

Vote:009 Ministry of Internal Affairs

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	1.735	1.954	0.219	1.954	2.149	2.256	2.369	2.488
Non Wage	9.776	13.983	2.969	13.495	16.464	18.934	22.721	27.265
Devt. GoU	1.682	1.259	0.000	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
GoU Total	13.193	17.195	3.188	16.707	20.149	23.033	26.932	31.595
Total GoU+Ext Fin (MTEF)	13.193	17.195	3.188	16.707	20.149	23.033	26.932	31.595
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	13.193	17.195	3.188	16.707	20.149	23.033	26.932	31.595

(ii) Vote Strategic Objective

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In pursuance of its vision, and in line with the mission and mandate, the objectives of the Ministry over the medium term are;

- (i). Promote efficiency and effectiveness of the Ministry delivery and coordination of internal security, peace and stability services.
- (ii). Register birth, death and issue National Identity Cards to all eligible persons.
- (iii). Prevent and detect crime, preserve law and order to protect life and property.
- (iv). Promote Community Service programme, as alternative sentence to imprisonment, to foster rehabilitation and reintegration of offenders.
- (v). Demobilize and grant amnesty to reporters, resettle and reintegrate them into communities and promote dialogue and reconciliation between reporters and communities.
- (vi). Coordinate the control of proliferation of illicit Small Arms and Light Weapons (SALWs).
- (vii). Collect, analyse and disseminate conflict early warning information.
- (viii). Register, regulate, coordinate and monitor NGOs.
- (ix). Provide specialized scientific, analytical and advisory services to government, public, and private sector.
- (x). Provide safe, secure and humane custody of prisoners.
- (xi). Rehabilitate reform and re-integrate offenders into society.
- (xii). Facilitate and regulate entry, stay and exit of persons into and from Uganda.
- (xiii). Coordinate implementation of the Trafficking in Persons Act.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

STRENGTHENING THE POLICY, LEGAL AND INSTITUTIONAL FRAMEWORK

- 1) NGO Regulations 2017 and NGO (Fees) Regulations gazetted and tabled in Parliament by the Minister of Internal Affairs;
 - 2) Reviewed Anti-terrorism Act 2006;
 - 3) Reviewed the Policy on Early Childhood Development, Prepared RIA and Cabinet Memo for National Transitional Justice Policy;
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- 4) Extended Amnesty Act 2000 to May 2017;
- 5) Disseminated a Policy on SALW to 116 stakeholders (96men and 20 women) in Wakiso, Amuria Katakwi, Mayuge and Namayingo districts. The category of participants included; 55 security officers, 25 political leaders, 13 technical officers, 11 media representatives, 6 cultural representatives, 4 religious leaders and 2 CSO representatives;
- 6) Developed Strategic plan of Vote 009 aligned to NDP II;
- 7) Prepared Ministerial Policy Statement (MPS), Approved Budget Estimates and workplans for FY 2017/18;
- 8) Prepared Annual Performance report for FY 2015/16;
- 9) Prepared and submitted Budget Framework Paper (BFP) for FY 2017/18.

ENHANCING EFFICIENT AND EFFECTIVE DELIVERY OF SERVICES TO STAKEHOLDERS

- 1) Trained 79 Armory officers in physical security and stock pile management practices. 25 (2 women and 23 men) police officers were from the six districts of Busoga region (Iganga, Jinja, Bugiri, Namutumba, Mayuge and Namayingo. Of the 25 participants, 9 were supervisors and 16 were armory officers; 25 (22 men and 3 women) Armory officers were from the 7 districts of Albertine region and 29(27 men and 2 women) officers of which 9 were supervisors and 20 Armory Officers were from the 8 districts of Teso region;
- 2) 150 (130 male and 20 female) reporters mainly from LRA were provided with reinsertion support in Kiryandongo (72) and Gulu (48), Kitgum 8, Kasese 17, Central DRTs 05;
- 3) 160 (105 male and 55 female) were rehabilitated through counseling (40 were from ADF, 40 from West Nile Bank Front and 80 from LRA);
- 4) 152 (31 female and 121 male) reporters and victims were demobilized (105 from ADF and 47 from LRA);
- 5) 450 (212 male and 138 female) reporters and victims trained in life skills. Procured 28,125 tree seedlings for the trained beneficiaries in environmental management and tree planting in the followings areas: Mbale MC (4,310) in Mbale, Kapil (2,180) in Ngora, Otuke TC (3,150) in Otuke, Lira Palwo (4,200) & Wol (4,200) in Agago, Koro (4,310) in Gulu, Panyango (4,200) in Nebbi and Koboko TC (1,575) in Koboko;
- 6) Managed and supervised 12,004 community service orders (Kampala Extra 5157, North 2096, East 1679, West 1439 and Central 1633). Of the 12004, 1319 were females and 10685 males;
- 7) 598 (401 male and 197 female) stakeholders were trained in community service implementation process (211 CID Police Officers (102 males and 72 females) at Kabalye Police training school, (9 (6 Males and 3 Females) Police Officers, 202 (112 Males and 9 Females) Prison Cadets, Luzira prison, 18 (15 Males and 3 Female) UWA Staff, Mbarara, 68 (22 Male and 9 Females) Peer Support Persons, Gulu & Dokol, 40 (19 Males and 21 females) Community

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leaders, Mukono; and 50 supervisors in East and Kampala Extra;

- 8) 1000 offenders were placed on rehabilitative/empowerment projects (North 210, West 95, Kampala extra 200, Central 375 and East 120); 6080 offenders offered counseling (North 1242, West 779, Kampala extra 2258, Central 1202 and East 599);
- 9) 770 new NGOs registered & 946 permits renewed.

ENSURING OBSERVANCE OF HUMAN RIGHTS IN EXECUTION OF MINISTRY PROGRAMS

- 1) Destroyed 6200 obsolete firearms from police stores;
- 2) Supported investigation of 54 cases & provided welfare to 32 victims of human trafficking;
- 3) In collaboration with stakeholders 5 registered victims assisted to return from Oman and Saudi Arabia, 43 intercepted potential victims counseled and guided on safe ways of going to work abroad;
- 4) 60 boxes of Condoms were distributed to staff.

PROMOTING ETHICAL AND RATIONAL UTILIZATION OF RESOURCES

- 1) Monitored 200 NGOs;
- 2) Monitored the various programs and projects under the Ministry Headquarters for decision making.

Performance as of BFP FY 2017/18 (Performance as of BFP)

STRENGTHENING THE POLICY, LEGAL AND INSTITUTIONAL FRAMEWORK

- 1) Disseminated the NGO Act 2016 and NGO Regulations 2017 in Kampala, Kabale (Kigezi sub-region), Mbarara (Ankole sub-region), Lira for Lango sub region, Soroti sub-region, Moroto and Abim for Karamoja sub-region;
 - 2) Disseminated a policy on SALW in 4 districts to 104 participants (26 participants in Soroti, 24 Kaberamaido, 27 Serere, and 27 Ngora);
 - 3) Constituted a Joint Verification Team (JVT) to ascertain claims of citizenship of persons affected by the 2003 border re-affirmation;
 - 4) Developed an MoU on cooperation in joint border management and control;
 - 5) Effected payment of new NGO fees as per the new fees regulations 2017.
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ENHANCING EFFICIENT AND EFFECTIVE DELIVERY OF SERVICES TO STAKEHOLDERS

- 1) Sensitized inmates in 9 prisons (Katojo, Masaka, Bushenyi, Mubende, Kyazanga, Luzira and Kirinnya) on the Amnesty Law and process 14 inmates were eligible for amnesty after documentation;
- 2) 8 dialogue and reconciliation meetings between reporters and communities were conducted in Masaka MC, Bombo TC, Gulu MC, Bungokho, Atanga, Arua MC & Kasese M.C leading to the reduction in tension and contributed to the peaceful coexistence in the communities where they are resettled;
- 3) Demobilized 50 reporters (10 women and 40 men) from LRA (15) and ADF (35);
- 4) Established and trained 72 Peace Actors in basic Conflict Prevention and Management Response (CPMR) skills from the Sub Counties of Ngamba Karugare and Bubukwanga in Bundibugyo district in Rwenzori region;
- 5) Established 4 District Peace Committees and trained 119 Peace Actors from the districts of Kagadi, Kiryandongo, Kakumiro and Kibale in Albertine region;
- 6) 1,874 orders issued by Courts were managed;
- 7) Trained 85 police officers (55M, 30F) on Community Service law and implementation framework;
- 8) 74 NGO new permits issued and 145 NGO permits renewed.

ENSURING OBSERVANCE OF HUMAN RIGHTS IN EXECUTION OF MINISTRY PROGRAMS

- 1) 6 illegal recruitment companies were identified in Kampala, Kayunga, Wakiso and Jinja; were closed and put under investigations;
- 2) 36 victims were supported (18 rescued from abroad and 18 locally) with financial support for temporary care and medical;
- 3) Supported investigations of 28 cases (providing subsistence and transport for investigators and funds for phone tracking).

PROMOTING ETHICAL AND RATIONAL UTILIZATION OF RESOURCES

- 1) Monitored Ministry programmes, projects and activities in Eastern, Northern, Southern and Western parts of Uganda.
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FY 2018/19 Planned Outputs

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STRENGTHENING THE POLICY, LEGAL AND INSTITUTIONAL FRAMEWORK:

1. Recommendations for the National Transitional justice Policy implemented;
2. Explosives Act 1970 reviewed;
3. SALW Control Act amended and regulations developed;
4. Ministry structure reviewed and structure of Community Service populated;
5. The capacity of coordination office for Prevention of Trafficking in Persons enhanced
6. Ministry policies and laws reviewed, developed and harmonized.

ENHANCING EFFICIENT AND EFFECTIVE DELIVERY OF SERVICES TO STAKEHOLDERS:

1. NGO register and database updated;
2. NGO compliance enforced;
3. Awareness, usage and acceptability of Community service increased;
4. Enhanced case management, compliance and follower up of offenders;
5. Ex-combatants facilitated to transition from military to civilians;
6. Ex-combatants provided with reinsertion and resettlement support;
7. Reporters and victims trained and provided with tools and inputs;
8. Reporters linked to existing opportunities and programmes;
9. storage and use of commercial explosives regulated;

ENSURING OBSERVANCE OF HUMAN RIGHTS IN EXECUTION OF MINISTRY PROGRAMS

1. Salary, pensions, gratuity, payrolls verification & payment done on time.
2. HIV and AIDS Workplace policy rolled out.
3. Gender Organizational Assessment conducted.

PROMOTING ETHICAL AND RATIONAL UTILIZATION OF RESOURCES

1. Ministry programmes and activities monitored and supervised
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Medium Term Plans

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 Person's Act and undertaking Monitoring and Evaluation of Ministry programmes and activities. Emphasis will be on system and business re-engineering of Ministry services.

Efficiency of Vote Budget Allocations

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

Vote Investment Plans

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ALLOCATION TO CAPITAL INVESTMENT

The Vote has been allocated Shs 1.26 bn for FY 2018/19. This has been earmarked for;

1. Procurement of the station wagon for the Hon. Minister;
2. Re-tooling of the Ministry offices with furniture and computers;
3. Operationalizing the electronic registry.

Major Expenditure Allocations in the Vote for FY 2018/19

1)

The major expenditure allocation is to the General Administration, Policy and Planning program that is 56%, followed by Internal Security, Coordination & Advisory at 21% and with Peace Building taking 16% of the entire planned expenditure of the vote.

The allocation to General Administration, Policy and Planning is intended to support Coordination, supervision and monitoring of all the entities under the Ministry of Internal Affairs and meet mandatory contribution to UNAFRI.

The allocation to Internal Security, Coordination & Advisory is intended to support Coordination of Regional Integration Initiatives under the Northern corridor, meet the mandatory subscription fee to RECSA and facilitate JATT activities

The allocation to Peace building is intended to support demobilization, resettlement and socio economic reintegration activities of reporters and CEWERU activities.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :		12 Peace Building					
Programme Objective :		To promote peaceful co-existence among Ugandans					
Responsible Officer:		Secretary, Amnesty Commission					
Programme Outcome:		Peaceful co-existence among Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Reduced number of cases for human rights violation							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							
Vote Controller :							
Programme :		14 Community Service Orders Managment					

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Programme Objective : To reduce congestion in prisons To reduce recidivism							
Responsible Officer: Ag. Director, Community Service							
Programme Outcome: Reduce congestion in Prisons; Reduce recidivism							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased access of JLOS services particularly to the vulnerable persons							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of convicts put on community service	0	12000			13376	14713	16184
Vote Controller :							
Programme : 15 NGO Regulation							
Programme Objective : To ensure an accountable NGO sector.							
Responsible Officer: Ag. Executive Director, National Bureau for NGOs.							
Programme Outcome: Accountable NGO Sector							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased access of JLOS services particularly to the vulnerable persons							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• NGO performance index	0	50			50	55	60
Vote Controller :							
Programme : 16 Internal Security, Coordination & Advisory Services							
Programme Objective : To strengthen the coordination of internal security services							
Responsible Officer: Under Secretary, Finance and Administration							
Programme Outcome: Strengthened coordination of internal security services							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased access of JLOS services particularly to the vulnerable persons							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							
Vote Controller :							
Programme : 17 Combat Trafficking in Persons							
Programme Objective : To enhance coordination of prevention of trafficking in persons							
Responsible Officer: Coordinator PTIP							
Programme Outcome: Enhanced anti-human trafficking interventions							

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<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Reduced number of cases for human rights violation							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							
Vote Controller :							
Programme : 49 General Administration, Policy and Planning							
Programme Objective : To strengthen policy guidance, planning, operational support and coordination of MIA aligned and allied institutions.							
Responsible Officer: Under Secretary, Finance and Administration							
Programme Outcome: Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased access of JLOS services particularly to the vulnerable persons							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Effective & efficient institutions	0	Good			Good	Good	Good

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :009 Ministry of Internal Affairs								
12 Peace Building	3.163	2.716	0.550	2.716	3.313	3.840	4.464	5.213
13 Forensic and General Scientific Services.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14 Community Service Orders Managment	0.591	0.529	0.111	0.679	0.645	0.742	0.890	1.069
15 NGO Regulation	0.307	0.305	0.045	0.305	0.372	0.428	0.513	0.616
16 Internal Security, Coordination & Advisory Services	0.000	3.432	2.799	3.463	4.189	4.817	5.781	6.937
17 Combat Trafficking in Persons	0.000	0.169	0.037	0.169	0.244	0.281	0.338	0.403
49 General Administration, Policy and Planning	9.389	10.044	1.672	9.375	11.385	12.925	14.947	17.357
Total for the Vote	13.451	17.195	5.214	16.707	20.149	23.033	26.932	31.595

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 12 Peace Building</i>								

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01 Finance and Administration (Amnesty Commission)	1.836	2.125	0.531	2.125	2.592	2.981	3.577	4.292
05 Focal point	0.884	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	0.000	0.492	0.600	0.720	0.720	0.720
15 Conflict Early Warning and Early Response	0.000	0.099	0.019	0.099	0.121	0.139	0.167	0.201
Total For the Programme : 12	3.163	2.716	0.550	2.716	3.313	3.840	4.464	5.213
Programme: 13 Forensic and General Scientific Services.								
Total For the Programme : 13	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 14 Community Service Orders Management								
04 Community Service	0.591	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	0.038	0.320	0.231	0.266	0.319	0.383
16 Social reintegration & rehabilitation	0.000	0.141	0.033	0.161	0.172	0.198	0.237	0.284
17 Monitoring and Compliance	0.000	0.199	0.040	0.198	0.242	0.278	0.334	0.402
Total For the Programme : 14	0.591	0.529	0.111	0.679	0.645	0.742	0.890	1.069
Programme: 15 NGO Regulation								
Total For the Programme : 15	0.307	0.305	0.045	0.305	0.372	0.428	0.513	0.616
Programme: 16 Internal Security, Coordination & Advisory Services								
18 Management of Small Arms and Light Weapons	0.000	0.434	2.094	0.363	0.407	0.468	0.562	0.674
19 Government Security Office	0.000	0.102	0.025	0.202	0.246	0.283	0.340	0.408
20 National Security Coordination	0.000	2.396	0.599	2.396	2.923	3.361	4.033	4.840
21 Regional Peace & Security Initiatives	0.000	0.500	0.080	0.502	0.613	0.705	0.846	1.015
Total For the Programme : 16	0.000	3.432	2.799	3.463	4.189	4.817	5.781	6.937
Programme: 17 Combat Trafficking in Persons								
22 Coordination of anti-human trafficking	0.000	0.169	0.037	0.169	0.244	0.281	0.338	0.403
Total For the Programme : 17	0.000	0.169	0.037	0.169	0.244	0.281	0.338	0.403
Programme: 49 General Administration, Policy and Planning								
0066 Support to Ministry of Internal Affairs	1.239	0.767	0.000	0.767	0.936	1.123	1.123	1.123
01 Finance and Administration	8.165	8.048	1.458	7.380	8.950	10.077	11.755	13.751
11 Internal Audit	0.048	0.071	0.017	0.070	0.086	0.099	0.118	0.143
23 Planning & Policy Analysis	0.000	1.159	0.198	1.159	1.414	1.626	1.951	2.341
Total For the Programme : 49	9.452	10.044	1.672	9.375	11.385	12.925	14.947	17.357
Total for the Vote :009	13.513	17.195	5.214	16.707	20.149	23.033	26.932	31.595

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :009 Ministry of Internal Affairs	
<i>Programme : 14 Ministry of Internal Affairs</i>	
Output: 02 Improve Stakeholder Capacity	
Change in Allocation (US\$ Bn) : 0.015	Increase the number of stakeholders and trainings in the different regions
Output: 05 Improved coordination of the Directorate activities	
Change in Allocation (US\$ Bn) : 0.130	The Directorate intends to recruit more staff to improve coordination of its activities

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<i>Programme : 15 Ministry of Internal Affairs</i>		
Output: 01 NGOs Registered.		
Change in Allocation (US\$ Bn) :	0.115	The increase is to take care of the Executive Board of Directors whose payment of additional allowances has been prioritized to facilitate its operations
Output: 02 NGOs Monitored.		
Change in Allocation (US\$ Bn) :	(0.059)	The resources were shifted to NGO registered to take care of the Executive Board of Directors whose payment of additional allowances has been prioritized to facilitate its operations
Output: 03 NGOs Regulated.		
Change in Allocation (US\$ Bn) :	(0.050)	The resources were shifted to NGO registered to take care of the Executive Board of Directors whose payment of additional allowances has been prioritized to facilitate its operations
Output: 04 NGOs Coordinated.		
Change in Allocation (US\$ Bn) :	(0.006)	The resources were shifted to NGO registered to take care of the Executive Board of Directors whose payment of additional allowances has been prioritized to facilitate its operations
<i>Programme : 16 Ministry of Internal Affairs</i>		
Output: 01 Prevention of proliferation of illicit SALWs		
Change in Allocation (US\$ Bn) :	0.012	
Output: 02 Enhanced public awareness and education on SALWs		
Change in Allocation (US\$ Bn) :	(0.083)	
Output: 04 Improved security of Government premises / key installations		
Change in Allocation (US\$ Bn) :	0.100	The increase is for facilitating OC Station
<i>Programme : 49 Ministry of Internal Affairs</i>		
Output: 51 Contributions to UNAFRI		
Change in Allocation (US\$ Bn) :	(0.153)	The reduction in allocation (capital development) is to cater for procurement of office furniture and ICT equipment for Ministry offices
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.099	The increase is for procuring ICT equipment
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.114	The allocation is for procurement of office furniture

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
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Programme : 49 General Administration, Policy and Planning			
Project : 0066 Support to Ministry of Internal Affairs			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 Operation vehicles procured	Nil		1) Vehicle procured 2) 4 motorcycles procured
Total Output Cost(Ushs Thousand):	0.570	0.000	0.510
Gou Dev't:	0.570	0.000	0.510
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

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 200 million** is inadequate. Additional **UGX 1.9 bn** is required.

Replenish the vehicle fleet

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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 300 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-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 ex-combatants. Additional **UGX 4.5bn** is required to support the socio-economic reintegration of 6,000 reporters.

Vote:009 Ministry of Internal Affairs

Conflict Early Warning and Response Mechanism

This was funded by IGAD who have since pulled out. There is need to strengthen data collection and management.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 009 Ministry of Internal Affairs	
Programme : 12 Peace Building	
<i>OutPut : 51 Demobilisation of reporters/ex combatants.</i>	
Funding requirement US\$ Bn : 0.450	AC had planned to demobilize 250 in all the six (6) regional centers/offices namely Gulu, Kitgum, Arua, Kasese, Mbale and Central. However, this is an emergency case that needs urgent handling. Demobilizing ADF reporters would contribute to NDP target of attaining peace and security in Uganda
<i>OutPut : 52 Resettlement/reinsertion of reporters</i>	
Funding requirement US\$ Bn : 0.360	This intervention will contribute to the NDP objective of Peace and Stability.
<i>OutPut : 53 Improve access to social economic reintegration of reporters.</i>	
Funding requirement US\$ Bn : 0.240	One of the main objectives of the NDPII is to promote peace and stability in the country. this psycho social support will help achieve this objective.
<i>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</i>	
Funding requirement US\$ Bn : 0.420	We have only three serviceable vehicles and the Commission will be fully instituted
Programme : 14 Community Service Orders Management	
<i>OutPut : 03 Effective Monitoring and supervision</i>	
Funding requirement US\$ Bn : 2.500	In NDPII, the sector objective is to improve access to JLOS services particularly to the vulnerable people and this particular intervention will enhance the ability of the Directorate to achieve this objective.
<i>OutPut : 04 Improved Social reintegration and rehabilitation of offenders</i>	
Funding requirement US\$ Bn : 3.200	In NDPII, the sector objective 2 states that there is a need to increase access to JLOS services particularly for vulnerable persons and this intervention will address the objective
Programme : 15 NGO Regulation	
<i>OutPut : 01 NGOs Registered.</i>	

Vote:009 Ministry of Internal Affairs

Funding requirement US\$ Bn : **1.000**

This contributes to NDP II -JLOS objective 2. Enhance access to JLOS services particularly for vulnerable persons through intervention ii. Develop JLOS infrastructure to facilitate service delivery. The Electronic Data Management System will improve sector compliance, process audit and improve NTR collection through providing up to date information on NGOs and validation of registered NGOs.

OutPut : 02 NGOs Monitored.

Funding requirement US\$ Bn : **0.210**

This contributes to NDP II Objective, 1. Improve policy, legislative and regulatory framework through intervention iv Introduce measures to ensure effective enforcement of laws. Establishment of District Monitoring committees strengthen the NGO institutional capacity to carry out its functions both at National and District levels.
