
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 2019/20

Strengthen the policy, legal and institutional framework for internal security, peace and stability

- Cabinet Memorandum on the appointment of new member of NGO Board submitted to Cabinet Secretariat
- Cabinet Memorandum on adjusting fees for Immigration services for entry permits prepared
- Cabinet Information Paper on Principles for the proposed Bill on SALW prepared
- Cabinet Information Paper on the Principles for the Explosives Bill prepared
- Technical guidance on policy development provided on Contribution on Uganda's membership to International Organisations, International Convention on Civil Rights and Convention Against Torture, Uganda National Action Plan on Management of SALW
- MIA Policy Agenda FY 2019/20 prepared.
- Vote 009 BFP prepared and submitted to MoFPED
- Ministry Annual Performance Review for FY 2018/19 conducted

Ex-combatants demobilized and resettled

- 126 reporters demobilised (Bunyangu-30, Kasese-20, Kiryandongo-74, Kiboga-1, Kyankwanzi-1)-0.665bn
- 168 reporters (103 male, 65 female) and victims rehabilitated, 12 reporters (all male) reunited with their families and next of Kin in Gulu, Kitgum, Kiboga, Kyankwanzi and Nwoya district, 157 reporters (126 male, 31 female) resettled in their communities and 197 reporters supported with reinsertion support-0.505bn
- 2355 reporters (1769 male, 586 female) were reintegrated through trainings in Agriculture, environmental and tree planting-1.334bn
- 130 reporters and victims (100 male, 30 female) trained in Environmental and tree planting and also provided with tools and inputs-0.346bn

Conflict Early Warning and Response mechanism strengthened

- CEWERU Incident Report on the deteriorating security situation in Karamoja Cluster in the districts of Kotido and Moroto districts produced and disseminated-0.01bn
- A two day training workshop for 50 District Leaders on Conflict Early Warning and Early Response Mechanism (CEWERU) held in the districts of Budaka and Butaleja-0.05bn

NGOs registered and monitored.

- 609 new NGOs registered and 699 NGO permits renewed
- NGO verification conducted (Out of 14,207 NGOs registered it was verified that 3,810 NGOs have valid permits and 10,397 NGOs had invalid permits)-0.246bn
- 10 NGO disputes resolved
- NGO Adjudication rules and procedure awaiting Minister's signature & gazetting

Government installations secured and use of commercial explosives managed

- Inspected 15 blasting and magazine sites across the country-0.018bn

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- Conducted alert inspections in Entebbe, Mukono, CBD and Wakiso during the festive season-0.015bn
- Carried out 27 security assessments (22 in KMP, 2 in Mbale & 5 in Kagadi, Kasese, Kilembe, Nakasongola and Bududa)-0.068bn

Increase the usage, awareness and acceptability of Community Service

- 33 Districts facilitated with funds to enhance Community Service implementation-0.125bn
- Induction conducted for 23 newly recruited staff-0.018bn
- 320 (119 females and 201 males) stakeholders (Community Development Officers, Probation Officers, Supervisors, District Community Service Service Committee members, Refugee leaders trained to raise awareness of Community Service programs and implementation-0.07bn
- 3073 offenders (1023 female, 2050 male) enrolled under case management, 453 reconciliatory meetings conducted, 6937 offenders (4357 male, 2580 female) offered counselling and 975 home visits conducted-0.345bn
- Supervised 2030 offenders(162Female, 1868Male)-0.128bn
- Compliance checks conducted in 8 regions(West, Central, North, West Nile East, Rwezori, Busoga and Kampala Extra) and 50 Districts-0.427bn

Combat Trafficking in persons

- 8 National awareness campaigns conducted in Kampala, Entebbe and Jinja on application of the PTIP Act-0.035bn
- 40 rescued victims (38 female, 2 male) of trafficking assisted with temporary welfare i.e feeding, medical support & transportation-0.031bn
- Supported investigations of 35 TIP cases-0.076bn

Management of Small Arms and Light Weapons

- 54 officers (51 male & 3 female) trained in PSSM in both Acholi and Hoima region.-0.025bn
- Conducted 4 regional armory inspections in Masaka, Central, Bushenyi and Mbarara-0.031bn
- Awareness raising workshop conducted in the Nabilatuk district on the dangers of illicit proliferation of small arms and light weapons. 25 participants attended (22 male, 3 female)-0.005bn

IV. Medium Term Plans

- Remodel /reconstruct the Ministry Headquarters to improve office accommodation and delivery of public services to our clients;
- Explore the most appropriate option for the Management of Community Service Orders
- Implement the recommendations of the Cabinet on the National Transitional Justice Policy
- Initiate and implement a Comprehensive Restructuring of the Ministry to effectively and efficiently deliver on its mandate

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent								
Wage	1.865	2.299	0.855	2.299	2.299	2.299	2.299	2.299
Non Wage	24.400	32.159	13.534	37.933	45.519	54.623	65.548	78.657
Devt.								
GoU	1.118	6.929	0.906	7.429	7.429	7.429	7.429	7.429
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	27.383	41.387	15.295	47.661	55.247	64.351	75.276	88.385
Total GoU+Ext Fin (MTEF)	27.383	41.387	15.295	47.661	55.247	64.351	75.276	88.385
Arrears	0.099	0.031	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	27.482	41.418	15.295	47.661	55.247	64.351	75.276	88.385
A.I.A Total	0.275	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	27.756	41.418	15.295	47.661	55.247	64.351	75.276	88.385
Total Vote Budget Excluding Arrears	27.657	41.387	15.295	47.661	55.247	64.351	75.276	88.385

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	25.498	0.000	0.000	25.498	31.472	0.000	31.472
211 Wages and Salaries	4.132	0.000	0.000	4.132	5.173	0.000	5.173
212 Social Contributions	0.997	0.000	0.000	0.997	1.016	0.000	1.016
213 Other Employee Costs	0.629	0.000	0.000	0.629	0.348	0.000	0.348
221 General Expenses	7.380	0.000	0.000	7.380	9.958	0.000	9.958
222 Communications	0.322	0.000	0.000	0.322	0.094	0.000	0.094
223 Utility and Property Expenses	0.210	0.000	0.000	0.210	0.210	0.000	0.210
224 Supplies and Services	4.865	0.000	0.000	4.865	5.007	0.000	5.007
225 Professional Services	0.840	0.000	0.000	0.840	0.450	0.000	0.450
227 Travel and Transport	5.366	0.000	0.000	5.366	8.526	0.000	8.526
228 Maintenance	0.717	0.000	0.000	0.717	0.649	0.000	0.649
282 Miscellaneous Other Expenses	0.040	0.000	0.000	0.040	0.040	0.000	0.040
Output Class : Outputs Funded	9.452	0.000	0.000	9.452	9.251	0.000	9.251
262 To international organisations	0.171	0.000	0.000	0.171	0.171	0.000	0.171
263 To other general government units	9.281	0.000	0.000	9.281	9.080	0.000	9.080

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Output Class : Capital Purchases	6.437	0.000	0.000	6.437	6.938	0.000	6.938
281 Property expenses other than interest	2.300	0.000	0.000	2.300	0.000	0.000	0.000
312 FIXED ASSETS	4.137	0.000	0.000	4.137	6.938	0.000	6.938
Output Class : Arrears	0.031	0.000	0.000	0.031	0.000	0.000	0.000
321 DOMESTIC	0.031	0.000	0.000	0.031	0.000	0.000	0.000
Grand Total :	41.418	0.000	0.000	41.418	47.661	0.000	47.661
Total excluding Arrears	41.387	0.000	0.000	41.387	47.661	0.000	47.661

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 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
12 Peace Building	6.567	6.307	2.892	6.115	6.000	6.500	7.000	7.500
01 Finance and Administration (Amnesty Commission)	6.125	5.725	2.506	5.525	5.900	6.350	6.800	7.250
1126 Support to Internal Affairs (Amnesty Commission)	0.352	0.492	0.347	0.000	0.000	0.000	0.000	0.000
15 Conflict Early Warning and Early Response	0.090	0.090	0.040	0.590	0.100	0.150	0.200	0.250
14 Community Service Orders Management	0.529	5.128	1.499	4.672	6.000	6.500	7.000	7.500
06 Office of the Director (Administration and Support Service)	0.225	1.357	0.449	1.201	1.700	1.900	2.000	2.300
16 Social reintegration & rehabilitation	0.126	2.016	0.494	1.896	2.300	2.400	2.600	2.700
17 Monitoring and Compliance	0.179	1.755	0.556	1.575	2.000	2.200	2.400	2.500
15 NGO Regulation	2.530	3.064	1.302	3.064	3.500	4.000	4.500	5.000
10 NGO Board	2.530	3.064	1.302	3.064	3.500	4.000	4.500	5.000
16 Internal Security, Coordination & Advisory Services	5.227	6.080	2.856	6.541	6.000	6.500	7.000	7.500
18 Management of Small Arms and Light Weapons	0.355	0.463	0.167	0.463	0.500	0.600	0.700	0.800
19 Government Security Office	0.162	0.262	0.124	0.262	0.262	0.300	0.400	0.400
20 National Security Coordination	4.396	4.696	2.260	4.696	4.696	5.000	5.200	5.400
21 Regional Peace & Security Initiatives	0.314	0.659	0.305	1.120	0.542	0.600	0.700	0.900
17 Combat Trafficking in Persons	0.349	0.349	0.161	0.349	0.500	1.000	1.500	2.000
22 Coordination of anti-human trafficking	0.349	0.349	0.161	0.349	0.500	1.000	1.500	2.000
36 Police and Prisons Supervision	4.233	2.482	1.062	1.982	3.000	4.000	4.500	5.000
01 Uganda Police Authority	2.945	1.500	0.654	1.000	1.800	2.200	2.400	2.600
02 Uganda Prisons Authority	1.288	0.982	0.409	0.982	1.200	1.800	2.100	2.400
49 Policy, Planning and Support Services	8.322	18.009	5.522	24.938	30.247	35.851	43.776	53.885

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0066 Support to Ministry of Internal Affairs	0.766	6.437	0.559	0.000	0.000	0.000	0.000	0.000
01 Finance and Administration	6.327	9.433	4.009	14.811	20.419	25.672	33.047	42.557
11 Internal Audit	0.070	0.140	0.081	0.200	0.200	0.250	0.300	0.400
1641 Retooling of Ministry of Internal Affairs	0.000	0.000	0.000	7.429	7.429	7.429	7.429	7.429
23 Planning & Policy Analysis	1.159	1.999	0.874	2.499	2.200	2.500	3.000	3.500
Total for the Vote	27.756	41.418	15.295	47.661	55.247	64.351	75.276	88.385
Total Excluding Arrears	27.657	41.387	15.295	47.661	55.247	64.351	75.276	88.385

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Incidences of violent conflict	9	2018	5	5	5
• Incidences of insurgencies	2	2018	1	0	0
SubProgramme: 01 Finance and Administration (Amnesty Commission)					
Output: 51 Demobilisation of reporters/ex combatants.					
Number of reporters demobilized.			300	250	200
Output: 52 Resettlement/reinsertion of reporters					
No. of reporters given re-insertion support			600	600	600
Output: 53 Improve access to social economic reintegration of reporters.					
No. of dialogue and reconciliation meetings held			12	12	12
Number of reporters and victims trained in life skills			5,500	6,000	6,000
Number of reporters and victims provided with tools and inputs			5,500	6,000	6,000
SubProgramme: 15 Conflict Early Warning and Early Response					
Output: 02 Enhanced public awareness and education on SALW and CEWERU.					
No. of peace committees established in the districts neighbouring Karamoja cluster			4	6	6
Number of national awareness campaigns conducted.			2	4	4
Programme :	14 Community Service Orders Management				

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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					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Proportion of eligible convicts put on community service	40%	2018	50%	50%	50%
Programme Outcome: Enhanced Re-intergration of offenders					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Proportion of offenders on Community service reintegrated	60%	2018	60%	60%	65%
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			18,000	18,000	18,000
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			2,000	2,000	2,500
<i>Output: 04 Improved Social reintergration and rehabilitation of offenders</i>					
Number of active offender rehabilitation projects			21	40	40
Number of offenders enrolled under social reintegration			10,000	10,000	10,000
SubProgramme: 17 Monitoring and Compliance					
<i>Output: 03 Effective Monitoring and supervision</i>					
Rate of offender abscondment			5%	5%	3%
Rate of offender abscondment			5%	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.					
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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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Proportion of NGOs that comply with the NGO law	60%	2018	65%	65%	70%
SubProgramme: 10 NGO Board					
<i>Output: 51 NGO Bureau</i>					
Average time taken to resolve a dispute (days)			30	30	30
No. of Dialogues held			4	4	4
No. of DNMCs established & operationalized			1	40	40
Average time taken to register NGO's (Days)			30	30	30
No. of districts sensitised on the NGO Regulatory framework			2	4	8
No. of board meetings held			4	4	4
No. of NGO monitored			100	800	550
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.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Incidences of crime committed using small arms and light weapons	342	2018	252	242	232
SubProgramme: 18 Management of Small Arms and Light Weapons					
<i>Output: 01 Prevention of proliferation of illicit SALWs</i>					
Number of armoury inspections conducted.			6	8	10
No. of officers trained in Armory management.			100	110	120
<i>Output: 02 Enhanced public awareness and education on SALWs</i>					
Number of national awareness campaigns conducted.			4	4	4
SubProgramme: 19 Government Security Office					
<i>Output: 04 Improved security of Government premises / key installations</i>					
Number of inspections done			40	40	45
Number of security assessments done.			40	40	45
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				

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Programme Objective :	To enhance coordination of prevention of trafficking in persons guided by established policies, legal provisions, guidelines and regulation				
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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Incidences of trafficking in persons	165	2018	135	115	95
SubProgramme: 22 Coordination of anti-human trafficking					
<i>Output: 01 Prevention of trafficking in persons</i>					
Number of national awareness campaigns conducted.			19	26	26
<i>Output: 02 Improved protection of victims of human trafficking</i>					
Number of victims of human trafficking supported.			160	165	170
<i>Output: 03 Improved coordination of Counter human trafficking</i>					
Number of coordination meetings held.			4	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				
			2020/21	2021/22	2022/23
	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			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
<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			100%	100%	100%
<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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Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	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	75%	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			4	4	4
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	2
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 2019/20		FY 2020/21	
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 : 1641 Retooling of Ministry of Internal Affairs			
Output: 12 49 72 Government Buildings and Administrative Infrastructure			
		1) Ministry premises maintained 2) Preliminary for phase 1 construction of Ministry building conducted	
Total Output Cost(Ushs Thousand)	0	0	3,226,000
Gou Dev't:	0	0	3,226,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
		1) 3 double cabin pickups procured 2) 2 station wagons procured 3) 1 coaster procured 4) 3 saloon cars procured	
Total Output Cost(Ushs Thousand)	0	0	2,150,000
Gou Dev't:	0	0	2,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 49 76 Purchase of Office and ICT Equipment, including Software			
		1) Access control system procured 2) Assorted ICT equipment procured 3) Local Area Network repaired	
Total Output Cost(Ushs Thousand)	0	0	801,000
Gou Dev't:	0	0	801,000
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 operationalizing 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 132 are in post (48.9%) leaving 138 (51.1%) vacant positions. The Vote requires an additional wage of UGX 1.403Bn to fill the staffing gaps.

b) Operationalization of the Narcotic and Psychotropic Substances Act 2016

The Vote requires UGX 10.684Bn to kick start the operationalization of the Narcotic and Psychotropic Substances Act 2016 through establishment of Board to manage the Fund, Advisory Committee for the Rehabilitation of Narcotic Addicts, Secretariat responsible for the day to day operations of the Committee. However, only UGX 0.500 has been provided for, leaving a shortfall of

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UGX 10.184Bn.

c) Operationalization of the National Transitional Justice Policy

This involves the development of operational guidelines, regulations, strategic plan, capacity building and knowledge transfer, sensitization and outreach - community outreach, Media (Radio & TV), Develop guidelines and publication and dissemination on reparations, Mapping/Database violations and victims, Implement a reparation programme (coordination, monitoring and evaluation of programme), Benchmarking a database, reparation programme, operational guidelines, Compensation guidelines for post-conflict, Livelihood support for beneficiaries - support to mechanized agriculture, provision of agricultural inputs(seeds and tools), technology transfer and value addition and victims, agricultural extension and farmer training, farmer savings and cooperative groups, farmer market linkages, Recognition of persons who died on tour of duty; e public officers who died in ambushes etc... identification and awards, Financial support to widow (war) orphans and child headed households, establish and support community peace and restorative justice support groups. This requires UGX 24.580Bn however, only UGX 5.525Bn is provided leaving a short fall of UGX 19.055Bn.

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) 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.

f) Coordination of peace & security service and agencies at national and local level pre, during and post-election period. The Ministry is the chair and lead agency on security. It chairs the JATT, JOC, and JIC and participates in regional security. There is a shortfall of UGX 6 Billion to support these classified activities during

g) Development of infrastructure and retooling: The fleet is outdated and the ministry building needs and facelift to create space for services provided at headquarters. There is need for UGX10 Bn.

Plans to improve Vote Performance

- Lobby MoFPED and donors to finance the funding gap required by the Ministry to achieve its mandate
- Review, strengthen and operationalize the approved Ministry structure
- Protracted stakeholder advocacy and consultations with the MoGLSD to set up a plan to strengthen the supervision of licensed recruitment companies and monitoring of the externalized Ugandans
- Continued program of reintegration will reduce mobility and the need to profile reporters where they are resettled and reintegrated
- Fast-tracking the review of the Explosives Act CAP 298
- Develop a project to construct central magazine and regional magazines
- Conduct a study on new trends in Small Arms Proliferation to inform interventions

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 1212 Peace Building	0.05	0.00
<i>Recurrent Budget Estimates</i>		
15 Conflict Early Warning and Early Response	0.05	0.00
<i>422-United Nations Development Program (UNDP)</i>	<i>0.05</i>	<i>0.00</i>
Programme 1215 NGO Regulation	0.64	0.00
<i>Recurrent Budget Estimates</i>		
10 NGO Board	0.64	0.00
<i>406-European Union (EU)</i>	<i>0.64</i>	<i>0.00</i>
Programme 1216 Internal Security, Coordination & Advisory Services	0.06	0.00
<i>Recurrent Budget Estimates</i>		
18 Management of Small Arms and Light Weapons	0.06	0.00

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422-United Nations Development Program (UNDP)	0.06	0.00
Programme 1217 Combat Trafficking in Persons	0.06	0.00
<i>Recurrent Budget Estimates</i>		
22 Coordination of anti-human trafficking	0.06	0.00
422-United Nations Development Program (UNDP)	0.06	0.00
Total for Vote	0.79	0.00

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To increase awareness of HIV/AIDS among the Ministry staff
Issue of Concern :	Increase in the HIV prevalence in Uganda
Planned Interventions :	Provide brochures on HIV/AIDS to staff Provision of medical assistance to staff living with HIV/AIDS HIV testing and counselling services provided at the Ministry
Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of staff sensitized on HIV/AIDS HIV testing and counselling held

Issue Type: **Gender**

Objective :	To improve the mainstreaming of gender and equity in service delivery at the Ministry
Issue of Concern :	Inadequate measures in place to mainstream gender & equity in service delivery of the Ministry
Planned Interventions :	Training of staff in gender & equity responsive reporting
Budget Allocation (Billion) :	0.090
Performance Indicators:	Number of staff trained in gender and equity responsive reporting

Issue Type: **Environment**

Objective :	To reduce on the sanitary waste in the Ministry
Issue of Concern :	Continuous use of paper as a mode of communication in the ministry
Planned Interventions :	-Finalisation of the Ministry E-registry
Budget Allocation (Billion) :	0.450
Performance Indicators:	-%age completion on the E-registry system of the Ministry

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	2	2
Asst Commissioner (SR)	U1E	1	1

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Asst Commissioner, HRM	U1E	1	1
Asst Commissioner, Planning and Policy Analysis	U1E	1	1
Permanent Secretary	U1S	1	1
Commissioner (M&C)	U1SE	1	0
Commissioner(SR)	U1SE	1	0
Commissioner, Planning and Policy Analysis	U1SE	1	1
Director Community Service	U1SE	1	1
Secretary	U1SE	1	1
Secretary NGO	U1SE	1	0
Under Secretary	U1SE	1	1
PCSO(Research & Dev)	U2	2	2
PCSO(SR)	U2	2	1
Principal CDO	U2	1	0
Principal Assistant Secretary	U2L	1	1
Principal Human Resource Officer	U2L	1	1
Principal Legal Officer	U2L	1	1
Principal Personal Secretary	U2L	1	1
Principal Policy Analyst	U2L	1	1
Principal Accountant	U2U	1	1
Principal Economist	U2U	1	1
Principal M&E	U2U	1	0
SCSO	U3	6	4
Sen Personal Secretary	U3	2	2
Sen Systems Admin	U3	1	0
Sen. Information scientist	U3	1	1
Senior Human Resource officer	U3	1	1
Senior Legal	U3	1	0
Senior Assistant 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	1
Senior Research Officer	U3U	1	1
CDO	U4	4	0

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CSO	U4	112	23
Economist	U4	2	2
Librarian	U4	1	0
Policy Analyst	U4	1	0
Records Officer	U4	1	1
Assistant Secretary	U4L	1	1
Human Resource Officer	U4L	1	1
Information Scientist	U4L	1	0
Internal Auditor	U4L	1	1
Personal Secretary	U4L	4	4
Senior Asst. Records Officer	U4L	1	1
Accountant	U4U	1	1
Procurement Officer	U4U	2	1
Stenographer Secretary	U5L	2	2
Senior Accounts Assistant	U5U	3	1
Office Supervisor	U6U	1	1
Pool Stenographer	U6U	2	1
Accounts Assistant	U7U	4	3
Office Typist	U7U	2	1
Driver	U8U	19	16
Office Attendant	U8U	13	13

Table 13.2 Staff Recruitment Plan

N/A