

# Vote:009 Ministry of Internal Affairs

## V1: Vote Overview

### I. Vote Mission Statement

To ensure and maintain internal security, peace and stability

### II. Strategic Objective

1. To enhance internal security
2. To keep law and order
3. To secure, preserve and protect Uganda's citizenship and identity
4. To strengthen institutional development, governance and policy formulation

### III. Major Achievements in 2017/18

Strengthening the policy, legal and institutional framework

- SALW control bill drafted and is now ready for submission to Cabinet
- Zero draft regulations for PTIP was submitted to First Parliamentary Council for review
- Cabinet Memo on Implementation status of the registration of learners approved on 20th October 2017
- Cabinet Memo on Appointment of Board members of NIRA was prepared and approved by Cabinet
- Cabinet Memo on Appointment of Board members of NGO Bureau was prepared and approved by Cabinet
- Cabinet memo on the National Transitional Justice Policy prepared and submitted to Cabinet

Enhancing efficient and effective delivery of services to stakeholders

- Awareness was carried out on the Amnesty law and process in Central (Kyotera TC), Kitgum (Acholi Bur), Kasese (Karambi SC, Kiryandongo & Bundibugyo), Mbale (Bukedea TC), Arua (Yumbe TC), Beni DR Congo & 05 Prisons (Kabale, Kisolo, Kyotera, Rukungiri & Ntungamo), Gulu (Koch Goma, & Bobi SC). 62 reporters (20 female & 42 male) were demobilised in Gulu (16- LRA), Kitgum (10 LRA), Kasese (20-14 male & 6 female ADF), Mbale (8) & Central (8-6 female & 2 male ADF). -0.80bn
- 95 reporters (35 female & 69 male) were resettled in the DRTs Arua (14 all male ex combatants from UNFRII), Gulu (16, 10 female & 6 male), Mbale (12), Central (18), Kasese (25) & Kitgum (10). 69 (18 female & 51 male) reporters were given reinsertion support from Kasese (8 ADF), Gulu (19 LRA), Kitgum (10 LRA), Arua (10 WNBFF), Mbale (8) & Central (10 ADF). - 0.14bn
- 8 reporters (all female) were reunited with their families and 35 (15 female & 29 male) traumatised reporters (formerly with ADF) were rehabilitated through counselling. Procured & distributed 600 hand hoes for 300 beneficiaries (reporters and victims) in the DRTs of Arua, Gulu, Kitgum & Mbale. 12 reconciliation meetings were held between reporters & communities in the following areas; Kasese DRT in Ntoroko, Bundibugyo, Kyegegwa, Kyenjojo, Kabarole & Kamwenge). Central DRT in Bombo TC, & Kayunga TC, Arua DRT (Koboko, Yumbe & Moyo). - 0.210bn
- 4 radio talk shows were conducted on issues of CEWERU in the Albertine and Rwenzori regions (1 in Kagadi District, 1 in Hoima District, 1 in Kiryandongo District and 1 in Bundibugyo District)-0.02bn
- Under social reintegration and rehabilitation of offenders, 321 offenders screened and followed up, 421 home visits conducted, 1174 offenders offered psycho social support, 91 reconciliatory meetings held, 243 offenders placed on projects social reintegration workflows supervised and monitored in all and 116 Peer Support Persons identified and engaged.-0.05bn
- 3976 community service orders were issued and monitored (3561 Males and 415 females)-0.10bn
- 234 new NGOs permits issued and 219 NGO permits renewed.-0.03bn
- 103 NGOs monitored for compliance in Mukono, Entebbe, Pader, Apac and 10 Districts NGO monitoring committees operationalised in Nakasongola, Luwero, Kayunga, Mukono and Buikwe.-0.07bn
- 2 sensitization meeting carried on prevention of TIP at Rwakaka and Malaba border for 105 participants, including 48 LCs, 12 Boda-bodas, 13 crime preventers, 12 lodge operators, 9 police officers, 9 security officers, 7 business community leaders, 3 immigration officers, 3 Kenyan local leaders and 1 taxi driver. Sensitisation of the public on prevention of trafficking through media was carried out through spontaneous media coverage and interviews-0.04bn
- 16 illegal recruitment agencies detected and referred for investigations-0.03bn
- 55 rescued victims (all females) were provided with temporary support for welfare, medical care and transport while 125 victims of trafficking and reporters counselled and referred to other service providers for further assistance. 62 TIP investigations were supported with logistics and technical assistance-0.02bn
- Assessed security at 5 Government ministries-MOFA, MGLSD, MOWE, MOWT & MOFPED and at 4 Public universities-

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MUK, KYU, MUST & Busitema.and at 12 BOU sites-0.05bn

- Inspected 23 commercial explosives magazine sites

### IV. Medium Term Plans

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

- 1) Emphasis will be to review the fire arms Act 1970, develop regulations to operationalize it, contribute to the promotion of peaceful resolution of conflict, prevention, control and reduction of illicit SALW proliferation; roll out peace structures especially in Rwenzori and Albertine regions;
- 2) Implement the recommendations of National Transitional Justice System, social economic reintegration of reporters and victims through skills training, provision of tools and inputs, Dialogue and reconciliation between reporters and affected communities, psychosocial support (counseling and referral) of reporters and victims.
- 3) Enhance and advocate for the use of Community Service as a sentencing option for petty offenders to contribute to decongestion of Prisons and to help reduce Government expenditure on feeding and maintenance of prisoners. Public awareness on the Community Service Programme will be enhanced for public confidence in the program and reduction in the rates of recidivism; Training Local Council Court members will be a priority, establishment of rehabilitation projects in all the districts and strengthen the existing ones.
- 4) National Bureau of NGOs 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.
- 5) The Ministry Headquarters will continue to coordinate the Ministry operations, formulate, review and implement policies and regulations; fast track the implementation of Prevention of Trafficking in Persons Act and undertaking Monitoring and Evaluation of Ministry programmes and activities. Emphasis will be on system and business re-engineering of Ministry services.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
<b>Recurrent</b>									
Wage	1.735	1.954	0.668	1.998	2.198	2.308	2.423	2.544	
Non Wage	9.776	13.983	6.256	13.013	15.876	18.257	21.908	26.290	
<b>Devt.</b>									
GoU	1.682	1.259	0.313	1.259	1.536	1.843	1.843	1.843	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>13.193</b>	<b>17.195</b>	<b>7.237</b>	<b>16.270</b>	<b>19.609</b>	<b>22.408</b>	<b>26.174</b>	<b>30.677</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.193</b>	<b>17.195</b>	<b>7.237</b>	<b>16.270</b>	<b>19.609</b>	<b>22.408</b>	<b>26.174</b>	<b>30.677</b>	
Arrears	0.520	2.073	2.073	0.099	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>13.712</b>	<b>19.269</b>	<b>9.311</b>	<b>16.369</b>	<b>19.609</b>	<b>22.408</b>	<b>26.174</b>	<b>30.677</b>	
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>Grand Total</b>	<b>13.712</b>	<b>19.269</b>	<b>9.311</b>	<b>16.369</b>	<b>19.609</b>	<b>22.408</b>	<b>26.174</b>	<b>30.677</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>13.193</b>	<b>17.195</b>	<b>7.237</b>	<b>16.270</b>	<b>19.609</b>	<b>22.408</b>	<b>26.174</b>	<b>30.677</b>	

## VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>13.641</b>	<b>0.000</b>	<b>0.000</b>	<b>13.641</b>	<b>12.460</b>	<b>0.000</b>	<b>0.000</b>	<b>12.460</b>
211 Wages and Salaries	3.194	0.000	0.000	3.194	3.085	0.000	0.000	3.085
212 Social Contributions	0.894	0.000	0.000	0.894	0.897	0.000	0.000	0.897
213 Other Employee Costs	0.639	0.000	0.000	0.639	0.589	0.000	0.000	0.589
221 General Expenses	2.686	0.000	0.000	2.686	2.563	0.000	0.000	2.563
222 Communications	0.153	0.000	0.000	0.153	0.074	0.000	0.000	0.074
223 Utility and Property Expenses	0.170	0.000	0.000	0.170	0.270	0.000	0.000	0.270
224 Supplies and Services	2.478	0.000	0.000	2.478	2.473	0.000	0.000	2.473
225 Professional Services	0.138	0.000	0.000	0.138	0.065	0.000	0.000	0.065
227 Travel and Transport	2.710	0.000	0.000	2.710	1.964	0.000	0.000	1.964
228 Maintenance	0.579	0.000	0.000	0.579	0.381	0.000	0.000	0.381
273 Employer social benefits	0.000	0.000	0.000	0.000	0.040	0.000	0.000	0.040
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.060	0.000	0.000	0.060
<b>Output Class : Outputs Funded</b>	<b>2.761</b>	<b>0.000</b>	<b>0.000</b>	<b>2.761</b>	<b>2.853</b>	<b>0.000</b>	<b>0.000</b>	<b>2.853</b>
262 To international organisations	0.324	0.000	0.000	0.324	0.171	0.000	0.000	0.171

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263 To other general government units	2.437	0.000	0.000	2.437	2.682	0.000	0.000	2.682
<b>Output Class : Capital Purchases</b>	<b>0.794</b>	<b>0.000</b>	<b>0.000</b>	<b>0.794</b>	<b>0.957</b>	<b>0.000</b>	<b>0.000</b>	<b>0.957</b>
312 FIXED ASSETS	0.794	0.000	0.000	0.794	0.957	0.000	0.000	0.957
<b>Output Class : Arrears</b>	<b>2.073</b>	<b>0.000</b>	<b>0.000</b>	<b>2.073</b>	<b>0.099</b>	<b>0.000</b>	<b>0.000</b>	<b>0.099</b>
321 DOMESTIC	2.073	0.000	0.000	2.073	0.099	0.000	0.000	0.099
<b>Grand Total :</b>	<b>19.269</b>	<b>0.000</b>	<b>0.000</b>	<b>19.269</b>	<b>16.369</b>	<b>0.000</b>	<b>0.000</b>	<b>16.369</b>
<b>Total excluding Arrears</b>	<b>17.195</b>	<b>0.000</b>	<b>0.000</b>	<b>17.195</b>	<b>16.270</b>	<b>0.000</b>	<b>0.000</b>	<b>16.270</b>

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
<b>12 Peace Building</b>	<b>3.213</b>	<b>2.716</b>	<b>1.291</b>	<b>2.707</b>	<b>3.302</b>	<b>3.828</b>	<b>4.449</b>	<b>5.195</b>
01 Finance and Administration (Amnesty Commission)	1.836	2.125	1.123	2.125	2.592	2.982	3.577	4.293
05 Focal point	0.934	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1126 Support to Internal Affairs (Amnesty Commission)	0.442	0.492	0.130	0.492	0.600	0.720	0.720	0.720
15 Conflict Early Warning and Early Response	0.000	0.099	0.039	0.090	0.110	0.126	0.152	0.182
<b>13 Forensic and General Scientific Services.</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>14 Community Service Orders Management</b>	<b>0.611</b>	<b>0.529</b>	<b>0.259</b>	<b>0.529</b>	<b>0.645</b>	<b>0.742</b>	<b>0.891</b>	<b>1.069</b>
04 Community Service	0.611	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Office of the Director (Administration and Support Service)	0.000	0.190	0.092	0.225	0.231	0.266	0.319	0.383
16 Social reintegration & rehabilitation	0.000	0.141	0.071	0.126	0.172	0.198	0.237	0.285
17 Monitoring and Compliance	0.000	0.199	0.096	0.179	0.242	0.279	0.334	0.401
<b>15 NGO Regulation</b>	<b>0.320</b>	<b>0.305</b>	<b>0.121</b>	<b>0.255</b>	<b>0.311</b>	<b>0.358</b>	<b>0.429</b>	<b>0.515</b>
10 NGO Board	0.320	0.305	0.121	0.255	0.311	0.358	0.429	0.515
<b>16 Internal Security, Coordination &amp; Advisory Services</b>	<b>0.000</b>	<b>5.432</b>	<b>3.541</b>	<b>3.232</b>	<b>3.821</b>	<b>4.394</b>	<b>5.273</b>	<b>6.328</b>
18 Managment of Small Arms and Light Weapons	0.000	2.434	2.127	0.360	0.438	0.504	0.604	0.725
19 Government Security Office	0.000	0.102	0.048	0.162	0.198	0.227	0.273	0.327
20 National Security Coordination	0.000	2.396	1.198	2.396	2.923	3.362	4.034	4.841
21 Regional Peace & Security Initiatives	0.000	0.500	0.168	0.314	0.262	0.301	0.362	0.435
<b>17 Combat Trafficking in Persons</b>	<b>0.000</b>	<b>0.169</b>	<b>0.079</b>	<b>0.149</b>	<b>0.182</b>	<b>0.209</b>	<b>0.251</b>	<b>0.301</b>
22 Coordination of anti-human trafficking	0.000	0.169	0.079	0.149	0.182	0.209	0.251	0.301
<b>36 Police and Prisons Supervision</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.588</b>	<b>0.718</b>	<b>0.825</b>	<b>0.990</b>	<b>1.188</b>

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01 Uganda Police Authority	0.000	0.000	0.000	0.300	0.366	0.421	0.505	0.606
02 Uganda Prisons Authority	0.000	0.000	0.000	0.288	0.352	0.404	0.485	0.582
<b>49 General Administration, Policy and Planning</b>	<b>9.569</b>	<b>10.118</b>	<b>4.020</b>	<b>8.909</b>	<b>10.630</b>	<b>12.051</b>	<b>13.891</b>	<b>16.081</b>
0066 Support to Ministry of Internal Affairs	1.239	0.767	0.183	0.767	0.936	1.123	1.123	1.123
01 Finance and Administration	8.282	8.121	3.383	7.072	8.388	9.427	10.965	12.795
11 Internal Audit	0.048	0.071	0.033	0.070	0.086	0.099	0.119	0.143
23 Planning & Policy Analysis	0.000	1.159	0.421	1.000	1.220	1.403	1.684	2.020
<b>Total for the Vote</b>	<b>13.712</b>	<b>19.269</b>	<b>9.311</b>	<b>16.369</b>	<b>19.609</b>	<b>22.408</b>	<b>26.174</b>	<b>30.677</b>
<b>Total Excluding Arrears</b>	<b>13.193</b>	<b>17.195</b>	<b>7.237</b>	<b>16.270</b>	<b>19.609</b>	<b>22.408</b>	<b>26.174</b>	<b>30.677</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)**

<b>Programme :</b>	12 Peace Building		
<b>Programme Objective :</b>	To promote peaceful co-existence among Ugandans		
<b>Responsible Officer:</b>	Secretary, Amnesty Commission		
<b>Programme Outcome:</b>	Reduced incidences of violent conflict and insurgencies		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Observance of human rights and fight against corruption promoted</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Incidences of violent conflict	8	6	4
• Incidences of insurgencies	2	1	0
<b>SubProgramme: 01 Finance and Administration (Amnesty Commission)</b>			
<i>Output: 51 Demobilisation of reporters/ex combatants.</i>			
Number of reporters demobilized.	300	350	400
No. of reporters and victims trained	500	500	500
No. of reporters demobilised.	300	300	300
<i>Output: 52 Resettlement/reinsertion of reporters</i>			
No. of reporters given re-insertion support	150	200	250
<i>Output: 53 Improve access to social economic reintegration of reporters.</i>			
No. of dialogue and reconciliation meetings held	8	16	24
Number of reporters and victims trained in life skills	500	550	600
Number of reporters and victims provided with tools and inputs	500	550	600
<b>SubProgramme: 1126 Support to Internal Affairs (Amnesty Commission)</b>			
<i>Output: 53 Improve access to social economic reintegration of reporters.</i>			
Number of reporters and victims trained in life skills	500	550	600
Number of reporters and victims provided with tools and inputs	500	550	550
<b>SubProgramme: 15 Conflict Early Warning and Early Response</b>			
<i>Output: 02 Enhanced public awareness and education on SALW and CEWERU.</i>			
Number of national awareness campaigns conducted.	8	10	12
<i>Output: 03 Implementing Institutions strengthened.</i>			
Number of peace committees established	4	6	8
Number of peace committees trained in CPRM	4	6	8
<b>Programme :</b>	14 Community Service Orders Management		
<b>Programme Objective :</b>	To reduce congestion in prisons To reduce recidivism		
<b>Responsible Officer:</b>	Ag. Director, Community Service		
<b>Programme Outcome:</b>	Reduce congestion in Prisons		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
N / A			

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<b>Programme Outcome:</b> Enhanced Re-intergration of offenders			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Proportion of eligible convicts put on community service	40%	40%	40%
• Proportion of offenders on Community service reintegrated	25%	25%	25%
<b>SubProgramme: 06 Office of the Director (Administration and Support Service)</b>			
<i>Output: 05 Improved coordination of the Directorate activities</i>			
Number of community service orders issued and managed	13871	13871	13871
Number of operational District Community Service Committees	90	90	90
<b>SubProgramme: 16 Social reintegration &amp; rehabilitation</b>			
<i>Output: 02 Improve Stakeholder Capacity</i>			
No. of Stakeholders trained	500	500	500
<i>Output: 04 Improved Social reintergration and rehabilitation of offenders</i>			
Number of active offender rehabilitation projects	20	20	20
Number of offenders enrolled under social reintegration	4161	4161	4161
<b>SubProgramme: 17 Monitoring and Compliance</b>			
<i>Output: 03 Effective Monitoring and supervision</i>			
Rate of offender abscondment	10%	10%	10%
Rate of offender abscondment	10%	10%	10%
Proportion of stakeholders compliant with the set standards	100%	100%	100%
<b>Programme :</b> 15 NGO Regulation			
<b>Programme Objective :</b> To ensure an accountable NGO sector.			
<b>Responsible Officer:</b> Ag. Executive Director, National Bureau for NGOs.			
<b>Programme Outcome:</b> Enhanced accountability in the NGO Sector			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Proportion of NGOs that comply with the NGO law	60%	65%	70%
<b>SubProgramme: 10 NGO Board</b>			
<i>Output: 01 NGOs Registered.</i>			
Average time taken to register NGO's (Days)	30	15	7
<i>Output: 02 NGOs Monitored.</i>			
No. of NGO monitored	200	500	1000
<i>Output: 04 NGOs Coordinated.</i>			
Average time taken to resolve a dispute (days)	30	30	30
<b>Programme :</b>	16 Internal Security, Coordination & Advisory Services		
<b>Programme Objective :</b>	To strengthen the coordination of internal security services		
<b>Responsible Officer:</b>	Under Secretary, Finance and Administration		
<b>Programme Outcome:</b>	Reduced incidences of crime related to small arms, light weapons and commercial explosives.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>



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• Incidences of crime committed using small arms and light weapons	342	307	277
<b>SubProgramme: 18 Management of Small Arms and Light Weapons</b>			
<i>Output: 01 Prevention of proliferation of illicit SALWs</i>			
Number of armory inspections conducted.	5	10	15
No. of officers trained in Armory management.	50	100	150
<i>Output: 02 Enhanced public awareness and education on SALWs</i>			
Number of national awareness campaigns conducted.	2	4	6
<b>SubProgramme: 19 Government Security Office</b>			
<i>Output: 04 Improved security of Government premises / key installations</i>			
Number of inspections done	20	25	30
Number of security assessments done.	20	25	30
<b>SubProgramme: 20 National Security Coordination</b>			
<i>Output: 05 Improved internal security coordination</i>			
No. of national security coordination meetings held	12	24	36
<b>SubProgramme: 21 Regional Peace &amp; Security Initiatives</b>			
<i>Output: 06 Improved coordination of regional security initiatives</i>			
Proportion of regional protocol meetings attended	100%	100%	100%
<b>Programme :</b> 17 Combat Trafficking in Persons			

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<b>Programme Objective :</b> To enhance coordination of prevention of trafficking in persons			
<b>Responsible Officer:</b> Coordinator PTIP			
<b>Programme Outcome:</b> Reduced incidences of trafficking persons			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Observance of human rights and fight against corruption promoted</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Incidences of trafficking in persons	160	155	150
<b>SubProgramme: 22 Coordination of anti-human trafficking</b>			
<i>Output: 01 Prevention of trafficking in persons</i>			
Number of national awareness campaigns conducted.	24	26	28
<i>Output: 02 Improved protection of victims of human trafficking</i>			
Number of victims of human trafficking supported.	160	170	180
<i>Output: 03 Improved coordination of Counter human trafficking</i>			
Number of coordination meetings held.	12	12	12
<b>Programme :</b> 36 Police and Prisons Supervision			
<b>Programme Objective :</b> To enhance competence and professionalism in Police and Prisons Service			
<b>Responsible Officer:</b> AC/HRM Uganda Police Authority			
<b>Programme Outcome:</b> Enhanced Competence and Professionalism of Police and Prisons			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Proportion of the Public satisfied with the Uganda Police Force's services.	60%	70%	80%
• Proportion of the Public satisfied with the Uganda Prisons' services	60%	70%	80%
<b>SubProgramme: 01 Uganda Police Authority</b>			
<i>Output: 01 Appointment, Discipline and Grievances handled</i>			
Proportion of cases disposed off within 3 months	70%	75%	80%
<i>Output: 02 Policies, Standards developed and reviewed</i>			
Number of Policies developed	1	4	4
Number of Policies and Standards reviewed	1	4	4
<i>Output: 03 Police Programmes monitored and evaluated</i>			
Number of Monitoring reports conducted	1	12	12
<b>SubProgramme: 02 Uganda Prisons Authority</b>			
<i>Output: 01 Appointment, Discipline and Grievances handled</i>			
Proportion of cases disposed off within 3 months	70%	75%	80%
<i>Output: 02 Policies, Standards developed and reviewed</i>			
Number of Policies developed	1	4	4
Number of Policies and Standards reviewed	1	4	4
<b>Programme :</b>	49 General Administration, Policy and Planning		
<b>Programme Objective :</b>	To strengthen policy guidance, planning, operational support and coordination of MIA aligned and allied institutions.		
<b>Responsible Officer:</b>	Under Secretary, Finance and Administration		

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<b>Programme Outcome:</b> Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Infrastructure and access to JLOS services enhanced</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented	90%	100%	100%
• Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII	65%	70%	75%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	70%	75%	80%
<b>SubProgramme: 01 Finance and Administration</b>			
<i>Output: 19 Human Resource Management Services</i>			
Level of absenteeism	2%	2%	2%
<i>Output: 23 Financial management Improved.</i>			
No. of audit reports produced;	4	4	4
No. of risk assessment carried out	1	1	1
<i>Output: 24 Enhanced Ministry Operations.</i>			
Number of Top management meetings held	12	24	36
No. of Monitoring visits by Top Management	4	12	12
Proportion of functional management committees	100%	100%	100%
<b>SubProgramme: 11 Internal Audit</b>			
<i>Output: 23 Financial management Improved.</i>			
No. of audit reports produced;	4	4	4
No. of risk assessment carried out	1	1	1
<b>SubProgramme: 23 Planning &amp; Policy Analysis</b>			
<i>Output: 26 Policy Development and Analysis</i>			
No. of Policy Briefs Produced	4	4	4
No. of Cabinet Memos and Policies reviewed in time	4	4	4
<i>Output: 27 Planning and Budgeting</i>			
No. of performance reviews conducted	4	4	4
Number of performance reports prepared.	8	8	8
<i>Output: 28 Monitoring and Evaluation</i>			
Number of monitoring reports prepared	4	12	12
<i>Output: 29 Research and Development</i>			
No. of surveys on Ministry services conducted;	1	2	2
<i>Output: 30 Project Development and Advisory</i>			
No. of Project concept notes developed	2	3	3

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

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FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 009 Ministry of Internal Affairs</b>			
<i>Program : 12 49 General Administration, Policy and Planning</i>			
Development Project : 0066 Support to Ministry of Internal Affairs			
<b>Output: 12 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
2 Operation vehicles procured	Awaiting Clearance from Ministry of Public Service.  (The expenditure reflected is payment for the outstanding balances on the vehicles that were procured in the previous period).	1) 2 Vehicles procured (1-double cabin, 1-station wagon) 2) 4 motorcycles procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>570,000</b>	<b>176,791</b>	<b>510,000</b>
Gou Dev't:	570,000	176,791	510,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

#### Operationalization of the new staff structure

Following Cabinet decision to restructure MDAs, under minute number 77 (CT. 2016). The Ministry is in the process of implementing the new structure in a phased manner as guided by MoFPED. The approved staffing structure of the Ministry Headquarters is 270 of which only 109 are in post (40.4%) leaving 161 (59.6%) vacant positions. This excludes Amnesty Commission which has a total of 34 staff. With the current allocation of the wage bill of Shs 1.953bn for FY 2018/19, the Ministry will have a wage shortfall of Shs. 0.774bn. The Ministry requires additional wage bill of Shs 0.774bn to meet its sufficient wage bill of Shs. 2.727bn for FY 2018/19. The additional wage bill is required to implement the structure of the Directorate of Community Service and Planning and Policy Analysis Department in a phased manner.

#### Coordination, supervision and monitoring of all the entities under the Ministry of Internal Affairs

The budget for the Ministry Headquarters is not adequate to support its operations. This gap undermines and compromises the Ministry Headquarters capacity to deliver on its core function of policy and strategic guidance, operational support and coordination of the functions of its entities to ensure internal security, peace and stability in the country. This results to weak coordination, low service delivery and standards, wastage and duplication of resources, and low image and publicity of the Ministry. The current budget of UGX 2.2 bn is inadequate. Additional UGX 1.9 bn is required.

#### Replenish the vehicle fleet

The Ministry currently has a budget of UGX 1.2bn of which UGX 0.45bn is earmarked for procurement of vehicles. The fleet is old and requires replenishment to effectively support activities in the field under the different departments under the Ministry Headquarters. The Ministry requires additional UGX 1.2bn to procure vehicles for field work especially for Government Security Office, Coordination of Prevention of Trafficking in Persons and Community Service.

#### Coordination of Regional Integration Initiatives

This Ministry is required to fast track the Northern Corridor Integration initiatives, E.A Political Federation, Immigration, Tourism, Trade, Labour and Services and Regional Peace and Security UGX 1.5bn is required to implement the initiative. However, only UGX 314 million is provided for this leaving a shortfall of UGX 1.2 billion for the activities.

#### Social reintegration of offenders and supervision

Offenders need to be rehabilitated and resettled so as to reduce opportunities of re-offending through Offender empowerment, rehabilitation and reintegration programmes. Failure to implement implies that offenders will not be rehabilitated leading to repeat offending. The need to ensure compliance with the orders, placement institution compliance and quality assurance facilitates increased usage of Community Service Orders. Failure to implement will make the programme to lose credibility, non-

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performance as ordered by Court. Additional UGX 1.235bn is required.

### Operationalize the Prevention of Trafficking in Persons Act 2009

Section 21 of the PTIP Act 2009 provides for an office to be created to coordinate, monitor and oversee the implementation of the Act. Through this office, the Ministry is required to initiate and fast track the implementation of national strategies to prevent human trafficking, including review and development of appropriate national legal and policy frameworks, provision of temporary welfare support for victims of trafficking during rescue, provision of field technical support for investigations & prosecution. The office requires UGX1.5bn for the effective implementation of the above mentioned activities.

### Demobilization, resettlement and reintegration of reporters

8,875 reporters have so far been reintegrated out of the 27,500 reporters demobilized. There is need to provide resettlement and socio-economic reintegration support to the remaining 18,625 excombatants. Additional UGX 4.5bn is required to support the socio-economic reintegration of 6,000 reporters.

### Conflict Early Warning and Response Mechanism

This was funded by IGAD who have since pulled out. There is need to strengthen data collection, analysis, dissemination and management and also respond to emerging conflict. Additional funding of UGX 2 bn is required to facilitate this.

### Uganda Prisons Authority Budget Constraints

The allocation to Prisons Authority that has been provided arising from a transfer from Uganda Prisons Service is UGX 288m of which 200m covers the statutory obligations (retainer fees +honoraria) of the members of the Authority. This leaves a balance of only 88m to cater for the other needs of the Authority. Among the critical needs is office rent of UGX 60m per year. This leaves no funds for the implementation of the Authority work plan. The Prisons Authority requires additional funds worth 1.3 bn to facilitate its operations

### Uganda Police Authority Budget Constraints

The allocation to Police Authority that has been provided arising from the transfer from the Uganda Police Force is UGX 300m of which 276m caters for the statutory obligation (retainer fees +honoraria) for members of the Authority. This leaves a balance of 24m to cater for the operations of the Authority. The Police Authority requires additional funds worth UGX 2.5 bn

### **Plans to improve Vote Performance**

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- Review the CEWERU operational guidelines, strengthen the CEWERU structures at district level and also establish more in other districts support the development of the National Peace policy and strengthen stockpile management.
- Strengthen the capacity of Amnesty Commission by reviewing the structure and staffing of the Commission, implementing recommendations of the Transitional justice Policy, enhancing Monitoring and supervision by acquiring more field vehicles
- Ex-combatants demobilised and resettled i.e. facilitate the transition of ex-combatants from military to civilian, screening, registration and issuance of certificate to reporters, transportation, feeding, medical care and starter kit
- Provide ex-combatants with reinsertion and resettlement support; Follow up and family reunion
- Ex-combatants reintegration sustained i.e. improve access to social economic reintegration of reporters and victims trained and provide with tools and inputs; Link reporters to existing opportunities and programmes.
- Provide more settlement and social reintegration support to the demobilised reporters and victims through skills training, provision of tools and inputs; provide information, counselling and referral services to reporters.
- Increase the usage, awareness and acceptability of Community Service
- Populate the structure of the District Community Service Committees
- Case management, compliance and follow up of offenders
- Setting up community service projects and strengthen reintegration and rehabilitation activities as a way of improving the quality of orders and also improve on visibility of community service as an alternate sentencing option.
- Update the NGO register and database
- Enforce and report on NGOs compliance
- Capture all the NGOs in the database, implement the proposed new NGO law, and continue monitoring the operations of NGOs throughout the country for compliance
- Improve the working environment; improve coordination and monitoring of Ministry operations throughout the country
- Secure government installation. Inspection and security assessments, Review the Explosives Act 1938
- Regulation of commercial explosives. Regulate the storage and use of commercial explosives
- Coordination of task force on explosives
- Secure Ministry premises, enhance HQ Police operations, increase surveillance by installing CCTV cameras.

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

**Issue Type: HIV/AIDS**

<b>Objective :</b>	Provide the leadership and employees of the Ministry with guidance on designing and implementing workplace based activities aimed at reducing risks to HIV infection
<b>Issue of Concern :</b>	The Ministry has recognized HIV/AIDS as a big challenge in the workplace
<b>Planned Interventions :</b>	1) Provide Information, Education and Communication on HIV and AIDS 2) HIV Counselling and Testing 3) Promote use of condoms
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	1) No. of employees sensitized on HIV and AIDS 2) No. of staff reached and provided with HIV testing and counselling 3) No. of focal point persons identified in each department to coordinate HIV and AIDS activities
<b>Objective :</b>	Set up mechanisms at the workplace for providing care, treatment and support to employees infected and affected by HIV and AIDS
<b>Issue of Concern :</b>	HIV and AIDS affects staff and this under mines the Ministry's core mandate of keeping law and order in the country
<b>Planned Interventions :</b>	1) Design a workplace wellness programme 2) Promote networking and partnership with other organizations providing support 3) Mainstream and integrate HIV and AIDS in Ministry programmes
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	1) No. of staff benefiting from the welfare scheme 2) No. of partnership made 3) No. of staff oriented on HIV and AIDS



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**Issue Type:**
**Gender**

<b>Objective :</b>	To assess the capacity of the Ministry to mainstream gender
<b>Issue of Concern :</b>	Gender is not properly mainstreamed in the Ministry programmes
<b>Planned Interventions :</b>	To conduct Gender Organizational Assessment” (GOA)
<b>Budget Allocation (Billion) :</b>	0.065
<b>Performance Indicators:</b>	GOA report
<b>Objective :</b>	Ensure that equity and gender are considered in the delivery of Ministry services
<b>Issue of Concern :</b>	Gender is perceived as a women issue
<b>Planned Interventions :</b>	1) Sensitize staff on equity and gender issues 2) Train supervisors of community service on how to handle the different interest groups (vulnerable, disabled, women, men, elderly etc)
<b>Budget Allocation (Billion) :</b>	0.015
<b>Performance Indicators:</b>	1) No. of advocacy / awareness meetings organized 2) No. of staff sensitized on equity and gender issues
<b>Objective :</b>	To increase women's role in peace and security
<b>Issue of Concern :</b>	Women have been ignored in conflict prevention and resolution
<b>Planned Interventions :</b>	1) Organize peace building activities for women in conflict areas 2) Incorporate gender and equity issues in peace building activities
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	1) No. of women participating in peace building activities 2) No. of peace building activities organized for women

**Issue Type:**
**Environment**

<b>Objective :</b>	To contribute to environmental preservation for sustainable development.
<b>Issue of Concern :</b>	Increased loss of forest cover due to increased human activity.
<b>Planned Interventions :</b>	1) Continue distribution of tree seedlings to the Offenders and reporters through Peace building and Community Service orders management programmes
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	1) No. of offenders given tree seedlings 2) No. of reporters given tree seedlings

## XII. Personnel Information

**Table 12.1 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Commissioner, Planning and Policy Analysis	U1SE	1	0	1	1	1,859,451	22,313,412
Director Community Service	U1SE	1	0	1	1	2,369,300	28,431,600
Driver	U8U	20	16	4	2	474,138	5,689,656

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Information Scientist	U4L	1	0	1	1	672,792	8,073,504
Principal Personal Secretary	U2L	1	0	1	1	1,291,880	15,502,560
Principal Policy Analyst	U2L	1	0	1	1	1,291,880	15,502,560
Senior Accountant	U3U	1	0	1	1	1,032,132	12,385,584
<b>Total</b>		26	16	10	8	8,991,573	107,898,876