

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 2018/19

ENHANCING EFFICIENT AND EFFECTIVE DELIVERY OF SERVICES TO STAKEHOLDERS

Ex-combatants demobilised and resettled

1. 164 reporters (53 female & 111 male) from ADF (38) and 126 from LRA were demobilised (UGX 0.805bn)
2. 338 reporters were provided with reinsertion support (UGX 0.628bn)
3. 119 severely Traumatized reporters were provided with counselling services
4. 3,157 Reporters reintegrated (1,247 beneficiaries trained in agriculture , environmental management and tree planting (UGX 1.823bn)

Conflict Early Warning and Response mechanism strengthened

1. 2000 synopsis, 500 stickers and 500 booklets on Basic Concepts of Conflicts and Conflict Analysis distributed in Namayingo and Mayuge districts (UGX 0.005bn)
2. 231(45M&6F) Peace Actors trained in Basic CPMR in Mayuge, Namayingo and Kotido districts.(UGX 0.029bn)
- 3.2 District peace committees established in Mayuge and Namayingo districts

Increase the usage, awareness and acceptability of Community Service

1. 4 DCSCs facilitated with funds (UGX 0.152bn)
2. Research on sustainability of Community Service Rehabilitative projects carried out
- 3.109 radio talk shows conducted (UGX 0.005bn)
4. 40473 offenders (28773 males & 11700 females) sensitised countrywide (UGX 0.003bn)
5. 288 stakeholders (177 males & 111 females) were trained. (124 CDOs & PSWOs (69 males & 55 females and 164 refugee leaders (108 males & 56 females).
6. 378 Offenders placed on rehabilitative projects for skills enhancement (UGX 0.037bn)
7. 21 Offender rehabilitative projects facilitated
8. 5302 offenders supervised (UGX 0.015bn)
9. Conducted 14 regional assessment meetings in East, Kampala Extra, North, Rwenzori, West Nile, Central & Western region (UGX 0.028bn)

NGOs registered and monitored

1. 339 new NGOs registered & 245 permits renewed (UGX 0.208bn)
2. 329 off-site monitoring visits conducted
3. 10 District NGO Monitoring Committees trained & established in districts of Masaka, Butambala, Mpigi, Kalungu, Gomba, Lwengo, Bukomansimbi, Sembabule, Lyantonde & Rakai (UGX 0.230bn)
4. NGO Act, Regulation & Policy disseminated to NGOs in WestNile, Rwenzori and central region (UGX 0.05bn)
5. 7 NGO disputes resolved (UGX 0.007bn)

Government Installations secured

1. Inspected 28 Magazines and Quarry Sites in the Country (UGX 0.042bn)

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2. Assessed Security of 19 Factories at Namanve Industrial Park, 10 Key installations in KMP and 10 Venues that Hosted End of Year Festivals (UGX 0.034bn)
3. Issued out 5 licences for commercial explosives

Small arms managed and controlled

1. 2 Armory inspections conducted at VIPPU barracks Nsambya, Wakiso, Kakiri, Nansana, Kawempe, Kasangati, Matuga, Kira Division, Kira road, Mukono, Katwe, Kajjansi and Entebbe (UGX 0.01bn)
2. 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. (UGX 0.015bn)
3. 1 DTF established (UGX 0.001bn)

PTIP coordination office strengthened

1. 14 Awareness campaigns including the following:- (18 Radio & TV Talk shows on Salt TV, Bukedde TV, Baaba TV, BBS TV, NTV, Eastern Voice FM, Jogoo FM, Open Gate FM, Radio Simba, CBS Radio and several radios in Kampala; 5 News paper adverts; 2 meetings of local leaders in Busia and Malaba; 1000 brochures printed, Ministry Face book page on PTIP developed)
2. 92 rescued and intercepted victims of trafficking supported with transportation, temporary accommodation, feeding and medical care (UGX 0.034bn)
3. Investigation of 65 TIP Cases supported with staff field travels, subsistence allowances and other miscellaneous investigation costs (UGX 0.036bn)

STRENGTHENING THE POLICY, LEGAL AND INSTITUTIONAL FRAMEWORK

1. 4 Cabinet memos prepared (UGX 0.074bn)
2. Capacity building training for MIA senior staff on the Policy Development processes in Uganda conducted (UGX 0.015bn)

IV. 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 Bureau through equipping; Build capacity of lower level NGO Board structures; Establishment and sensitization of all NGO Bureau structures at District level;

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)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent								
Wage	1.542	1.998	0.918	1.998	2.098	2.203	2.313	2.429
Non Wage	13.647	22.863	11.709	25.603	29.443	35.332	42.398	50.878
Devt.								
GoU	1.259	1.259	0.000	2.079	2.494	2.494	2.494	2.494
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	16.448	26.120	12.626	29.680	34.036	40.030	47.206	55.801
Total GoU+Ext Fin (MTEF)	16.448	26.120	12.626	29.680	34.036	40.030	47.206	55.801
Arrears	2.073	0.099	0.099	0.000	0.000	0.000	0.000	0.000
Total Budget	18.521	26.219	12.725	29.680	34.036	40.030	47.206	55.801
A.I.A Total	0.000	1.099	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	18.521	27.317	12.725	29.680	34.036	40.030	47.206	55.801
Total Vote Budget Excluding Arrears	16.448	27.218	12.626	29.680	34.036	40.030	47.206	55.801

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	16.310	0.000	0.000	16.310	18.641	0.000	18.641
211 Wages and Salaries	3.059	0.000	0.000	3.059	3.234	0.000	3.234
212 Social Contributions	0.897	0.000	0.000	0.897	0.997	0.000	0.997
213 Other Employee Costs	0.664	0.000	0.000	0.664	0.578	0.000	0.578
221 General Expenses	4.456	0.000	0.000	4.456	5.314	0.000	5.314
222 Communications	0.078	0.000	0.000	0.078	0.057	0.000	0.057
223 Utility and Property Expenses	0.240	0.000	0.000	0.240	0.210	0.000	0.210
224 Supplies and Services	2.474	0.000	0.000	2.474	4.825	0.000	4.825
225 Professional Services	0.235	0.000	0.000	0.235	0.450	0.000	0.450
227 Travel and Transport	3.623	0.000	0.000	3.623	2.515	0.000	2.515
228 Maintenance	0.485	0.000	0.000	0.485	0.421	0.000	0.421
273 Employer social benefits	0.040	0.000	0.000	0.040	0.000	0.000	0.000
282 Miscellaneous Other Expenses	0.060	0.000	0.000	0.060	0.040	0.000	0.040
Output Class : Outputs Funded	8.853	0.000	1.099	9.952	9.452	0.000	9.452
262 To international organisations	0.171	0.000	0.000	0.171	0.171	0.000	0.171

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263 To other general government units	8.682	0.000	1.099	9.781	9.281	0.000	9.281
Output Class : Capital Purchases	0.957	0.000	0.000	0.957	1.587	0.000	1.587
312 FIXED ASSETS	0.957	0.000	0.000	0.957	1.587	0.000	1.587
Output Class : Arrears	0.099	0.000	0.000	0.099	0.000	0.000	0.000
321 DOMESTIC	0.099	0.000	0.000	0.099	0.000	0.000	0.000
Grand Total :	26.219	0.000	1.099	27.317	29.680	0.000	29.680
Total excluding Arrears	26.120	0.000	1.099	27.218	29.680	0.000	29.680

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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
12 Peace Building	2.716	6.707	3.296	6.307	7.585	8.984	10.663	12.677
01 Finance and Administration (Amnesty Commission)	2.125	6.125	3.262	5.725	6.893	8.272	9.926	11.912
1126 Support to Internal Affairs (Amnesty Commission)	0.492	0.492	0.000	0.492	0.590	0.590	0.590	0.590
15 Conflict Early Warning and Early Response	0.099	0.090	0.034	0.090	0.101	0.122	0.146	0.175
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	0.529	0.529	0.293	1.029	0.595	0.714	0.857	1.029
06 Office of the Director (Administration and Support Service)	0.190	0.225	0.152	0.340	0.253	0.303	0.364	0.437
16 Social reintegration & rehabilitation	0.141	0.126	0.062	0.326	0.142	0.170	0.204	0.245
17 Monitoring and Compliance	0.199	0.179	0.079	0.364	0.201	0.241	0.290	0.347
15 NGO Regulation	0.305	3.354	0.888	3.064	3.959	4.751	5.701	6.841
10 NGO Board	0.305	3.354	0.888	3.064	3.959	4.751	5.701	6.841
16 Internal Security, Coordination & Advisory Services	5.414	3.232	2.698	5.532	3.637	4.365	5.238	6.286
18 Management of Small Arms and Light Weapons	2.434	0.360	0.175	0.360	0.535	0.848	1.224	1.675
19 Government Security Office	0.102	0.162	0.075	0.162	0.241	0.382	0.551	0.754
20 National Security Coordination	2.396	2.396	2.297	4.696	2.396	2.396	2.396	2.396
21 Regional Peace & Security Initiatives	0.482	0.314	0.151	0.314	0.466	0.740	1.067	1.461
17 Combat Trafficking in Persons	0.169	0.349	0.155	0.349	0.393	0.471	0.566	0.679
22 Coordination of anti-human trafficking	0.169	0.349	0.155	0.349	0.393	0.471	0.566	0.679
36 Police and Prisons Supervision	0.000	4.238	1.883	2.482	4.770	5.724	6.869	8.242
01 Uganda Police Authority	0.000	2.950	1.376	1.500	3.320	3.984	4.781	5.737
02 Uganda Prisons Authority	0.000	1.288	0.507	0.982	1.450	1.740	2.088	2.505

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49 Policy, Planning and Support Services	9.388	8.909	3.512	10.917	13.096	15.020	17.313	20.048
0066 Support to Ministry of Internal Affairs	0.767	0.767	0.000	1.587	1.904	1.904	1.904	1.904
01 Finance and Administration	7.391	6.913	2.937	7.601	9.454	11.321	13.395	15.753
11 Internal Audit	0.071	0.070	0.034	0.070	0.079	0.095	0.113	0.136
23 Planning & Policy Analysis	1.159	1.159	0.542	1.659	1.659	1.700	1.900	2.254
Total for the Vote	18.521	27.317	12.725	29.680	34.036	40.030	47.206	55.801
Total Excluding Arrears	16.448	27.218	12.626	29.680	34.036	40.030	47.206	55.801

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme : 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					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Observance of human rights and fight against corruption promoted					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Incidences of violent conflict	8	2018	7	6	6
• Incidences of insurgencies	2	2018	2	1	1
SubProgramme: 01 Finance and Administration (Amnesty Commission)					
<i>Output: 51 Demobilisation of reporters/ex combatants.</i>					
Number of reporters demobilized.			300	350	400
<i>Output: 52 Resettlement/reinsertion of reporters</i>					
No. of reporters given re-insertion support			600	800	850
<i>Output: 53 Improve access to social economic reintegration of reporters.</i>					
No. of dialogue and reconciliation meetings held			18	10	12
Number of reporters and victims trained in life skills			6,000	6,500	7,000
Number of reporters and victims provided with tools and inputs			6,000	6,500	7,000
SubProgramme: 1126 Support to Internal Affairs (Amnesty Commission)					
<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	600
SubProgramme: 15 Conflict Early Warning and Early Response					
<i>Output: 02 Enhanced public awareness and education on SALW and CEWERU.</i>					
No. of peace committees established in the districts neighbouring Karamoja cluster			4	4	4
Number of national awareness campaigns conducted.			4	5	5
<i>Output: 03 Implementing Institutions strengthened.</i>					
Number of peace committees established			4	5	5
Number of peace committees trained in CPRM			4	5	5
Programme :	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				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of eligible convicts put on community service	8268	2018	8,268	8,268	8,268
Programme Outcome: Enhanced Re-intergration of offenders					

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<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of offenders on Community service reintegrated	25%	2018	25%	25%	25%
SubProgramme: 06 Office of the Director (Administration and Support Service)					
<i>Output: 05 Improved coordination of the Directorate activities</i>					
Number of community service orders issued and managed			13,871	13,871	13,871
Number of operational District Community Service Committees			90	90	90
SubProgramme: 16 Social reintegration & rehabilitation					
<i>Output: 02 Improve Stakeholder Capacity</i>					
No. of Stakeholders trained			750	750	750
<i>Output: 04 Improved Social reintegration and rehabilitation of offenders</i>					
Number of active offender rehabilitation projects			21	21	21
Number of offenders enrolled under social reintegration			4,161	4,161	4,161
SubProgramme: 17 Monitoring and Compliance					
<i>Output: 03 Effective Monitoring and supervision</i>					
Rate of offender abscondment			7%	5%	3%
Rate of offender abscondment			7%	5%	3%
Proportion of stakeholders compliant with the set standards			100%	100%	100%
Programme :	15 NGO Regulation				
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				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of NGOs that comply with the NGO law	60%	2018	60%	65%	65%
N/A					
Programme :	16 Internal Security, Coordination & Advisory Services				
Programme Objective :	To strengthen the coordination of internal security services				

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Responsible Officer: Under Secretary, Finance and Administration					
Programme Outcome: Reduced incidences of crime related to small arms, light weapons and commercial explosives.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Incidences of crime committed using small arms and light weapons	342	2018	342	340	338
SubProgramme: 18 Management of Small Arms and Light Weapons					
<i>Output: 01 Prevention of proliferation of illicit SALWs</i>					
Number of armoury inspections conducted.			4	5	6
No. of officers trained in Armoury management.			50	50	60
<i>Output: 02 Enhanced public awareness and education on SALWs</i>					
Number of national awareness campaigns conducted.			2	2	3
SubProgramme: 19 Government Security Office					
<i>Output: 04 Improved security of Government premises / key installations</i>					
Number of inspections done			20	20	20
Number of security assessments done.			20	20	20
SubProgramme: 20 National Security Coordination					
<i>Output: 05 Improved internal security coordination</i>					
No. of national security coordination meetings held			12	12	12
SubProgramme: 21 Regional Peace & Security Initiatives					
<i>Output: 06 Improved coordination of regional security initiatives</i>					
Proportion of regional protocol meetings attended			100%	100%	100%
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					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Observance of human rights and fight against corruption promoted					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Incidences of trafficking in persons	185	2017	155	150	145
SubProgramme: 22 Coordination of anti-human trafficking					
Output: 01 Prevention of trafficking in persons					
Number of national awareness campaigns conducted.			26	26	26
Output: 02 Improved protection of victims of human trafficking					
Number of victims of human trafficking supported.			160	160	160
Output: 03 Improved coordination of Counter human trafficking					
Number of coordination meetings held.			12	12	12
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				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Proportion of the Public satisfied with the Uganda Police Force's services.	60%	2018	60%	65%	65%
• Proportion of the Public satisfied with the Uganda Prisons' services	60%	2018	60%	65%	65%
SubProgramme: 01 Uganda Police Authority					
<i>Output: 01 Appointment, Discipline and Grievances handled</i>					
Proportion of cases disposed off within 3 months			75%	80%	85%
<i>Output: 02 Policies, Standards developed and reviewed</i>					
Number of Policies developed			1	1	1
Number of Policies and Standards reviewed			1	1	1
<i>Output: 03 Police Programmes monitored and evaluated</i>					
Number of Monitoring reports prepared			4	4	4
SubProgramme: 02 Uganda Prisons Authority					
<i>Output: 01 Appointment, Discipline and Grievances handled</i>					
Proportion of cases disposed off within 3 months			80%	80%	80%
<i>Output: 02 Policies, Standards developed and reviewed</i>					
Number of Policies developed			1	1	1
Number of Policies and Standards reviewed			1	1	1
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				

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Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented	90%	2018	90%	90%	90%
• Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPH	65%	2018	65%	70%	70%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	70%	2018	70%	75%	75%
SubProgramme: 01 Finance and Administration					
Output: 19 Human Resource Management Services					
Level of absenteeism			2%	2%	2%
Output: 23 Financial management Improved.					
No. of audit reports produced;			4	4	4
No. of risk assessment carried out			1	1	1
Output: 24 Enhanced Ministry Operations.					
Number of Top management meetings held			12	12	12
No. of Monitoring visits by Top Management			4	4	4
Proportion of functional management committees			100%	100%	100%
SubProgramme: 11 Internal Audit					
Output: 23 Financial management Improved.					
No. of audit reports produced;			4	4	4
No. of risk assessment carried out			1	1	1
SubProgramme: 23 Planning & Policy Analysis					
Output: 26 Policy Development and Analysis					
No. of Policy Briefs Produced			4	4	4
No. of Cabinet Memos and Policies reviewed in time			4	4	4
Output: 27 Planning and Budgeting					
No. of performance reviews conducted			4	4	4
Number of performance reports prepared.			4	4	4
Output: 28 Monitoring and Evaluation					
Number of monitoring reports prepared			4	4	4
Output: 29 Research and Development					
No. of surveys on Ministry services conducted;			1	1	1
Output: 30 Project Development and Advisory					
No. of Project concept notes developed			1	1	1

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 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 12 49 Policy, Planning and Support Services</i>			
Development Project : 0066 Support to Ministry of Internal Affairs			
Output: 12 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
1) 2 Vehicles procured (1-double cabin, 1-station wagon) 2) 4 motorcycles procured	Procurement process is still on-going	1) 1 station wagons procured 2) 3 double cabin pick ups procured 3) 2 motorcycle procured 4) 2 Salon cars procured	
Total Output Cost(Ushs Thousand)	510,000	0	1,150,000
Gou Dev't:	510,000	0	1,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The Ministry is faced with a challenge of insufficient budget thereby hindering the implementation of the following priorities;

a) Operationalization of the new staff structure

Under staffing in various departments is due to insufficient wage allocation limiting the Ministry from 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 (MoFPED) 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%

b) Management of Explosives . Currently, only UGX 0.162bn is provided for this leaving a shortfall of UGX 5.238bn for the activities. This is required to support Inspection of quarries and storage facilities, training / certification of blasters and construction of explosive storage facility to cater for Kampala Metropolitan Region.

c) Strengthen Community Service Orders: This will reduce congestion in prisons and reduce recidivism. Only UGX 1Bn is allocated out of the required UGX 5Bilion

d) Coordination of peace & security service and agencies at national and local level. The Ministry is the chair and lead agency on security. It chairs the JOC, JIC and participates in regional security. There is a shortfall of UGX 11 Billion to support these classified activities.

e) Security preparations of the 2021 Elections: The Ministry is to prepare the coordination of the security of the 2021 general elections which requires UGX 15Bn

f) Development of infrastructure and retooling: The fleet is outdated and the ministry building needs and facelift to create space for services provided at head quarters. There is need for UGX10 Billion

Plans to improve Vote Performance

Efficiency in the planning and allocation of resources in line with the Government priorities and plans for the coming Financial year

XI Off Budget Support

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Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
Programme 1212 Peace Building	0.00	0.05
<i>Recurrent Budget Estimates</i>		
15 Conflict Early Warning and Early Response	0.00	0.05
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>0.05</i>
Programme 1215 NGO Regulation	0.00	0.64
<i>Recurrent Budget Estimates</i>		
10 NGO Board	0.00	0.64
<i>406-European Union (EU)</i>	<i>0.00</i>	<i>0.64</i>
Programme 1216 Internal Security, Coordination & Advisory Services	0.00	0.06
<i>Recurrent Budget Estimates</i>		
18 Management of Small Arms and Light Weapons	0.00	0.06
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>0.06</i>
Programme 1217 Combat Trafficking in Persons	0.00	0.06
<i>Recurrent Budget Estimates</i>		
22 Coordination of anti-human trafficking	0.00	0.06
<i>422-United Nations Development Program (UNDP)</i>	<i>0.00</i>	<i>0.06</i>
Total for Vote	0.00	0.79

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues
Issue Type: HIV/AIDS

Objective :	Provide the leadership and employees of the Ministry with guidance on designing and implementing workplace based activities aimed at reducing risks to HIV infection
Issue of Concern :	The Ministry has recognized HIV/AIDS as a big challenge in the workplace
Planned Interventions :	-Provide Information, Education and Communication on HIV and AIDS -HIV Counselling and Testing -Promote use of condoms
Budget Allocation (Billion) :	0.030
Performance Indicators:	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

Issue Type: Gender

Objective :	Ensure that equity and gender are considered in the delivery of Ministry services
Issue of Concern :	Gender is perceived as a women issue
Planned Interventions :	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)
Budget Allocation (Billion) :	0.015

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Performance Indicators:	1) No. of advocacy / awareness meetings organized 2) No. of staff sensitized on equity and gender issues
Issue Type:	Environment
Objective :	Promote tree planting to increase on the natural forest cover
Issue of Concern :	Continuous decline of the natural forest cover in Uganda
Planned Interventions :	Provide reporters and community service offenders with tree seedlings
Budget Allocation (Billion) :	0.030
Performance Indicators:	1) Number of reporters provided with tree seedlings 2) Number of community service offenders provided with tree seedlings

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
DRT Member	Fixed	7	5
Member of Commission	Fixed	6	4
Asst Commissioner (M&C)	U1E	1	0
Asst Commissioner (SR)	U1E	1	0
Asst Commissioner, HRM	U1E	1	1
Asst Commissioner, Planning and Policy Analysis	U1E	1	0
Permanent Secretary	U1S	1	1
Commissioner	U1SE	1	0
Commissioner (M&C)	U1SE	1	0
Commissioner(SR)	U1SE	1	0
Director	U1SE	1	0
Secretary	U1SE	1	1
Secretary NGO	U1SE	1	0
Under Secretary	U1SE	1	1
PCSO(Research & Dev)	U2	1	1
PCSO(SR)	U2	4	1
Principal CDO	U2	1	0
Principal Assistant Secretary	U2L	1	1
Principal Human Resource Officer	U2L	1	1
Principal Personal Secretary	U2L	1	1
Principal Policy Analyst	U2L	1	1
Principal Accountant	U2U	1	1
Principal Legal Officer	U2U	1	1
Principal M&E	U2U	1	0

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SCSO	U3	11	3
SCSO(SR)	U3	10	1
Sen Systems Admin	U3	1	0
Senior Economist	U3	1	0
Senior Human Resource officer	U3	1	1
Senior Legal	U3	1	0
Senior Assistant Secretary	U3 LOWER	2	2
Senior Information Scientist	U3 LOWER	2	0
Senior Personal Secretary	U3 LOWER	2	2
Senior Policy Analyst	U3 LOWER	1	0
Senior Accountant	U3U	1	1
Senior Internal Auditor	U3U	1	1
Senior M&E	U3U	1	1
Senior Procurement Officer	U3U	1	0
Senior Research Officer	U3U	1	1
CDO	U4	4	0
CSO	U4	112	8
Economist	U4	2	2
Legal Officer	U4	3	0
Librarian	U4	1	0
M&E Officer	U4	2	0
Policy Analyst	U4	1	0
Records Officer	U4	1	0
Researcher	U4	2	0
Assistant Secretary	U4L	1	1
Human Resource Officer	U4L	1	1
Information Scientist	U4L	1	0
Internal Auditor	U4L	1	1
Personal Secretary	U4L	1	1
Senior Asst. Records Officer	U4L	1	1
Accountant	U4U	1	0
Procurement Officer	U4U	2	2
Assistant Records Officer	U5L	1	1
Stenographer Secretary	U5L	3	3
Senior Account Assistant	U5U	2	1
Office Supervisor	U6U	1	1

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Pool Stenographer	U6U	3	3
Accounts Assistant	U7U	4	3
Office Typist	U7U	2	1
Record Assistant	U7U	4	4
Driver	U8U	38	20
Office Attendant	U8U	13	13
Asst. Commissioner M&E	UIE(U)	1	1

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4U	1	0	1	0	0	0
Accounts Assistant	U7U	4	3	1	0	0	0
Assistant Records Officer	U5L	1	1	0	0	0	0
Assistant Secretary	U4L	1	1	0	0	0	0
Asst Commissioner (M&C)	U1E	1	0	1	0	0	0
Asst Commissioner (SR)	U1E	1	0	1	0	0	0
Asst Commissioner, HRM	U1E	1	1	0	0	0	0
Asst Commissioner, Planning and Policy Analysis	U1E	1	0	1	0	0	0
Asst. Commissioner M&E	UIE(U)	1	1	0	0	0	0
CDO	U4	4	0	4	0	0	0
Commissioner	U1SE	1	0	1	0	0	0
Commissioner (M&C)	U1SE	1	0	1	0	0	0
Commissioner(SR)	U1SE	1	0	1	0	0	0
CSO	U4	112	8	104	0	0	0
Director	U1SE	1	0	1	0	0	0
Driver	U8U	38	20	18	0	0	0
DRT Member	Fixed	7	5	2	0	0	0
Economist	U4	2	2	0	0	0	0
Human Resource Officer	U4L	1	1	0	0	0	0
Information Scientist	U4L	1	0	1	0	0	0
Internal Auditor	U4L	1	1	0	0	0	0
Legal Officer	U4	3	0	3	0	0	0
Librarian	U4	1	0	1	0	0	0
M&E Officer	U4	2	0	2	0	0	0
Member of Commission	Fixed	6	4	2	0	0	0
Office Attendant	U8U	13	13	0	0	0	0
Office Supervisor	U6U	1	1	0	0	0	0
Office Typist	U7U	2	1	1	0	0	0
PCSO(Research & Dev)	U2	1	1	0	0	0	0
PCSO(SR)	U2	4	1	3	0	0	0
Permanent Secretary	U1S	1	1	0	0	0	0

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Personal Secretary	U4L	1	1	0	0	0	0
Policy Analyst	U4	1	0	1	0	0	0
Pool Stenographer	U6U	3	3	0	0	0	0
Principal Accountant	U2U	1	1	0	0	0	0
Principal Assistant Secretary	U2L	1	1	0	0	0	0
Principal CDO	U2	1	0	1	0	0	0
Principal Human Resource Officer	U2L	1	1	0	0	0	0
Principal Legal Officer	U2U	1	1	0	0	0	0
Principal M&E	U2U	1	0	1	0	0	0
Principal Personal Secretary	U2L	1	1	0	0	0	0
Principal Policy Analyst	U2L	1	1	0	0	0	0
Procurement Officer	U4U	2	2	0	0	0	0
Record Assistant	U7U	4	4	0	0	0	0
Records Officer	U4	1	0	1	0	0	0
Researcher	U4	2	0	2	0	0	0
SCSO	U3	11	3	8	0	0	0
SCSO(SR)	U3	10	1	9	0	0	0
Secretary	U1SE	1	1	0	0	0	0
Secretary NGO	U1SE	1	0	1	0	0	0
Sen Systems Admin	U3	1	0	1	0	0	0
Senior Account Assistant	U5U	2	1	1	0	0	0
Senior Accountant	U3U	1	1	0	0	0	0
Senior Assistant Secretary	U3 LOWER	2	2	0	0	0	0
Senior Asst. Records Officer	U4L	1	1	0	0	0	0
Senior Economist	U3	1	0	1	0	0	0
Senior Human Resource officer	U3	1	1	0	0	0	0
Senior Information Scientist	U3 LOWER	2	0	2	0	0	0
Senior Internal Auditor	U3U	1	1	0	0	0	0
Senior Legal	U3	1	0	1	0	0	0
Senior M&E	U3U	1	1	0	0	0	0
Senior Personal Secretary	U3 LOWER	2	2	0	0	0	0
Senior Policy Analyst	U3 LOWER	1	0	1	0	0	0
Senior Procurement Officer	U3U	1	0	1	0	0	0
Senior Research Officer	U3U	1	1	0	0	0	0
Stenographer Secretary	U5L	3	3	0	0	0	0
Under Secretary	U1SE	1	1	0	0	0	0
Total		284	102	182	0	0	0