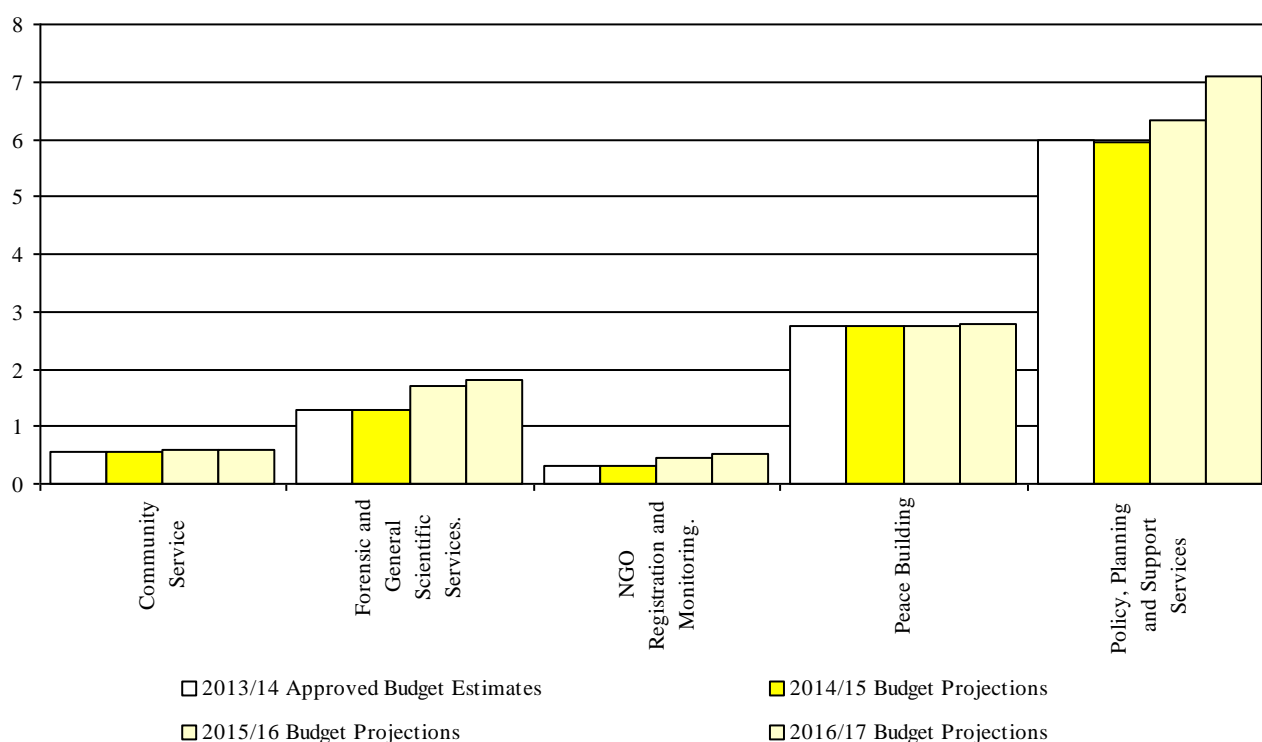
**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	1.335	2.340	1.343	2.340	2.340	2.987
Non Wage	6.900	7.505	3.776	7.505	8.218	8.547
Development						
GoU	0.606	1.033	0.199	1.033	1.209	1.257
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>8.841</b>	<b>10.878</b>	<b>5.319</b>	<b>10.878</b>	<b>11.767</b>	<b>12.791</b>
<b>total GoU + Ext Fin. (MTEF)</b>	<b>8.841</b>	<b>10.878</b>	<b>5.319</b>	<b>10.878</b>	<b>11.767</b>	<b>12.791</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.060	0.038	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>8.901</b>	<b>10.916</b>	<b>5.319</b>	<b>10.878</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)**



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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>
<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

2012/13 Performance

MINISTRY PHYSICAL PERFORMANCE FOR FY 2012/13.

A) STRENGTHENING THE LEGAL AND POLICY FRAMEWORK

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1. Cabinet memorandum on the proposed principles of fire arms Law prepared.
2. National Action Plan reviewed.
3. Printed and disseminated 1000 copies of NGO guidelines for District and Sub County monitoring committees.
4. Held 7 radio talk shows on the NGO Policy.
5. Printed 400 and 500 copies of the NGO Policy and NGO regulations respectively.
6. Produced a draft Strategic Investment Plan.
7. Annual progress reports for the Ministry prepared and submitted to MoFPED, JLOS and OPM.
8. Prepared the Ministry Budget Framework Paper (BFP) for FY 2013/14.

#### B) ACCESS TO JLOS SERVICES ENHANCED

1. Assessed obsolete, expired and un serviceable rifles and ordinance in UPDF and UPF stores in western region.
2. Marked all up arms, ISO arms in eastern, Mid- Eastern, Western, Central, South Eastern, Eastern, Mid-Eastern, Southern and South Western regions.
3. Registered 447 new NGOs and renewed 513 NGO permits.
4. Held 12 meetings on arbitration cases for 17 NGOs to resolve disputes.
5. 3 regional workshops were conducted in Arua, Gulu and Mbale to disseminate the NGO policy.
6. Coordinated and provided advisory support to the different departments of the ministry;
7. Conducted counter terrorism training for private security organizations in Kampala.
8. Inspected site for temporary storage of explosive for seismic survey at Ayago hydropower project and a quarry site at Kibale, demolition of expired detonators for cementers quarry, inspected Nambi hill quarry at Zirowe, inspected RCC magazine at Ntungamo, inspected site at Kabale for placement of explosive magazine for Sino minerals investments ltd.
9. 552 forensic cases examined and disposed off.
10. 192 commercial and illicit products cases with 409 exhibits were verified and reported.
11. 185 environmental and agricultural cases with 74 samples were analyzed and reported.
12. 132 reporters from ADF and LRA were documented for amnesty and resettled in their communities.
13. 15 dialogue and reconciliation meetings were held between reporters and the host communities in 05 DRTs for peaceful coexistence.
14. 135 reporters who had been demobilized were provided with reinsertion and resettlement support.
15. 9 reporters from LRA repatriated from DR Congo were reunited with their families and next of kin.
16. Provided psychosocial support to 20 reporters in the DRTs of Kitgum, Gulu and Central;
17. 450 reporters and victims were trained in metal fabrication, entrepreneurial and agric management skills, environmental management and tree planting and provided with tool kits.
18. Managed and supervised 8846 orders issued.
19. 578 placement supervisors trained in the north for improved program performance.
20. 29 radio talk shows conducted in northern Uganda and three television talk shows for awareness raising.
21. 1761 posters and 145 offender jackets were distributed.
22. 2120 brochures distributed.
23. 588 home visits made for follow up of offenders.
24. 828 offenders counseled for complete rehabilitation.
25. 44 re-arrests made in lira, Kiruhura, Kampala, Iganga, Busia, Luwero, Kayunga and Rakai.
26. 11 districts supported for planning committee meetings, CS forms and monitoring.

#### C) OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED

1. Trained 35 data and records officers from UPDF, UPF, UPS, ISO and UWA in the management of Central Firearms Registry and armory.
2. Procured five computers for the Central Firearms Registry.

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3. Destroyed 15 tones of expired ordnances at Karama in Kabamba.
4. Established peace clubs in 6 Districts of Amudat, Kabong, Kotido, Moroto, Nakapiripirit and Napak
4. 40 Magistrates trained on community service implementation.
5. Expert opinion was offered in 3 out of 40 court sessions summoned.
6. 60% of staff appraisal forms completed.
7. Facilitated the training of 05 staff in specialized areas of procurement, logistics management and general management.
8. 30 staff members vaccinated against Hepatitis B.
9. Developed guidelines for the HIV/AIDS work based Policy.
10. Carried out desk monitoring of 5710 NGOs.
11. Monitored 65 NGOs.
12. 120 reporters and community members were counseled and given support services in Yumbe TC and Atiak; Reporters and victims in Gulu, Central, Kitgum, Mbale and Arua DRTs were sensitized on existing opportunities and programs for sustainability.

#### *Preliminary 2013/14 Performance*

#### MINISTRY PHYSICAL PERFORMANCE FOR FY 2012/13.

#### A) STRENGTHENING THE LEGAL AND POLICY FRAMEWORK

1. Draft principles for firearms Act ready for submission to Cabinet
2. Draft principles for Forensic services and chemical (management and control) bill approved by Cabinet.
3. Drafting by First Parliamentary council on going.
4. Consultations to review the firearms regulations initiated
5. The draft Bill on NGO amendment Act is ready for re-submission to Cabinet

#### B) ACCESS TO JLOS SERVICES ENHANCED

1. Procurement of 1000 copies of the National Policy on SALW at evaluation stage.
2. Marking of ISO arms in seven districts of western region is complete
3. 5 sensitized meetings were held in Central DRT (Luwero, Kyanzaga, Kayunga) and Kitgum DRT (Kitgum town council and Acholi Bur)
4. Facilitated repatriation of 21 ineligible reporters particularly from M23 fighting group.
5. Registered 231 NGOs
6. Renewed 196 NGOs permits
7. Provided support services to Amnesty Commission offices (Secretariat, 6 DRTs & Beni Liaison office)
8. Procurement of ICT equipments for Virtual private network to enhance communication between MoIA Hqtrs and DGAL in Wandegeya at evaluation stage.
9. 4 mobilization meetings were held during which 120 reporters and victims were identified for training in life skills in the DRTs of Gulu, Kitgum, Arua and Mbale for skills training.
10. 325 cases received (Toxicology – 225, DNA – 66, Ballistics – 24, Question Doc – 10). 51 commercial and illicit product cases (Drugs of Abuse, Counterfeits etc.) comprising of 200 exhibits.
11. 148 cases (Toxicology – 55, DNA – 5, Ballistics – 18 & Question Doc -9) analyzed and disposed.
12. All commercial cases were analyzed & 50 environmental and agricultural cases with 50 samples
13. 56 Court summons (32 upcountry and 24 within Kampala) received.
14. However, 12 courts were attended within Kampala and 3 courts attended in Iganga, Kabale& Fort Portal.
15. Mbarara regional laboratory is now complete and is due for receipt by GoU
16. Under visibility, the Ministry under NCS presented a paper on best practices in non custodial in

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Uganda, development of Handbook on Community Service is underway

17. Procurement of Electronic Data Management System for NGO at contract award stage

18. 3197 CSO issued by Magistrates' Court placed and supervised.

19. 189 home visits were conducted, 53 reconciliatory meetings held and 33 peer support persons identified

20. 871 offenders offered counseling

21. One tree nursery project comprising of 8500 seedlings was launched in Rukungiri and 10 other projects are in the procurement process

22. 44 Reporters were provided with reinsertion support. Two reporters were reunited with their families (02 from LRA reporter was handled over to the child protection unit in Gulu DRT).

#### C) OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED

1. Monitored and supervised Ministry activities and programmes (supervised DGAL operations in Mbale regional Laboratory, supervised 3197 CSO issued by Magistrates Courts).

2. Supported 6 District Peace Committees to hold peace meetings (Bukwo, Kapchorwa, Kotido, Nakapiripirit, Moroto and Kaabong).

3. Supported 17 DCSC to carry out CS activities

4. Acquired service explosives, Detonators, Codes and Safety Fuses for destruction of 200 identified Unexpired Ordnances

5. Trained 75 Peace Committee members in basic conflict management prevention and resolution in Abim, Agago and Lamwo Districts.

6. 22 staff trained (one abroad and 21 in ToT)

7. 50 NGOs monitored in the districts of Mukono, Kampala, Masaka, Mityana, Kayunga and Luwero to ensure compliance with their permits

**Table V2.1: Past and 2014/15 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 009 Ministry of Internal Affairs</b>			
<b>Vote Function: 1212 Peace Building</b>			
<b>Output: 121201</b>	<b>Prevention of proliferation of illicit SALW.</b>		
<i>Description of Outputs:</i>	Reduction of illicit small arms and light weapons	1. Acquired Service explosives Detonators, Codes and Safety Fuses.	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
	Fire arms officers trained on best practice guidelines of arms management.	2. Identified 200 tones of unexploded ordinance for destruction from the regions of Western and South Western.	
	Information on the dangers of SALWs shared	3. Ongoing marking of ISO arms in seven districts of western Region (Kabarole, Kasese, Bundibugyo, Ntoroko, Kyenjojo, Kyegegwa and Kamwenge).	
<i>Performance Indicators:</i>			
Tonnes of unexploded ordnances and explosives remnants identified for destruction	100	200	200
No. of security regions identified with obsolete and surplus arms, unexploded	5	03	5

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
ordnances and explosive remnants of wars for disposal			
No. of regions covered in arms marking	18	02	6
<i>Output Cost: US\$ Bn:</i>	<i>0.213</i>	<i>US\$ Bn: 0.042</i>	<i>US\$ Bn: 0.213</i>
<b>Output: 121202</b>	<b>Enhanced public awareness and education on SALW and CEWERU.</b>		
<i>Description of Outputs:</i>	Print and disseminate more copies of the CEWERU operational guidelines and the policy on SALWs.  Create awareness on SALWs and CEWERU	a) Procurement process of 1000 copies of the National Policy on SALW. b) Trained 75 peace committee members in basic conflict management, prevention and resolution.	1) Print and disseminate more copies of the CEWERU operational guidelines and the policy on SALWs. 2) Create awareness on SALWs and CEWERU
<i>Performance Indicators:</i>			
No. of peace committees established in the districts neighbouring Karamoja cluster	03	03	10
No. of peace committee members trained in conflict prevention and management resolutions	200	75	200
No. of District Task Forces (DTF) sensitised	10	0	5
<i>Output Cost: US\$ Bn:</i>	<i>0.045</i>	<i>US\$ Bn: 0.004</i>	<i>US\$ Bn: 0.045</i>
<b>Output: 121251</b>	<b>Demobilisation of reporters/ex combatants.</b>		
<i>Description of Outputs:</i>	Demobilization, documentation, dialogue and reconciliation of reporters.  Management of the Commission, 6 DRTs, reception centers and Beni Liaison office;  Mobilization of reporters and communities for skills training  Monitoring and supervision of the implementation of AC activities in 4 DRTs in PRDP areas.  Reporters and beneficiaries trained and provided with tools and inputs	1. Demobilized 44 reporters from various fighting groups such as ADF and LRA who had been repatriated from DR Congo, South Sudan and Central African Republic. 2. Managed the commission offices, the 6 DRTs and Beni Liaison office. 2. Trained and provided skills to 120 reporters and victims in various life skills.	1. Demobilization, documentation, dialogue and reconciliation of reporters. 2. Management of the Commission, 6 DRTs, reception centers and Beni Liaison office; 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. Reporters and beneficiaries trained and provided with tools and inputs
<i>Performance Indicators:</i>			
No. of reporters demobilised.	200	44	400
No. of reporters and victims trained	605	120	550
No. of communities recociled with reporters.	24	05	15
<i>Output Cost: US\$ Bn:</i>	<i>1.469</i>	<i>US\$ Bn: 0.277</i>	<i>US\$ Bn: 1.556</i>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Output: 121252</b>	<b>Resettlement/reinsertion of reporters</b>		
<i>Description of Outputs:</i>	Reporters given reinsertion support.	1. 44 Reporters were provided with reinsertion support.	1. Reporters given reinsertion support.
	Monitor the resettlement and reinsertion of reporters.	2. 02 reporters were reunited with their families.	2. Monitor the resettlement and reinsertion of reporters.
	Family tracing and reunion of reporters.	3. Provided 52 reporters with psycho-socio support.	3. Family tracing and reunion of reporters.
		4. Monitored the implementation of Ac activities	
<i>Performance Indicators:</i>			
No.of reporters given psycho- socio support.	50	52	50
No. of reporters given re- insertion support	150	44	170
<i>Output Cost: US\$ Bn:</i>	<i>0.210</i>	<i>US\$ Bn: 0.055</i>	<i>US\$ Bn: 0.210</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 2.753</b>	<b>US\$ Bn: 1.115</b>	<b>US\$ Bn: 2.732</b>
<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>	Timely Forensic Investigations undertaken in administration of justice	a) 325 cases received, 148 cases analyzed and disposed. b) 56 court summons received ( 32 upcountry and 24 within Kampala, 12 courts attended within Kampala and 3 courts attended in Iganga, Kabale& Fort Portal) c) Turnaround time for concluding forensic examinations is estimated at 12 months	Forensic Investigations undertaken in administration of justice
<i>Performance Indicators:</i>			
Average time taken to conclude forensic investigations (Days)	90	365	90
Status of roll out of National Criminal DNA databank			Bill developed
Status of operationalisation of Poison Information Centre			Capacity building
<i>Output Cost: US\$ Bn:</i>	<i>0.069</i>	<i>US\$ Bn: 0.023</i>	<i>US\$ Bn: 0.069</i>
<b>Output: 121302</b>	<b>Scientific, Analytical and Advisory Services</b>		
<i>Description of Outputs:</i>	Forensic monitoring of mycotoxins, antibiotics in products for human consumption.	1. 50 environmental and agricultural cases with 50 samples analyzed and reported for public health concerns.	1. Forensic monitoring of mycotoxins, antibiotics in products for human consumption.
	Forensic monitoring of oil and gas industry contaminants in water from Albertine region	2. Verification of 51 commercial and illicit product cases with 200 exhibits conducted to establish compliance of quality parameters to	2. Commercial products verified in an effort to protect Government revenue
	Commercial products verified in an effort to protect Government revenue		
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	01	0	01
No. of forensic studies carried out on oil and gas industry contaminants in water from Albertine region(Bulisa district)	01	0	0
No. of commercial products verified	210	101	300
<i>Output Cost: US\$ Bn:</i>	<i>0.124</i>	<i>US\$ Bn: 0.017</i>	<i>US\$ Bn: 0.124</i>
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>1.315 US\$ Bn:</b>	<b>0.520 US\$ Bn: 1.295</b>
<b>Vote Function: 1214 Community Service</b>			
<b>Output: 121401</b>	<b>Improved Community Service Orders.</b>		
<i>Description of Outputs:</i>	Supervision and management of 8,800 CS orders issued by Magistrates and Local Council Courts countrywide.  Best practices on Community Service adopted and applied.	a)1556 CSO issued by Magistrate's Court supervised and managed. b)Participated and delivered a paper at the International Probation Conference on Best approaches to community service in Uganda	1.Supervision and management of 8800 CS orders issued by Magistrates and Local Council Courts countrywide.  2.Best practices on Community Service adopted and applied.
<i>Performance Indicators:</i>			
No. of offenders reintegrated.	1,600	95	2000
No. of community service orders issued and supervised.	8,800	1556	8800
No. of eligible offenders identified.	4,000	0	4000
<i>Output Cost: US\$ Bn:</i>	<i>0.355</i>	<i>US\$ Bn: 0.078</i>	<i>US\$ Bn: 0.355</i>
<b>Output: 121451</b>	<b>Community Service Facilitation</b>		
<i>Description of Outputs:</i>	Support 17 District Community Service Committees in the different regions.	4 District Community Service Committees facilitated to monitor and supervise offenders	1. Support 17 District Community Service Committees in the different regions.
<i>Output Cost: US\$ Bn:</i>	<i>0.068</i>	<i>US\$ Bn: 0.007</i>	<i>US\$ Bn: 0.068</i>
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>0.560 US\$ Bn:</b>	<b>0.225 US\$ Bn: 0.560</b>
<b>Vote Function: 1215 NGO Registration and Monitoring.</b>			
<b>Output: 121501</b>	<b>NGOs Registered.</b>		
<i>Description of Outputs:</i>	Timely registration and renewal of NGOs.	Registered 231 NGOs  Renewed 196 NGO permits	1. Timely registration and renewal of NGOs
<i>Performance Indicators:</i>			
Average time taken to register NGO's (Days)	60	60	60
<i>Output Cost: US\$ Bn:</i>	<i>0.240</i>	<i>US\$ Bn: 0.062</i>	<i>US\$ Bn: 0.240</i>
<b>Output: 121502</b>	<b>NGOs Monitored.</b>		
<i>Description of Outputs:</i>	NGOs monitored for compliance with the Law and to the terms and conditions of their permits.	50 NGOs monitored in the districts of Mukono, Kampala, Masaka, Mityana, Kayunga and Luwero to ensure compliance with their permits.	1. NGOs monitored for compliance with the Law and to the terms and conditions of their permits



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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<i>Performance Indicators:</i>			
No. of NGO monitored	200	50	200
<i>Output Cost: US\$ Bn:</i>	<i>0.049</i>	<i>US\$ Bn: 0.015</i>	<i>US\$ Bn: 0.065</i>
<b>Output: 121503</b>	<b>NGOs Regulated.</b>		
<i>Description of Outputs:</i>	NGO Act amendment process facilitated;	a) Carried out country wide consultations towards the amendment bill.	1. NGO Act amendment process facilitated 2. Sensitization of NGOs about services offered by the NGO Board.
	Sensitization of NGOs about services offered by the NGO Board.		
<i>Performance Indicators:</i>			
No. of NGOs sensitized on NGO Policy and Regulations	500	0	200
No. of districts sensitized on NGO Policy and Regulations	40	0	50
Status of Amendment of NGO Act			Bill tabled in Parliament
<i>Output Cost: US\$ Bn:</i>	<i>0.013</i>	<i>US\$ Bn: 0.004</i>	<i>US\$ Bn: 0.013</i>
<b>Output: 121504</b>	<b>NGOs Coordinated.</b>		
<i>Description of Outputs:</i>	Timely holding of coordination meetings with MDAs, NGOs and Development Partners.	5 arbitration meetings held to solve NGO disputes.	1. Hold timely coordination meetings with MDAs and NGOs
<i>Performance Indicators:</i>			
No. of District NGO Monitoring Committees established and operationalised	5	0	20
Average time taken to resolve a dispute (days)	60	60	60
<i>Output Cost: US\$ Bn:</i>	<i>0.011</i>	<i>US\$ Bn: 0.001</i>	<i>US\$ Bn: 0.011</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.313</b>	<b>US\$ Bn: 0.156</b>	<b>US\$ Bn: 0.330</b>
<b>Vote Function: 1249 Policy, Planning and Support Services</b>			
<b>Output: 124925</b>	<b>Staff supported.</b>		
<i>Description of Outputs:</i>	Recruit, induct and deploy Staff;	a) Authority to fill vacancies and replacements submitted to MoPS.	1. Recruit, induct and deploy Staff;
	Build staff capacity;	b) Two staff trained in Forensic science	2. Build staff capacity;
	Improved working environment;	c) 80 Staff trained in fire and rescue services.	3. Improved working environment;
	Implement HIV work based policy;	d) Sensitized NGO staff on the provision of the HIV/AIDS work based policy.	4. Implement HIV work based policy
<i>Output Cost: US\$ Bn:</i>	<i>1.366</i>	<i>US\$ Bn: 0.445</i>	<i>US\$ Bn: 1.366</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.974</b>	<b>US\$ Bn: 3.304</b>	<b>US\$ Bn: 5.961</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 10.878</b>	<b>US\$ Bn: 5.319</b>	<b>US\$ Bn: 10.878</b>

\* Excluding Taxes and Arrears

2014/15 Planned Outputs

PLANNED OUTPUTS FOR FY 2014/15

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### STRENGTHENING LEGAL AND POLICY FRAMEWORK

1. Policy on SALWs disseminated in the North and North Western regions
2. CEWERU operational guidelines printed and distributed in 5 Districts of Karamoja cluster
3. NGO Act amendment Bill gazetted and printed
4. NGO regulations developed to operationalised the amended NGO Act
6. Cabinet memoranda and policies reviewed and responded to
7. Budget Framework Paper (BFP), Draft Budget Estimates, Ministerial Policy Statement (MPS), draft Annual and Quarter Work plans and contribution to the Budget Speech for FY2014/15 prepared.
8. Ministry Departments coordinated and advisory support provided
9. HIV/AIDs Work Based Policy implemented

### ACCESS TO JLOS SERVICES ENHANCED

1. Quality assurance of Government Analytical Laboratory operations strengthened
2. Scope of Mbale regional laboratory operations increased
3. Staff capacity built in planning and budgeting
4. Participate in regional and international proficiency testing
5. Poison information center strengthened through update of poison information
6. Scientific equipment calibrated and maintained
7. New and old reporters demobilized and documented
8. 200 reporters provided with reinsertion support and resettled in their communities
9. Reporters from DR Congo, South Sudan and Kenya reunited with their families/ next of kin and referral services (ICRS) offered to reporters, their families and affected communities
10. Reporters and victims socially and economically reintegrated
11. Stakeholders' capacity in regions of Northern and Western built in the management of Small Arms and Light Weapons and CEWERU in the North Eastern region
12. Implementation of CEWERU activities in Karamoja cluster strengthened
13. 8800 Community Service orders issued by Magistrates and Local Council Courts countrywide placed and supervised
14. Improved CS programme management and performance
15. Staff trained in offender management
16. Best practices on Community Service adopted and applied
17. Increased supervision & monitoring of Community Service offenders across the country
18. 17 District Community Service Committees supported in the different regions
19. Disputes between NGOs and Government institutions and amongst NGOs resolved
20. Coordination meetings between MDAs and NGOs held
21. Staff capacity built to enhance service delivery efficiency and effectiveness.
22. Timely registration and renewal of NGO permits
23. Awareness created on the Amnesty process of reintegration and resettlement in the entire country
24. Dialogue and reconciliation events between reporters and host communities supported for peaceful co-existence
25. Awareness on Community Service raised in four regions

### OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED

1. Counter terrorism inspection and evaluation of vital installations including physical plans of buildings

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and relevant info on high value terrorist targets in Kampala, Entebbe, Jinja, Mbarara, Mbale and Gulu conducted

2. Counter terrorism awareness sensitization undertaken through radio, TV talk shows and IEC materials and strengthen management of explosives in the country
3. Counter human trafficking programmes / activities coordinated
4. Work environment assessed and improved through remodeling of DGAL external block to create more office space and furnish the offices
5. Forensic Investigations undertaken to foster the administration of justice
6. Forensic monitoring of antibiotics in products for human consumption undertaken
7. D/GAL staff vaccinated against Hepertisis B
8. Rehabilitation and reintegration of 2000 offenders to reduce recidivism undertaken
9. 4000 eligible offenders identified from prisons
10. NGOs monitored for compliance
11. District and Sub-County NGO monitoring committees operationalised
12. Reduction of illicit Small Arms and Light Weapons through arms collection and destruction .
13. Partial fulfillment of residual commitment to UNLF II and Government negotiation technical committee and part - payment of Membership contribution to RECSA (Estimated at USD 70,000 annually)
14. Fast track implementation of zero budget activities of the JLOS anti-corruption strategy
15. Improve the capacity to secure Government premises and key installations
16. Support the office for coordination of trafficking in persons
17. Uganda's annual assessed contribution to the United Nations African Institute for the Prevention of Crime and Treatment of Offenders. (UNAFRI) made.
18. Commercial products verified in an effort to protect Government revenue
19. External and Internal Quality Management System audit in Foods and Toxicology laboratories conducted

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

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Outturn by End Dec	2014/15	2015/16	2016/17
<b>Vote: 009 Ministry of Internal Affairs</b>						
<b>Vote Function: 1212 Peace Building</b>						
No. of regions covered in arms marking		18	02	6	5	
No. of security regions identified with obsolete and surplus arms, unexploded ordnances and explosive remnants of wars for disposal		5	03	5	5	
Tonnes of unexploded ordnances and explosives remnants identified for destruction		100	200	200	200	150
No. of District Task Forces (DTF) sensitised		10	0	5	5	5
No. of peace committee members trained in conflict prevention and management resolutions		200	75	200	200	200
No. of peace committes established in the districts neighbouring Karamoja cluster		03	03	10	10	10
No. of communities recociled with reporters.		24	05	15	30	
No. of reporters and victims trained		605	120	550	800	

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
No. of reporters demobilised.		200	44	400	250	
No. of reporters given re-insertion support		150	44	170	250	
No. of reporters given psycho-socio support.		50	52	50	70	
<b>Vote Function Cost (US\$ bn)</b>	<b>2.306</b>	<b>2.735</b>	<b>1.115</b>	<b>2.732</b>	<b>2.732</b>	<b>2.772</b>
<b>Vote Function:1213 Forensic and General Scientific Services.</b>						
Average time taken to conclude forensic investigations (Days)		90	365	90	90	90
Status of operationalisation of Poison Information Centre				Capacity building		
Status of roll out of National Criminal DNA databank				Bill developed		
No. of commercial products verified		210	101	300	350	400
No. of forensic studies carried out on oil and gas industry contaminants in water from Albertine region(Bulisa district)		01	0	0	01	02
No. of studies carried out in prevalence of antibiotics in milk, meat and products.		01	0	01	02	03
<b>Vote Function Cost (US\$ bn)</b>	<b>1.022</b>	<b>1.295</b>	<b>0.520</b>	<b>1.295</b>	<b>1.703</b>	<b>1.813</b>
<b>Vote Function:1214 Community Service</b>						
No. of community service orders issued and supervised.		8,800	1556	8800	9680	
No. of eligible offenders identified.		4,000	0	4000	5000	
No. of offenders reintegrated.		1,600	95	2000	2500	
<b>Vote Function Cost (US\$ bn)</b>	<b>0.442</b>	<b>0.560</b>	<b>0.225</b>	<b>0.560</b>	<b>0.582</b>	<b>0.590</b>
<b>Vote Function:1215 NGO Registration and Monitoring.</b>						
Average time taken to register NGO's (Days)		60	60	60	60	60
No. of NGO monitored		200	50	200	400	500
No. of districts sensitized on NGO Policy and Regulations		40	0	50	90	
No. of NGOs sensitized on NGO Policy and Regulations		500	0	200	350	
Status of Amendment of NGO Act				Bill tabled in Parliament		
Average time taken to resolve a dispute (days)		60	60	60		
No. of District NGO Monitoring Committees established and operationalised		5	0	20		
<b>Vote Function Cost (US\$ bn)</b>	<b>0.277</b>	<b>0.313</b>	<b>0.156</b>	<b>0.330</b>	<b>0.437</b>	<b>0.519</b>
<b>Vote Function:1249 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>4.855</b>	<b>5.974</b>	<b>3.304</b>	<b>5.961</b>	<b>6.314</b>	<b>7.098</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>8.901</b>	<b>10.878</b>	<b>5.319</b>	<b>10.878</b>	<b>11.767</b>	<b>12.791</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:-

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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.

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 of internal Affairs intends to reduce on wasteful expenditure through reduction of the costs of printing and stationery. This is to be achieved through the adoption of the use of ICT and internal communication systems.

**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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	2.5	2.6	2.6	2.6	23.1%	23.9%	22.0%	20.6%
Service Delivery	4.2	4.3	5.0	5.8	38.9%	39.9%	42.1%	45.4%

The Ministry intends to procure modern scientific equipment over the medium term to help in th analysis of sophiscated crime exhibits eg those of poison cases, bio terrorism and so on.

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1213 Forensic and General Scientific Services.</i>					
Analysis of exhibits (with an average of 2 samples at a cost of (\$150 per sample)		401			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.

### (iii) Vote Investment Plans

The Ministry requires to build capacity of its facilities (e.g laboratories (structures and equipment) , regional offices, maintenance 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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	5.3	5.3	6.6	7.5	49.2%	49.2%	56.3%	58.8%
Grants and Subsidies (Outputs Funded)	5.1	5.2	4.2	4.2	47.3%	48.1%	35.3%	32.7%
Investment (Capital Purchases)	0.4	0.3	1.0	1.1	3.6%	2.8%	8.4%	8.4%
<b>Grand Total</b>	<b>10.9</b>	<b>10.9</b>	<b>11.8</b>	<b>12.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

This financial year the Ministry has no Major capital purchases.

**Table V2.6: Major Capital Investments**

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

#### PEACE BUILDING

##### NATIONAL FOCAL POINT ON SMALL ARMS AND LIGHT WEAPONS:

Finalize the develop a Central Fire arms registry and guidelines to support the implementation of SALW programmes; Develop functional structures at National, District and Sub county levels on SALW; Develop a peace policy and peace structures at sub count and parish levels; Carry out arms marking and strengthen management of fire arms stock pile in Government.

#### AMNESY COMMISSION

Provide more resettlement and social reintegration support to demobilized reporters and victims through skills training, provision of tools and inputs; Provision of Information, Counseling and Referral Services (ICRS) to reports.

#### DIRECTORATE OF GOVERNMENT ANALYTICAL LABORATORY

Construct/renovate, equip and furnish main and regional laboratories as a way of increasing accessibility and visibility of DGAL services in the community; establishment of poison information center and National DNA criminal databank; Accredited and validate scientific analytical methods under QMS;

#### NATIONAL COMMUNITY SERVICE

Setting up community service projects and supporting the existing ones in the different regions of the county as a way of improving the quality of orders and achieving full rehabilitation; intensify publicity;

#### NGO BOARD

Establish the electronic database of the NGOs; Monitor the operations of NGOs to check on compliance; Sensitize and verification of NGOs; Amend the NGO Act 2006 and regulations 2009.

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### POLICY PLANNING AND SUPPORT SERVICES

Provide adequate office accommodation; Purchase of machinery and office equipment to support operations; Build staff capacity through training; and enhance accountability through monitoring and supervision as a way to improve service delivery.

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Sector Outcome 0:</b>			
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. Acquired Service explosives Detonators, Codes and Safety Fuses.	1. Stakeholders capacity in management of small arms and light weapons built.	1. Strengthen management of fire arms stockpile in Government possession. 2. Finalize arms marking in UPDF, ISO, PSO and Civilian owned. 3. Continue with action oriented research.
Reduction of illicit Small Arms and Light Weapons.	2. Identified 200 tones of un exploded ordinance for destruction from UPDF stores in South Western region.	2. Prevention of illicit Small Arms and Light Weapons. 3. Stakeholders sensitised on best practices in the management of SALWs.	4. Implementation of the SALW Policy & amended legislation.
Stakeholders sensitised on issues of management of SALWs.	3. Marked ISO arms in seven districts of western Region (Kabarole, Kasese, Bundibugyo, Ntoroko, Kyenjojo, Kyegegwa and Kamwenge).		
<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	1) 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.	a) Reviewed literature towards amendment of the Bill.	1. Create awareness of the NGO Laws and regulations.	1) Continue with the creation of awareness on the of NGO Policy. 2) Finalise the amendment of the NGO Act.
Continue with the amendment of the NGO Act.	b) Carried out country wide consultations with stakeholders on the development of the Bill.	2. Continue with the amendment 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;	a) Maintained Ministry structures.	1. Staff trained in various fields 2. Maintain ministry structures. 3. Ministry wall fence renovated.	1. Re-tool Ministry facilities; 2. Continue recruiting and building staff/institutional capacity. 3. Commence construction of Ministry Headquarters.
Maintain ministry structures;	b) Awaiting response from the MoWT on the development of Bills of Quantities for the wall fence.		
Ministry wall fence renovated.			
<i>VF Performance Issue: Develop Ministry legal and institutional framework.</i>			
Continue with the finalisation of the HIV work based policy.	a) Sensitized NGO staff on the provision of the HIV/AIDS work based policy.	1. Implement the HIV/AIDS based Policy 2. Improve Ministry coordination within and among the votes	1. Review formulate laws, regulations, policies and guidelines; 2. Develop Ministry Integrated Management Information System.
Launched the HIV work based policy.			
<i>VF Performance Issue: Improve Coordination and monitoring of the Ministry activities.</i>			

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Cordination, supervision and monitoring of Ministry operations	a) Monitored the implementation of MoIA activities in the Karamoja region. b) Supported implementation of MoIA programmes and projects.	1. Cordination, supervision and monitoring of Ministry operations	1. 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			
<i>VF Performance Issue: -Inadequate outreach programme to the public.</i>			
Print and disseminate copies of the CEWERU operational guidelines.	a) Procurement process ongoing for 1000 copies of the Policy. b) Dissemination of the policy to be done in quarter two	1. Print and disseminate copies of the CEWERU operational guidelines. 2. Policy on SALWs disseminated	1. Partnership with the media fraternity and the Public on SALW. 2. Development of a Peace Policy. 3. Finalise the establishment of Peace structures at Sub County and Parish levels. 4. Strengthen mechanisms for cross border conflict mitigations.
Policy on SALWs disseminated in 4 regions.			
Vote Function: 12 14 Community Service			
<i>VF Performance Issue: Under funding</i>			
		1. Rationalize the available MTEF ceiling 2. Lobby with MoFPED to increase the budget ceiling	Revise 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.	a) Access data base created to improve on NGO registry b) Registered 231 NGOs c) Renewed 196 NGO permits	1. Continue with data entry of NGOs in the data base. 2. Registration of NGOs.	1) Continue data entry exercise. 2) Upgrade the system to accommodate online registration. 3) Map all NGOs operating in the country.
Registration of NGOs.			
<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. 2. Train peace committee members in	1. Trained 75 peace committee members in CPRM in Abim, Agago and Lamwo. 2. Peace committees from the Districts of Kapchorwa, Bukwo, Nakapiripirit, Moroto, Kotido and Kabong facilitated to hold peace meetings.	1. CEWERU District Peace Committees facilitated to conduct CEWERU operations. 2. Train peace committee members in CPRM.	1. Functional National Focal Point structures at National, District and Sub county level. 2. Strengthen the newly established peace committees in the districts neighboring Karamoja
<i>VF Performance Issue: Poor co-ordination, demobilisation; Information, counselling and refferal services( ICRS) and reintegration of reporters and victims in communities.</i>			
Continue to demobilize and document reporter returnees.	a) Demobilized 44 reporters from various fighting groups such as ADF and LRA who had been repatriated from DR Congo, South Sudan and Central African Republic. b) 164 Reporters were provided with reinsertion and resettlement support.	1. Continue to demobilize and document reporter returnees. 2. Link reporters to other service providers for ICRS services. 3. Provide reporters with resettlement packages	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.
Link reporters to other service providers for ICRS services.			
Provide reporters with resettlement packages.			



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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Reconcile reporters with their communities of return and equip them with life skills.</i>			
Support dialogue & reconciliation events between reporters & host communities	a) Trained and provided skills to 120 reporters and victims in various life skills.	1. Support dialogue & reconciliation events between reporters & host communities	1. Monitor/supervise the resettlement and reintegration of the reporters. 2. Dialogue and reconciliation of the reporters.
Train reporters & victims & provide them with tool kits and inputs.	b) Supported one dialogue and reconciliation meeting between reporters and the affected community in Bobi Gulu DRT	2. Train reporters & victims & provide them with tool kits and inputs.	3. Reunite reporters with their families. 4. Equip reporters/reporters with life skills.
Monitor Amnesty activities of resettlement, reintegration & provision of ICRS services.		3. Monitor Amnesty activities of resettlement, reintegration & provision of ICRS services.	
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. Proficiency testing conducted for Pesticide Residue Laboratory under UNEP guidelines	1. Scientific equipment calibrated and maintained.	1. 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. Participate in Inter-laboratory proficiency testing.	2. Continue participating in inter and intra laboratory proficiency testing.
Carry out QMS audits and gap filling.		3. Carry out QMS audits and gap filling.	3. 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. 50 environmental and agricultural cases with 50 samples analyzed and reported for public health concerns.	1. Forensic monitoring of antibiotics in products for human consumption.	1. Establish a Narcotic, Chemical & Bioterrorism Center
Forensic monitoring of oil and gas industry contaminants in water from Albertine region	2. Verification of 51 commercial and illicit product cases with 200 exhibits conducted to establish compliance of quality parameters to International/National standards.		2. Research in new & emerging poison & establish regional incidence response centers. 3. Operate & maintain a national criminal DNA data bank
			4. Operate and maintain a Poison Information Center.
<i>VF Performance Issue: Increased demand for D/GAL services with low institutional capacity.</i>			
Timely Forensic Investigations undertaken in administration of justice.	1. 325 cases received, 148 cases analyzed and disposed.	1. Forensic Investigations undertaken in administration of justice.	1. Build staff capacity.
Staff capacity strengthened.	2. 01 staff in Enhancement of Skills on Laboratory Quality Management in Helsinki, Finland by the OPCW	2. Staff capacity strengthened.	2. Acquisition of specialised scientific and analytical equipment
Regional laboratories strengthened.		3. Mbale regional laboratory strengthened.	3. Extension of the main laboratory. 4. Gulu and Mbarara regional laboratories operationalised
Vote Function: 12 14 Community Service			
<i>VF Performance Issue: Low levels of awareness</i>			
		1. Use rehabilitative projects as flag ships for appreciation of CS	Intensify publicity sensitisation campaign through synergies and net works
		2. Intensify publicity sensitisation campaign through synergies and net works	

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
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 100 NGOs for compliance with the Law.	a) 50 NGOs monitored in the districts of Mukono, Kampala, Masaka, Mityana, Kayunga and Luwero to ensure compliance with their permits.	Monitor 200 NGOs for compliance with the Law.	1) Monitored 1000 NGOs country wide. 2) Continue to deregister non compliant NGOs.

## V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 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\***

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 009 Ministry of Internal Affairs</b>						
1212 Peace Building	2.306	2.735	0.552	2.732	2.732	2.772
1213 Forensic and General Scientific Services.	1.022	1.295	0.293	1.295	1.703	1.813
1214 Community Service	0.442	0.560	0.095	0.560	0.582	0.590
1215 NGO Registration and Monitoring.	0.277	0.313	0.083	0.330	0.437	0.519
1249 Policy, Planning and Support Services	4.855	5.974	1.661	5.961	6.314	7.098
<b>Total for Vote:</b>	<b>8.901</b>	<b>10.878</b>	<b>2.683</b>	<b>10.878</b>	<b>11.767</b>	<b>12.791</b>

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

The Ministry budget for FY 2014/15 is shs 2.340 bn towards wage, shs 7.505 bn towards Non wage and shs 1.013 bn towards capital development. FY 2015/16 the total budget is shs 11.757 bn of which shs 2.340 is wage, shs 8.218 bn is non wage and shs 1.209 is capital development. In FY 2016/17, the total budget is shs 12.791 n of which shs 2.987 bn is wage, shs 8.547 is non wage and shs 1.257 bn is capital development.

### (ii) The major expenditure allocations in the Vote for 2014/15

There no major expenditure arears

### (iii) The major planned changes in resource allocations within the Vote for 2014/15

There are no major resource allocations.

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

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 1272 Forensic and General Scientific Services.</i>			
<b>Output: 1213 72 Government Buildings and Administrative Infrastructure</b>			
<i>US\$ Bn:</i> 0.048	<i>US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.033	
<b>Output: 1213 76 Purchase of Office and ICT Equipment, including Software</b>			
<i>US\$ Bn:</i> -0.048	<i>US\$ Bn:</i> 0.042	<i>US\$ Bn:</i> 0.042	
<i>Vote Function: 1202 NGO Registration and Monitoring.</i>			
<b>Output: 1215 02 NGOs Monitored.</b>			
<i>US\$ Bn:</i> 0.016	<i>US\$ Bn:</i> 0.051	<i>US\$ Bn:</i> 0.051	Additional funding to payment of salaries
Additional funding to payment of salaries	Additional funding to payment of salaries	Reduction in the MTEF funding	

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### V4: Vote Challenges for 2014/15 and the Medium Term

*This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.*

The country is faced with a challenge of trafficking in persons and this has posed a serious threat to both the economic social development and security of the citizens. The Ministry has an inadequate budget provision to support the efforts towards combating the issue of human trafficking. As such additional shs 500 M is required to support the activity. Lack of modern scientific equipment. Due to the increasing levels of sophistication of crime in the country, the ministry needs to procure modern equipment for analysis of poisons, bio chemical components and so on

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

Additional Requirements for Funding and Outputs in 2014/15:	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: 0.000</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>            1. Procurement of modern specialized scientific and analytical equipment            2. 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</i></p>

# Vote: 009 Ministry of Internal Affairs

## Vote Summary

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 1202 NGO Registration and Monitoring.</i></p> <p><b>Output: 1215 02 NGOs Monitored.</b></p> <p><b>UShs Bn: 1.500</b></p>	<p><i>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: 1224 Policy, Planning and Support Services</i></p> <p><b>Output: 1249 24 Enhanced Ministry Operations.</b></p> <p><b>UShs Bn: 6.500</b></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 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><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>

## Vote: 009 Ministry of Internal Affairs

### Vote Summary

*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

The Ministry intends to conduct training and sensitisation work shops on gender related issues. a) Also the ministry intends to adopt a gender responsive ways of reporting.

##### (ii) HIV/AIDS

The Ministry intends to continue with the implementation of its HIV/AIDS work based policy and also commemorate the World Aids day.

##### (iii) Environment

The Ministry will continue to implement activities geared towards the preservation of the environment such as tree planting, agricultural management and so on through its Departments of Community Service, Amnesty Commission and Directorate of Government Analytical Laboratory.

#### (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: