Vote: 009  Ministry of Internal Affairs

V1: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>FY2017/18 Outturn</th>
<th>FY2018/19 Approved Budget</th>
<th>FY2019/20 Proposed Budget</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Spent by End Sep</td>
<td></td>
<td>2020/21</td>
</tr>
<tr>
<td>Recurrent</td>
<td></td>
<td></td>
<td></td>
<td>2.098</td>
</tr>
<tr>
<td>Wage</td>
<td>1.542</td>
<td>1.998</td>
<td>0.362</td>
<td>1.998</td>
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<tr>
<td>Non Wage</td>
<td>13.647</td>
<td>22.863</td>
<td>4.887</td>
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<tr>
<td>Devt.</td>
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<td>1.510</td>
</tr>
<tr>
<td>GoU</td>
<td>1.259</td>
<td>1.259</td>
<td>0.000</td>
<td>1.259</td>
</tr>
<tr>
<td>Ext. Fin.</td>
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<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>GoU Total</td>
<td>16.448</td>
<td>26.120</td>
<td>5.250</td>
<td>25.632</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>16.448</td>
<td>26.120</td>
<td>5.250</td>
<td>25.632</td>
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<tr>
<td>A.I.A Total</td>
<td>0.000</td>
<td>1.099</td>
<td>0.000</td>
<td>1.099</td>
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<tr>
<td>Grand Total</td>
<td>16.448</td>
<td>27.218</td>
<td>5.250</td>
<td>26.730</td>
</tr>
</tbody>
</table>

(ii) Vote 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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

ENHANCING EFFICIENT AND EFFECTIVE DELIVERY OF SERVICES TO STAKEHOLDERS

Ex-combatants demobilised and resettled
1) 250 reporters (183 male & 67 female) were demobilised; Kitgum 49, Gulu 50, Kasese 52, Mbale 18, Central 31. -(UGX 1.52bn)
2) 125 (89 males & 36 females) reporters were given reinsertion support from Kasese (8 ADF), Gulu (29 LRA), Kitgum (20 LRA), Arua (10 WNBF), Mbale (8), Kinyandongo (24) & Central (21 ADF) 05 reporters (all male from LRA) who had been repatriated from DR Congo.- (UGX 0.29bn)
3) 95 reporters were provided with resettlement support in the DRTs Arua (14 all male ex child combatants from UNRFII), Gulu (16-10 female & 6 males), Mbale (12), Central (18),Kasese (25) & Kitgum (10)
4) 13 reporters (8 males & 5 females) were reunited with their families
5) 46 (42 males & 23 females) traumatised reporters (formerly with ADF) were rehabilitated through counseling (including abducted girls & child mothers with children born in captivity)
6) 484 reporters trained and given tool kits

Conflict Early Warning and Response mechanism strengthened
1) IEC materials procured (500 synopsis, 1000 stickers & 500 brochures)
2) Held 13 radio talk shows; 6- Bundibugyo, 3-Kagadi, 1-Hoima, 1- Kinyandongo, 1-Kibaale & 1-Kasese)-UGX 0.059bn
3) Trained 96 (86 male and 10 females) members of the sub-county peace committee members in three sub-counties of Kyabalingira, Bwesumbu and Maliba in Kasese District in the basic Conflict Prevention Management and Resolution to empower them in handling conflicts within their communities. this culminated in establishing Sub-county Peace Committees in those sub-counties-UGX 0.048bn

Increase the usage, awareness and acceptability of Community Service
1) 19 DCSCs facilitated with funds-UGX 0.189bn
2) 5 SOPs approved by NCSC (Preparation of Pre-sentence reports, Offender counselling, Offender placement, Home visits & Offender Health and Safety)
Vote:009  Ministry of Internal Affairs

3) 106 radio talk shows were conducted (29 Central, 42 Eastern, 13 Northern, 11 Rwenzori, 7 Western, 4 Kampala extra, and 5 TV shows (4 Kampala extra, 1 East)-UGX 0.042bn
4) 578 stakeholders trained (18-Probation officers, 63-Peer support persons, 15-Law enforcement officers, 96-DCSC members, 369-Police officers, 17-volunteers)
5) 4,112 offenders (2878 male & 1234 female) screened and enrolled under social reintegration
4,965 (3723 male & 1242 female) offenders counseled & provided psycho social support-UGX 0.099bn
6) 9,893 orders (6925 male & 2968 female) were supervised-UGX 0.199bn
7) 356 abscondatees (267 male & 89 female) were registered out of whom 56 were re-arrested.

NGOs registered and monitored.
1) 531 new NGOs permits issued & 559 NGO permits renewed-UGX 0.108 bn
2) 18 District NGO monitoring committees trained and operationalised
3) 198 NGOs monitored for compliance-UGX 0.13bn
4) NGO Act 2016 and NGO Regulations 2017 disseminated in central region, Kigezi sub-region, Ankole sub-region, Lango sub region and Karamoja subregion.-UGX 0.05bn
5) 29 disputes resolved with NGOs-UGX 0.017bn

Government installations secured
1) Conducted Security Assessments at 42 Government installations and infrastructures; - 6 Govt Ministries, 4 Public Universities, 1 High Court , 12 BOU Sites,11 Regional Immigration and Passport offices URA Headquarters, Uganda Martyr’s Shrine, Road Furniture in Hoima and 5 hotels (Sheraton, Serena, Golf Coast, Imperial Royale) & 7 Entertainment centres (Kyadondo Rugby Grounds, Kampala Ruby Club, UMA Grounds and Night Clubs in Kampala Business District. UGX 0.055bn
2) Inspected 41 commercial magazines and quarry sites (Lugazi police station, Kyampisi, Kayunga, Kasese Hima Plant,Bundibugyo, Tororo, Kabale, Karuma, Kasese Police station, Kibaale, Mubende, Bukedea, Wakiso, Hoima, Mayuge, Namayingo, Busia, Mbale, Fort Portal, Pader, Mbarara, Rukungiri, Bushenyi MS Pjapa Construction, Ms SBC, Ms Hima-Tororo Plant, Ms Seyanni Brothers Co. Ltd, Ms KDS Co. Ltd, Ms Goodwill Ceremic Factory, Ms Dotti Services, Ms National Cement Factory Simba, Ms Hardware World Construction Co. Ltd.) UGX 0.047bn

Small arms managed and controlled
1) Inspected 17 Armories around Kampala Metropolitan Region(Kampala CPS, Katwe, Entebbe CPS, Wandegeya, Kasangati,Aviation Police Entebbe,Kajansi,Nsangi,Kabalagala, Nateete, Kiira Division, Kiira road, Old Kampala, Jinja road, Kawempe, Mukono, and Nagalama)-UGX 0.018bn
2) Policy on firearms disseminated in the 8 districts (Soroti, Kaberamaido, Serere, Ngora, Kumi, Bukedea, Sironko & Kapchorwa) to 216 stakeholders (154 men & 62 females)-UGX 0.015bn
3) Principles of the SALW bill developed
4) Held a two (2) days stakeholders meeting to develop IEC materials on SALW Information, Education and Communication materials being developed-UGX 0.028bn

PTIP coordination office strengthened
1) 4 sensitization meetings carried out at 2 border areas of Malaba and Rwakaka and Entebbe for a total of 405 border community members and participants.-UGX 0.02bn
2) 8 Radio talk shows were carried out on UBC, Simba, Akabozi, KFM & in upcountry areas of Mbale and Soroti.-UGX 0.03bn
3) Held 11 TV talk shows and interview on NTV, NBS and Bukedde TV Stations
4) Direct assistance offered to 87 victims (mainly female) for support of medical care, temporary welfare and temporary movements for medical and investigation follow ups UGX 0.018bn
5) 125 victims of trafficking (100 female & 25 male) counselled and refereed to other service providers for further assistance UGX 0.017 bn

STRENGTHENING THE POLICY, LEGAL AND INSTITUTIONAL FRAMEWORK
1) 4 Cabinet memos reviewed (Immigration Policy, SALW Bill, Explosives Bill and National Transitional Justice Policy) UGX 0.1bn

ENSURING OBSERVANCE OF HUMAN RIGHTS IN EXECUTION OF MINISTRY PROGRAMS
1) Salary, pensions, gratuity, payrolls verification & payment done on time.
HIV and AIDS Workplace policy rolled out.
2) Gender Organizational Assessment conducted

PROMOTING ETHICAL AND RATIONAL UTILIZATION OF RESOURCES
1) Ministry programmes and activities monitored and supervised

Performance as of BFP FY  2018/19 (Performance as of BFP)

STRENGTHENING THE POLICY, LEGAL AND INSTITUTIONAL FRAMEWORK-UGX 0.27
- Ministry of Internal Affairs Policy Agenda Plan FY 2018/19 developed
- Capacity building training for MIA senior staff on the Policy Development processes in Uganda conducted
- Cabinet Memorandum on the National Transitional Justice Policy, 2018 submitted to Cabinet Secretariat awaiting approval
- Cabinet Memorandum on Principles for the Explosives Bill, 2018 prepared
- Cabinet Information Paper on High Profile Criminal Cases Investigated in Kampala Metropolitan and other parts of Uganda prepared
Vote: 009 Ministry of Internal Affairs

- Cabinet Memorandum on Principles of the Small Arms and Light Weapons Control Bill prepared
- Draft Cabinet Information Paper on the introduction of the new East African ePassport and eventual phase out of the current East African and National Machine Readable Passport prepared Development of the regulatory impact assessments supported
- Cabinet Memorandum on appointment of a new board member of the NGO Bureau prepared

ENHANCING EFFICIENT AND EFFECTIVE DELIVERY OF SERVICES TO STAKEHOLDERS
Ex-combatants demobilised and resettled-UGX 1.81bn
- 83 reporters (26 female & 57 male) from ADF (27) and 56 from LRA were demobilised
- Supervised and coordinated the resettlement and reintegration activities in all the DRTs of Gulu, Kitgum, Arua, Kasese, Central & Mbale
- 183 reporters were provided with reinsertion support including 66 had been repatriated from DRC, 40 Kiryandongo, 57 from Gulu, 29 Kasese, 26 Kitgum and 25 from Central.
- 133 youth in Diima, Karuma and Bweyale resettled and linked to other opportunities such as Operation Wealth Creation

Conflict Early Warning and Response mechanism strengthened -UGX 0.02bn
- IEC materials printed; 2000 synopsis, 500 stickers and 500 booklets on Basic Concepts of Conflicts and Conflict Analysis for distribution in Busoga subregion
- Trained 180 members of the Kotido District Peace Committee in Basic CPMR and their roles in ensuring peaceful coexistence of which 30% of the members were female

Increase the usage, awareness and acceptability of Community Service-UGX 0.15bn
- 1485 orders managed
- 2 DSCSs facilitated (Kabarole & Arua)
- 19250 offenders (17328 male & 1922 female) sensitised (Central 1427, East 2382, Kampala 6497, North 3085, Rwenzori 1213, West 4646)
- 38 stakeholders offered line support (CS Volunteers 11, Court clerks 2, Peer Support Persons 2, Supervisors 23)
- 10 Offender rehabilitation projects supported in Mbale, Kapchorwa, Iganga, Kasangati, Hoima, Gulu, Fort Portal, Bushenyi, Arua & Koboko
- 243 Home visits conducted (North 42, West 20, Kampala Extra 52, Central 33, East 55, West Nile 21, Rwenzori 20)
- 1485 offenders supervised (124 female & 1361 male)
- Compliance checks carried out in 40 districts
- Conducted 7 regional assessment meetings in East, Kampala Extra, North, Rwenzori, West Nile, Central & Western region

NGOs registered and monitored
- 136 desk reviews conducted
- 5 NGO disputes resolved
- 1 dialogue meeting held in Arua
- 1 sensitisation meeting held in Kampala on the new regulatory framework

Government installations secured-UGX 0.04bn
- Inspected 10 Quarries and Magazines in the following Commercial Quarry and Magazines sites in Sembabule, Bugiri, Masindi 3, Ntungamo, Isingiro, Tororo, Kakumi & Nakasongola
- Issued out 5 licences for commercial explosives

Small arms managed and controlled-UGX 0.01bn
- 1 Armory inspection conducted at VIPPU barracksNsambya
- 1 inter- agency meeting was held to conduct a rapid assessment of the implementation of the National Action Plan on SALW
- Established the District Task Force on SALW in Omoro district and facilitated the structure to collect and detonate 43 pieces of UXOs that were circulated in the communities
- 1 Radio program was conducted on Mega FM to prepare the communities for the exercise to collect the UXO materials and to cooperate with the demolition team during the collection exercise

PTIP coordination office strengthened-UGX 0.08bn
- Investigation of 40 TIP Cases supported with staff field travels, subsistence allowances and other general operational costs
- 2 trainings carried out for 109 stakeholder participants in Mbale and Busia, including Police- 85; ODPP±4; ISO±11; Probation Officers±5; Media±2; DCIC±1; SCO-1
- 48 rescued victim of trafficking and 171 intercepted potential victims of trafficking supported with transportation, temporary accommodation, feeding and medical care
- 8 Awareness media talk shows carried out on Step TV, Rock Mambo Radia & Open Gate TV in Mbale and on NBS TV, NTV, UBC TV, Bukedde TV, Salt TV and several radios in Kampala

ENSURING OBSERVANCE OF HUMAN RIGHTS IN EXECUTION OF MINISTRY PROGRAMS
Salary, pensions, gratuity, payrolls verification & payment done on time.
HIV and AIDS Workplace policy rolled out.
Gender Organizational Assessment conducted

PROMOTING ETHICAL AND RATIONAL UTILIZATION OF RESOURCES
Ministry programmes and activities monitored and supervised

**FY 2019/20 Planned Outputs**

**STRENGTHENING THE POLICY, LEGAL AND INSTITUTIONAL FRAMEWORK**

1. Coordinate formulation, development and review of policies, laws, plan and guidelines.
2. Ministry Policy Agenda reviewed
3. Functional Management Committees
4. The gaps in the Peace Building implementation structure under the Ministry (Amnesty Commission, Prevention of Trafficking in Persons (PTIP), National Focal Point on Small Arms Light Weapons, Conflict Early Warning Early Response Unit), Prevention Violent Extremism (PVE) and Peace Security Systems Resilience (PSSR) harmonized and addressed.
5. Performance management strengthened
6. Appointment, Discipline and Grievances of Police and Prisons officers handled
7. Policy on counseling of persons subject to custodial sentences developed
8. Review of implementation status of Prison Laws and regulations conducted
9. Inspections of compliance to Prisons policies, standards and procedures conducted
10. Ministry Strategic Plan reviewed

**ENHANCING EFFICIENT AND EFFECTIVE DELIVERY OF SERVICES TO STAKEHOLDERS**

Facilitate the transition of ex-combatants from military to civilian

1. 300 reporters demobilized.
2. 100 Traumatized Reporters and victims counseled.
3. Provide ex-combatants with resettlement support
4. 750 Reporters provided with resettlement support
5. 180 Reporters resettled in their communities of return
6. 30 Reporters reunited with their families
7. 6500 beneficiaries (reporters and victims) trained in life skills.
8. Trained beneficiaries provided with tools and inputs
9. 32 DCSCs facilitated with funds to enhance Community service activities.
10. 11 Regions fully coordinated and operationalized.
11. NCSC supported to carry out its function and enforce laws
12. Compliance checks on placement institutions, offender management and systems conducted.
13. 21 Offender rehabilitation projects supported.
14. 8322 offenders on community service offered counselling.
15. 13871 offenders supervised.
16. Performance technical reviews held.
17. 650 stakeholders trained in CS orders management.
18. Publicity campaigns conducted.
19. Timely registration and renewal of permits within 30 days
20. 800 NGOs monitored for compliance
21. Disputes amongst NGOs resolved
22. 100 NGOs inspected
23. 50 District NGO Monitoring Committees operationalised
24. 100 subcounty NGO Monitoring Committees operationalised
25. NGO Act, Regulations & Policy disseminated to NGOs in 5 regions (Central, East, West, South, Northern)
26. Conduct baseline survey to establish level of awareness of NGO Bureau services by critical stakeholders and the public
27. Inspection and security assessments conducted.
28. 20 inspections conducted on Commercial explosives.
29. 20 security assessments carried out on key government installations.
30. Carry out 2 demolitions of commercial explosives.
31. Conduct one task force coordination meeting on regulation of commercial explosives.

**Justice, Law and Order**

Vote:009 Ministry of Internal Affairs

Vote Budget Framework Paper FY 2019/20
ENSURING OBSERVANCE OF HUMAN RIGHTS IN EXECUTION OF MINISTRY PROGRAMS
1) A legal instrument establishing a formal National Referral Mechanism for victims of trafficking developed and operationalised
2) The national directory for service providers for victims of trafficking reviewed and disseminated
3) At least 160 victims of trafficking provided with financial support
4)120 criminal case investigations supported
5) Evaluation and review of the National Action Plan for PTIP
(ii) Strengthen inter-agency coordination meetings
6) development of a Handbook for prevention, prosecution and investigation of trafficking in persons
Coordination meetings conducted with key stakeholders
7) 4 national task force meetings conducted
8) 4 trainings of 160 police officers and stakeholders on application of the PTIP Act
9) Salary, pensions, gratuity, payrolls verification & payment done on time.
10) HIV and AIDS Workplace policy rolled out.
11) Gender Organizational Assessment conducted

PROMOTING ETHICAL AND RATIONAL UTILIZATION OF RESOURCES
1) M&E Guidelines/Inspection Tool (Manual) Developed
2) A Study to establish the level of public satisfaction with Uganda Police Force and Uganda Prisons Services conducted
3) Ministry programmes and activities monitored and supervised

Medium Term Plans
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;

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.

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.

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.

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.

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
1 Station wagon, 1 double cabin & 1 motorcycle
Assorted furniture
Assorted ICT Equipment

Major Expenditure Allocations in the Vote for FY 2019/20
### 12 Peace Building

**Programme Objective:** To promote peaceful co-existence among Ugandans

**Responsible Officer:** Secretary, Amnesty Commission

**Programme Outcome:** Reduced incidences of violent conflict and insurgencies

#### Sector Outcomes contributed to by the Programme Outcome

1. Observance of human rights and fight against corruption promoted

<table>
<thead>
<tr>
<th>Programme Performance Indicators (Output)</th>
<th>2017/18 Actual</th>
<th>2018/19 Target</th>
<th>Base year</th>
<th>Baseline</th>
<th>2019/20 Target</th>
<th>2020/21 Target</th>
<th>2021/22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Incidences of violent conflict</td>
<td>8</td>
<td></td>
<td></td>
<td></td>
<td>8</td>
<td>7</td>
<td>6</td>
</tr>
<tr>
<td>Incidences of insurgencies</td>
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<td></td>
<td></td>
<td></td>
<td>2</td>
<td>2</td>
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</tr>
</tbody>
</table>

### 14 Community Service Orders Management

**Programme Objective:** To reduce congestion in prisons To reduce recidivism

**Responsible Officer:** Ag. Director, Community Service

**Programme Outcome:** Reduce congestion in Prisons

#### Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

<table>
<thead>
<tr>
<th>Programme Performance Indicators (Output)</th>
<th>2017/18 Actual</th>
<th>2018/19 Target</th>
<th>Base year</th>
<th>Baseline</th>
<th>2019/20 Target</th>
<th>2020/21 Target</th>
<th>2021/22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proportion of eligible convicts put on community service</td>
<td>23.6</td>
<td></td>
<td></td>
<td></td>
<td>40%</td>
<td>40%</td>
<td>40%</td>
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</tbody>
</table>

### 15 NGO Regulation

**Programme Outcome:** Enhanced Re-intergration of offenders

#### Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

<table>
<thead>
<tr>
<th>Programme Performance Indicators (Output)</th>
<th>2017/18 Actual</th>
<th>2018/19 Target</th>
<th>Base year</th>
<th>Baseline</th>
<th>2019/20 Target</th>
<th>2020/21 Target</th>
<th>2021/22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proportion of offenders on Community service reintegrated</td>
<td>25%</td>
<td></td>
<td></td>
<td></td>
<td>25%</td>
<td>25%</td>
<td>25%</td>
</tr>
</tbody>
</table>

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The major expenditure allocation is to the General Administration, Policy and Planning program that is 36%, followed by peace building at 26%, Internal Security, Coordination & Advisory at 13% and with Police and Prisons supervision at 11% with NGO Regulation standing at 9% of the entire planned expenditure of the vote.
Vote: 009 Ministry of Internal Affairs

Programme Objective: To ensure an accountable NGO sector.

Responsible Officer: Interim Executive Director, National Bureau for NGOs.

Programme Outcome: Enhanced accountability in the NGO Sector

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators (Output) | Performance Targets
--- | ---
| 2017/18 Actual | 2018/19 Target | Base year | Baseline | 2019/20 Target | 2020/21 Target | 2021/22 Target
• Proportion of NGOs that comply with the NGO law | 50 | 60% | 65% | 65% | 70%

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: Reduced incidences of crime related to small arms, light weapons and commercial explosives.

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators (Output) | Performance Targets
--- | ---
| 2017/18 Actual | 2018/19 Target | Base year | Baseline | 2019/20 Target | 2020/21 Target | 2021/22 Target
• Incidences of crime committed using small arms and light weapons | 342 | 307 | 272 | 237

Programme: 17 Combat Trafficking in Persons

Programme Objective: To enhance coordination of prevention of trafficking in persons

Responsible Officer: Coordinator PTIP

Programme Outcome: Reduced incidences of trafficking persons

Sector Outcomes contributed to by the Programme Outcome

1. Observance of human rights and fight against corruption promoted

Programme Performance Indicators (Output) | Performance Targets
--- | ---
| 2017/18 Actual | 2018/19 Target | Base year | Baseline | 2019/20 Target | 2020/21 Target | 2021/22 Target
• Incidences of trafficking in persons | 185 | 160 | 155 | 150 | 145

Programme: 36 Police and Prisons Supervision

Programme Objective: To enhance competence and professionalism in Police and Prisons Service

Responsible Officer: AC/HRM Uganda Police Authority

Programme Outcome: Enhanced Competence and Professionalism of Police and Prisons

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Performance Targets
Vote: 009 Ministry of Internal Affairs

Programme Performance Indicators (Output) | 2017/18 Actual | 2018/19 Target | Base year | Baseline | 2019/20 Target | 2020/21 Target | 2021/22 Target
--- | --- | --- | --- | --- | --- | --- | ---
• Proportion of the Public satisfied with the Uganda Police Force’s services. | 60% | 60% | 65% | 65% |
• Proportion of the Public satisfied with the Uganda Prisons’ services | 60% | 65% | 70% | 75%

Programme: 49 Policy, Planning and Support Services

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

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators (Output) | 2017/18 Actual | 2018/19 Target | Base year | Baseline | 2019/20 Target | 2020/21 Target | 2021/22 Target
--- | --- | --- | --- | --- | --- | --- | ---
• Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented | 90% | 90% | 95% | 100% |
• Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII | 65% | 70% | 70% | 75% |
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting. Good | 70% | 75% | 80% | 80%

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

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>2017/18</th>
<th>2018/19</th>
<th>2019-20</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outturn</td>
<td>Approved Budget</td>
<td>Spent By End Q1</td>
<td>Proposed Budget</td>
<td>2020-21</td>
</tr>
</tbody>
</table>

Vote: 009 Ministry of Internal Affairs

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 Management | 0.454 | 0.529 | 0.146 | 1.029 | 0.595 | 0.714 | 0.857 | 1.029 |
15 NGO Regulation | 0.272 | 2.255 | 0.000 | 2.255 | 2.538 | 3.045 | 3.655 | 4.385 |
16 Internal Security, Coordination & Advisory Services | 5.360 | 3.232 | 0.909 | 3.232 | 3.637 | 4.365 | 5.238 | 6.286 |
17 Combat Trafficking in Persons | 0.155 | 0.349 | 0.082 | 0.349 | 0.393 | 0.471 | 0.566 | 0.679 |
36 Police and Prisons Supervision | 0.000 | 4.238 | 0.701 | 2.788 | 4.770 | 5.724 | 6.869 | 8.242 |

Total for the Vote | 17.293 | 26.120 | 5.098 | 25.632 | 29.339 | 34.591 | 40.876 | 48.402 |

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme
### Vote:009 Ministry of Internal Affairs

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>1126 Support to Internal Affairs (Amnesty Commission)</td>
<td>0.492</td>
<td>0.492</td>
<td>0.000</td>
<td>0.492</td>
<td>0.590</td>
<td>0.590</td>
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</tr>
<tr>
<td>15 Conflict Early Warning and Early Response</td>
<td>0.091</td>
<td>0.090</td>
<td>0.015</td>
<td>0.090</td>
<td>0.101</td>
<td>0.122</td>
<td>0.146</td>
</tr>
<tr>
<td><strong>Total For the Programme : 12</strong></td>
<td><strong>2.707</strong></td>
<td><strong>6.707</strong></td>
<td><strong>1.745</strong></td>
<td><strong>6.707</strong></td>
<td><strong>7.585</strong></td>
<td><strong>8.984</strong></td>
<td><strong>10.663</strong></td>
</tr>
</tbody>
</table>

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<thead>
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</tr>
</thead>
<tbody>
<tr>
<td>06 Office of the Director (Administration and Support Service)</td>
<td>0.190</td>
<td>0.225</td>
<td>0.093</td>
<td>0.225</td>
<td>0.253</td>
<td>0.303</td>
<td>0.364</td>
</tr>
<tr>
<td>16 Social reintegration &amp; rehabilitation</td>
<td>0.141</td>
<td>0.126</td>
<td>0.022</td>
<td>0.626</td>
<td>0.142</td>
<td>0.170</td>
<td>0.204</td>
</tr>
<tr>
<td>17 Monitoring and Compliance</td>
<td>0.199</td>
<td>0.179</td>
<td>0.030</td>
<td>0.179</td>
<td>0.201</td>
<td>0.241</td>
<td>0.290</td>
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<tr>
<td><strong>Total For the Programme : 14</strong></td>
<td><strong>0.529</strong></td>
<td><strong>0.529</strong></td>
<td><strong>0.146</strong></td>
<td><strong>1.029</strong></td>
<td><strong>0.595</strong></td>
<td><strong>0.714</strong></td>
<td><strong>0.857</strong></td>
</tr>
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</thead>
<tbody>
<tr>
<td>10 NGO Board</td>
<td>0.272</td>
<td>2.255</td>
<td>0.000</td>
<td>2.255</td>
<td>2.538</td>
<td>3.045</td>
<td>3.655</td>
</tr>
<tr>
<td><strong>Total For the Programme : 15</strong></td>
<td><strong>0.272</strong></td>
<td><strong>2.255</strong></td>
<td><strong>0.000</strong></td>
<td><strong>2.255</strong></td>
<td><strong>2.538</strong></td>
<td><strong>3.045</strong></td>
<td><strong>3.655</strong></td>
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</thead>
<tbody>
<tr>
<td>18 Management of Small Arms and Light Weapons</td>
<td>2.400</td>
<td>0.360</td>
<td>0.087</td>
<td>0.360</td>
<td>0.535</td>
<td>0.848</td>
<td>1.224</td>
</tr>
<tr>
<td>19 Government Security Office</td>
<td>0.102</td>
<td>0.162</td>
<td>0.039</td>
<td>0.162</td>
<td>0.241</td>
<td>0.382</td>
<td>0.551</td>
</tr>
<tr>
<td>20 National Security Coordination</td>
<td>2.396</td>
<td>2.396</td>
<td>0.698</td>
<td>2.396</td>
<td>2.396</td>
<td>2.396</td>
<td>2.396</td>
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<tr>
<td>21 Regional Peace &amp; Security Initiatives</td>
<td>0.478</td>
<td>0.314</td>
<td>0.085</td>
<td>0.314</td>
<td>0.466</td>
<td>0.740</td>
<td>1.067</td>
</tr>
<tr>
<td><strong>Total For the Programme : 16</strong></td>
<td><strong>5.376</strong></td>
<td><strong>3.232</strong></td>
<td><strong>0.909</strong></td>
<td><strong>3.232</strong></td>
<td><strong>3.637</strong></td>
<td><strong>4.365</strong></td>
<td><strong>5.238</strong></td>
</tr>
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<thead>
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</thead>
<tbody>
<tr>
<td>22 Coordination of anti-human trafficking</td>
<td>0.155</td>
<td>0.349</td>
<td>0.082</td>
<td>0.349</td>
<td>0.393</td>
<td>0.471</td>
<td>0.566</td>
</tr>
<tr>
<td><strong>Total For the Programme : 17</strong></td>
<td><strong>0.155</strong></td>
<td><strong>0.349</strong></td>
<td><strong>0.082</strong></td>
<td><strong>0.349</strong></td>
<td><strong>0.393</strong></td>
<td><strong>0.471</strong></td>
<td><strong>0.566</strong></td>
</tr>
</tbody>
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</tr>
</thead>
<tbody>
<tr>
<td>01 Uganda Police Authority</td>
<td>0.000</td>
<td>2.950</td>
<td>0.424</td>
<td>1.500</td>
<td>3.320</td>
<td>3.984</td>
<td>4.781</td>
</tr>
<tr>
<td>02 Uganda Prisons Authority</td>
<td>0.000</td>
<td>1.288</td>
<td>0.277</td>
<td>1.288</td>
<td>1.450</td>
<td>1.740</td>
<td>2.088</td>
</tr>
<tr>
<td><strong>Total For the Programme : 36</strong></td>
<td><strong>0.000</strong></td>
<td><strong>4.238</strong></td>
<td><strong>0.701</strong></td>
<td><strong>2.788</strong></td>
<td><strong>4.770</strong></td>
<td><strong>5.724</strong></td>
<td><strong>6.869</strong></td>
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</tr>
</thead>
<tbody>
<tr>
<td>0066 Support to Ministry of Internal Affairs</td>
<td>0.767</td>
<td>0.767</td>
<td>0.000</td>
<td>0.767</td>
<td>0.920</td>
<td>0.920</td>
<td>0.920</td>
</tr>
<tr>
<td>11 Internal Audit</td>
<td>0.071</td>
<td>0.070</td>
<td>0.017</td>
<td>0.070</td>
<td>0.079</td>
<td>0.095</td>
<td>0.113</td>
</tr>
<tr>
<td>23 Planning &amp;Policy Analysis</td>
<td>0.919</td>
<td>1.159</td>
<td>0.246</td>
<td>1.159</td>
<td>1.304</td>
<td>1.565</td>
<td>1.878</td>
</tr>
<tr>
<td><strong>Total For the Programme : 49</strong></td>
<td><strong>8.511</strong></td>
<td><strong>8.809</strong></td>
<td><strong>1.515</strong></td>
<td><strong>9.271</strong></td>
<td><strong>9.821</strong></td>
<td><strong>11.286</strong></td>
<td><strong>13.029</strong></td>
</tr>
<tr>
<td><strong>Total for the Vote :009</strong></td>
<td><strong>17.551</strong></td>
<td><strong>26.120</strong></td>
<td><strong>5.098</strong></td>
<td><strong>25.632</strong></td>
<td><strong>29.339</strong></td>
<td><strong>34.591</strong></td>
<td><strong>40.876</strong></td>
</tr>
</tbody>
</table>

### Table V4.2: Key Changes in Vote Resource Allocation

<table>
<thead>
<tr>
<th>Major changes in resource allocation over and above the previous financial year</th>
<th>Justification for proposed Changes in Expenditure and Outputs</th>
</tr>
</thead>
</table>
Vote: 009 Ministry of Internal Affairs

Vote: 009 Ministry of Internal Affairs
Programme: 12 Ministry of Internal Affairs

Output: 02 Enhanced public awareness and education on SALW and CEWERU.
Change in Allocation (UShs Bn): (0.010)
More emphasis has been put on strengthening inter-agency cooperation

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment
Change in Allocation (UShs Bn): (0.190)

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

<table>
<thead>
<tr>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appr. Budget and Planned Outputs</td>
<td>Expenditures and Achievements by end Sep</td>
</tr>
<tr>
<td>Vote 009 Ministry of Internal Affairs</td>
<td></td>
</tr>
<tr>
<td>Programme: 49 Policy, Planning and Support Services</td>
<td></td>
</tr>
<tr>
<td>Project: 0066 Support to Ministry of Internal Affairs</td>
<td></td>
</tr>
<tr>
<td>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</td>
<td></td>
</tr>
<tr>
<td>1) 2 Vehicles procured (1-double cabin, 1-station wagon)</td>
<td>Procurement process is still ongoing</td>
</tr>
<tr>
<td>2) 4 motorcycles procured</td>
<td></td>
</tr>
<tr>
<td>Total Output Cost (Ushs Thousand): 0.510</td>
<td>0.000</td>
</tr>
<tr>
<td>Gou Dev’t: 0.510</td>
<td>0.000</td>
</tr>
<tr>
<td>Ext Fin: 0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>A.I.A: 0.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20
Vote:009 Ministry of Internal Affairs

OPERATIONALIZATION OF THE NEW STAFF STRUCTURE
Under staffing in various departments hence negative limiting the Ministry’s ability to operationalize its new structure. Following the 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 Ministry of Finance, Planning and Economic Development(MoFED) and Ministry of Public Service(MoPS). 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. The Directorate of Community Service is the worst affected operating at 12%

COORDINATION, SUPERVISION AND MONITORING OF ALL THE ENTITIES UNDER THE MINISTRY OF INTERNAL AFFAIRS
Inadequate funding to support the Ministry’s core functions i.e. 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, low image and negative publicity of the Ministry.

REPLENISH THE VEHICLE FLEET
The Ministry currently has a budget of UGX 1.2bn of which UGX 0.48bn 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

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 reintegation 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 and management.

The Amnesty Act is elapsing next year in(May 2019).This implies that the current mandate of the Amnesty Commission is expiring on the same date. However, demobilisation, resettlement and reinsertion is still on-going, for example, ADF is still active and even LRA under Kony who is still abducting people.

Table V5.1: Additional Funding Requests

<table>
<thead>
<tr>
<th>Additional requirements for funding and outputs in 2019/20</th>
<th>Justification of requirement for additional outputs and funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vote : 009 Ministry of Internal Affairs</td>
<td></td>
</tr>
<tr>
<td>Programme : 12 Peace Building</td>
<td></td>
</tr>
<tr>
<td>Output : 51 Demobilisation of reporters/ex combatants</td>
<td></td>
</tr>
<tr>
<td>Funding requirement UShs Bn : 0.450</td>
<td>AC had planned to demobilize 300 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</td>
</tr>
</tbody>
</table>
### Vote: 009  Ministry of Internal Affairs

<table>
<thead>
<tr>
<th>Output: 52 Resettlement/reinsertion of reporters</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding requirement UShs Bn: <strong>0.360</strong></td>
</tr>
<tr>
<td>This intervention will contribute to the NDP objective of Peace and Stability.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Programme: 14 Community Service Orders Management</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 03 Effective Monitoring and supervision</td>
</tr>
<tr>
<td>Funding requirement UShs Bn: <strong>2.500</strong></td>
</tr>
<tr>
<td>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.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: 04 Improved Social reintegration and rehabilitation of offenders</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding requirement UShs Bn: <strong>3.200</strong></td>
</tr>
<tr>
<td>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</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Programme: 15 NGO Regulation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 51 NGO Bureau</td>
</tr>
<tr>
<td>Funding requirement UShs Bn: <strong>5.738</strong></td>
</tr>
<tr>
<td>If the EDMS is upgraded and staff recruited, it will increase the ease of doing business. This is in line with outcome 2: which concerns increasing access to JLOS services. Pg 226 NDPII. The development budget will support procurement of vehicles which enhance monitoring and inspection of NGOs there by increasing compliance.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Programme: 36 Police and Prisons Supervision</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 03 Police Programmes monitored and evaluated</td>
</tr>
<tr>
<td>Funding requirement UShs Bn: <strong>0.557</strong></td>
</tr>
<tr>
<td>Enhance access to JLOS services particularly for vulnerable persons (Page 226 NDPII)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: 04 Prisons Programmes monitored and evaluated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding requirement UShs Bn: <strong>0.257</strong></td>
</tr>
<tr>
<td>Enhance access to JLOS services particularly for vulnerable persons (Page 226 NDPII)</td>
</tr>
</tbody>
</table>