
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 2020/21

Program 1249 Policy, Planning and Support Services-8.07bn

- Cabinet memos/returns prepared and submitted to Cabinet Secretariat. These include: Cabinet Memo on Extension of Deadline for Phase out of Machine-Readable Passports; Cabinet Memo on Principles for the Explosives Bill, Cabinet Memo on Principles for the Principles of the Transitional Justice Bill, Cabinet Memo on the reappointment of members of the NGO Board prepared, and Drafting instructions to the First Parliamentary Counsel to draft the SALWs Bill
- Ministry of Internal Affairs staff transfer and deployment policy, 2020 developed
- Ministry of Internal Affairs Headquarters Service Delivery Standards developed
- Prepared the Budget Framework Paper for FY2021/22
- Ministry Development Plan aligned to NDP III developed
- Election security planned and coordinated
- MIA Statistical abstract drafted
- Quarterly and semi-Annual performance reviews coordinated & reports produced;
- Monitoring & evaluation activities undertaken & reports produced
- Relevant financial reports prepared and submitted to authorities
- Coordination and other support services provided to management & technical departments

Program 1212 Peace Building-1.51bn

- 67 reporters were demobilised
- 239 reporters followed up to assess how they are coping up in the communities
- Family tracing undertaken for 26 reporters (25 in Lamwo & 1 in Pader)
- 75 reporters and victims counseled (37 female & 38 male)
- 106 reporters provided with reinsertion support
- 647 reporters and victims trained in agricultural and environmental skills management
- Ntungamo District Peace Committee was established
- 25 Peace Actors trained in CPMR from Ntungamo district (20 male,5 female)

Program 1216 Internal Security, Coordination & Advisory Services-5.54bn

- 40 inspections of explosives & quarry companies conducted
- 6 Coordination Meetings conducted
- 38 Security Assessments conducted
- 28 alert inspections carried out in KMP
- Trained 56 Armory officers and Supervisors in PSSM from Rwenzori and Kigezi- (Rwenzori (27 male: 1 female) & Kigezi (28 male) sub regions
- Carried out inspections of Armories in the Police Units of Mukono and Buikwe districts

Program 1214 Community Service Orders Management-1.19bn

- 4424 offenders enrolled under case management

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- 5898 orders supervised
- 6 projects set up in Kamuli, Jinja, Masindi, Luwero, Mubende, Kasese
- 90 DCSCs supported & 78 Peer Support Persons identified
- 678 stakeholders (Male-315, Female-367) trained on Community service
- Staff trained in human rights based approaches and Restorative Justice

Program: 1215 NGO Regulation-1.18bn

- Issued 309 new permits/ certificates, renewed 273 permits, replaced 13 permit and reviewed 92 permits issued within 30 days
- 2,236 NGOs updated on the UNNR
- 85 NGOs were monitored on site while 744 NGO monitored offsite for compliance
- 11 NGOs were inspected

Program 1217 Combat Trafficking in Persons-0.11bn

- 165 victims of trafficking supported (Busia-20, Entebbe-31, CID HQ-10, Bukedi-60 & Napak-44)
- Coordinated the process of return of 12 Victims of Trafficking from Saudi Arabia through MGLSD, MoFA
- 21 Trafficking in Persons investigations supported
- 1 training of police community liaison officers in PTIP conducted at Kibuli CID HQs
- 2 national awareness campaigns conducted through the Uganda Media Centre

IV. Medium Term Plans

- 1) Establish the NGO Bureau Regional Centres and automate the NGO registration processes to increase access to NGO Bureau services; and reduce turnaround time from 30 days to 5;
- 2) Use of community service as a sentence strengthened to increase percentage of community service orders to all convictions from 55% to 70%;
- 3) Remodel /reconstruct the Ministry Headquarters to improve office accommodation and delivery of public services to our clients;
- 4) Strengthen the Coordination Office for Prevention of Trafficking In Persons (PTIP) by restructuring, staffing, equipping the Coordination of PTIP unit; Develop and implement a data management system;
- 5) Strengthen the Control and Management of Small Arms to reduce incidence of crime committed using small arms and light weapons from 262 to 222 by: Fast tracking the enactment of the new law on Small Arms & Light Weapons (SALW); its Implementation; and enhancing inspection of armories;
- 6) Fast track the enactment of a new Explosives Act; its implementation and evaluation;
- 7) Construction of a permanent Magazines for storage of explosives starting with the Central Region;
- 8) Strengthen conflict early warning and response (CEWER) mechanisms by establishing and operating the modern situation room and fast tracking the restructuring of the Conflict Early Warning Early Response Unit (CEWERU) and implement the new structure;
- 9) Establish and sustain a coordinating mechanism for Preventing and Countering Violent Extremism (PCVE);
- 10) Develop E-recruitment system for Police and Prisons Authority; and
- 11) Fast track the enactment of the National Transitional Justice Act.

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent	Wage	2.076	2.299	1.059	2.299	2.414	2.414	2.414	2.414
	Non Wage	28.941	43.100	15.689	33.598	33.598	33.598	33.598	33.598
Devt.	GoU	3.404	7.429	1.573	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		34.422	52.828	18.321	43.326	43.441	43.441	43.441	43.441
Total GoU+Ext Fin (MTEF)		34.422	52.828	18.321	43.326	43.441	43.441	43.441	43.441
Arrears		0.000	0.000	0.000	1.370	0.000	0.000	0.000	0.000
Total Budget		34.422	52.828	18.321	44.696	43.441	43.441	43.441	43.441
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		34.422	52.828	18.321	44.696	43.441	43.441	43.441	43.441
Total Vote Budget Excluding Arrears		34.422	52.828	18.321	43.326	43.441	43.441	43.441	43.441

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	43.326	0.000	43.326
Grand Total :	44.696	0.000	44.696
Total excluding Arrears	43.326	0.000	43.326

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	38.640	0.000	0.000	38.640	28.936	0.000	28.936
211 Wages and Salaries	5.519	0.000	0.000	5.519	5.403	0.000	5.403
212 Social Contributions	1.016	0.000	0.000	1.016	1.031	0.000	1.031
213 Other Employee Costs	0.348	0.000	0.000	0.348	0.324	0.000	0.324
221 General Expenses	10.865	0.000	0.000	10.865	5.526	0.000	5.526
222 Communications	0.094	0.000	0.000	0.094	0.114	0.000	0.114
223 Utility and Property Expenses	0.210	0.000	0.000	0.210	0.168	0.000	0.168
224 Supplies and Services	11.572	0.000	0.000	11.572	10.875	0.000	10.875

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225 Professional Services	0.450	0.000	0.000	0.450	0.198	0.000	0.198
227 Travel and Transport	7.703	0.000	0.000	7.703	4.421	0.000	4.421
228 Maintenance	0.821	0.000	0.000	0.821	0.834	0.000	0.834
282 Miscellaneous Other Expenses	0.040	0.000	0.000	0.040	0.040	0.000	0.040
Output Class : Outputs Funded	7.251	0.000	0.000	7.251	7.453	0.000	7.453
262 To international organisations	0.171	0.000	0.000	0.171	0.171	0.000	0.171
263 To other general government units	7.080	0.000	0.000	7.080	7.282	0.000	7.282
Output Class : Capital Purchases	6.938	0.000	0.000	6.938	6.938	0.000	6.938
312 FIXED ASSETS	6.938	0.000	0.000	6.938	6.938	0.000	6.938
Output Class : Arrears	0.000	0.000	0.000	0.000	1.370	0.000	1.370
321 DOMESTIC	0.000	0.000	0.000	0.000	1.370	0.000	1.370
Grand Total :	52.828	0.000	0.000	52.828	44.696	0.000	44.696
Total excluding Arrears	52.828	0.000	0.000	52.828	43.326	0.000	43.326

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

<i>Billion Uganda shillings</i>	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
12 Peace Building	4.745	4.115	1.510	3.004	3.004	3.004	3.004	3.004
01 Finance and Administration (Amnesty Commission)	4.296	3.525	1.356	2.802	2.802	2.802	2.802	2.802
1126 Support to Internal Affairs (Amnesty Commission)	0.359	0.000	0.000	0.000	0.000	0.000	0.000	0.000
15 Conflict Early Warning and Early Response	0.090	0.590	0.154	0.202	0.202	0.202	0.202	0.202
14 Community Service Orders Management	4.892	4.572	1.189	4.146	2.846	2.846	2.846	2.846
06 Office of the Director (Administration and Support Service)	1.318	1.101	0.321	1.489	0.809	0.809	0.809	0.809
16 Social reintegration & rehabilitation	1.892	1.896	0.393	1.574	1.054	1.054	1.054	1.054
17 Monitoring and Compliance	1.682	1.575	0.475	1.083	0.983	0.983	0.983	0.983
15 NGO Regulation	2.438	3.064	1.179	3.989	3.489	3.489	3.489	3.489
10 NGO Board	2.438	3.064	1.179	3.989	3.489	3.489	3.489	3.489
16 Internal Security, Coordination & Advisory Services	6.062	13.609	5.533	13.579	12.329	12.329	12.329	12.329
18 Management of Small Arms and Light Weapons	0.463	0.463	0.154	0.443	0.443	0.443	0.443	0.443
19 Government Security Office	0.262	4.330	1.677	4.000	4.000	4.000	4.000	4.000
20 National Security Coordination	4.696	7.696	3.510	8.207	6.957	6.957	6.957	6.957
21 Regional Peace & Security Initiatives	0.641	1.120	0.191	0.929	0.929	0.929	0.929	0.929

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17 Combat Trafficking in Persons	0.349	0.349	0.115	0.333	0.333	0.333	0.333	0.333
22 Coordination of anti-human trafficking	0.349	0.349	0.115	0.333	0.333	0.333	0.333	0.333
36 Police and Prisons Supervision	2.424	1.982	0.753	0.812	1.212	1.212	1.212	1.212
01 Uganda Police Authority	1.458	1.000	0.431	0.440	0.640	0.640	0.640	0.640
02 Uganda Prisons Authority	0.967	0.982	0.322	0.372	0.572	0.572	0.572	0.572
49 Policy, Planning and Support Services	13.512	25.138	8.043	18.833	20.228	20.228	20.228	20.228
0066 Support to Ministry of Internal Affairs	3.045	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Finance and Administration	8.343	14.811	5.538	8.998	10.393	10.393	10.393	10.393
11 Internal Audit	0.130	0.200	0.073	0.135	0.135	0.135	0.135	0.135
1641 Retooling of Ministry of Internal Affairs	0.000	7.429	1.573	7.429	7.429	7.429	7.429	7.429
23 Planning & Policy Analysis	1.994	2.699	0.859	2.272	2.272	2.272	2.272	2.272
Total for the Vote	34.422	52.828	18.321	44.696	43.441	43.441	43.441	43.441
Total Excluding Arrears	34.422	52.828	18.321	43.326	43.441	43.441	43.441	43.441

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 12 Peace Building					
Objective : To promote peaceful co-existence among Ugandans					
Responsible Officer: Secretary, Amnesty Commission					
Outcome: Reduced incidences of violent conflict and insurgencies					
1. Observance of human rights and fight against corruption promoted					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

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• Incidences of violent conflict	9	2018	4	4	4
• Incidences of insurgencies	2	2018	1	1	1
Department: 01 Finance and Administration (Amnesty Commission)					
Budget Output: 51 Demobilisation of reporters/ex combatants.					
Number of reporters demobilized.			150	150	150
Budget Output: 52 Resettlement/reinsertion of reporters					
No. of reporters given re-insertion support			300	300	300
Budget 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			3,000	3,000	3,000
Number of reporters and victims provided with tools and inputs			3,000	3,000	3,000
Department: 15 Conflict Early Warning and Early Response					
Budget Output: 02 Enhanced public awareness and education on SALW and CEWERU.					
No. of peace committees established in the districts neighbouring Karamoja cluster			4	4	4
Budget Output: 03 Implementing Institutions strengthened.					
Number of peace committees established			4	4	4
Number of peace committees trained in CPRM			4	4	4
Sub-SubProgramme : 14 Community Service Orders Managment					

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Objective :	To reduce congestion in prisons				
	To reduce recidivism				
Responsible Officer:	Director, Community Service				
Outcome:	Reduce congestion in Prisons				
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Proportion of eligible convicts put on community service	40%	2018	50%	50%	50%
Outcome:	Enhanced Re-intergration of offenders				
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Proportion of offenders on Community service reintegrated	60%	2018	60%	60%	60%
Department: 06 Office of the Director (Administration and Support Service)					
Budget Output: 05 Improved coordination of the Directorate activities					
Number of community service orders issued and managed			13,000	14,000	15,000
Number of operational District Community Service Committees			90	90	90
Department: 16 Social reintegration & rehabilitation					
Budget Output: 02 Improve Stakeholder Capacity					
No. of Stakeholders trained			1,700	1,900	1,700
Budget Output: 04 Improved Social reintergration and rehabilitation of offenders					
Number of active offender rehabilitation projects			27	33	36
Number of offenders enrolled under social reintegration			6,000	8,000	10,000
Department: 17 Monitoring and Compliance					
Budget Output: 03 Effective Monitoring and supervision					
Rate of offender abscondment			5%	3%	3%
Rate of offender abscondment			5%	3%	3%
Proportion of stakeholders compliant with the set standards			100%	100%	100%
Sub-SubProgramme : 15 NGO Regulation					
Objective :	To ensure an accountable NGO sector.				
Responsible Officer:	Executive Director, National Bureau for NGOs.				
Outcome:	Enhanced accountability in the NGO Sector				

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1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Proportion of NGOs that comply with the NGO law	60%	2018	65%	65%	65%

Department: 10 NGO Board

Budget Output: 51 NGO Bureau

Average time taken to resolve a dispute (days)			30	30	30
No. of Dialogues held			1	1	1
No. of DNMCs established & operationalized			1	1	1
Average time taken to register NGO's (Days)			30	30	30
No. of districts sensitised on the NGO Regulatory framework			1	1	1
No. of board meetings held			4	4	4
No. of NGO monitored			100	100	100

Sub-SubProgramme : 16 Internal Security, Coordination & Advisory Services

Objective : To strengthen the coordination of internal security services

Responsible Officer: Under Secretary, Finance and Administration

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

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

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• Incidences of crime committed using small arms and light weapons	342	2018	242	232	222
Department: 18 Management of Small Arms and Light Weapons					
Budget Output: 01 Prevention of proliferation of illicit SALWs					
Number of armoury inspections conducted.			4	4	4
No. of officers trained in Armory management.			75	75	75
Budget Output: 02 Enhanced public awareness and education on SALWs					
Number of national awareness campaigns conducted.			3	3	3
Department: 20 National Security Coordination					
Budget Output: 05 Improved internal security coordination					
No. of national security coordination meetings held			12	12	12
Department: 21 Regional Peace & Security Initiatives					
Budget Output: 06 Improved coordination of regional security initiatives					
Proportion of regional protocol meetings attended			100%	100%	100%
Sub-SubProgramme : 17 Combat Trafficking in Persons					
Objective :	To enhance coordination of prevention of trafficking in persons guided by established policies, legal provisions, guidelines and regulation				
Responsible Officer:	Coordinator PTIP				
Outcome:	Reduced incidences of trafficking persons				
1. Observance of human rights and fight against corruption promoted					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

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• Incidences of trafficking in persons	165	2018	130	130	130
Department: 22 Coordination of anti-human trafficking					
Budget Output: 01 Prevention of trafficking in persons					
Number of national awareness campaigns conducted.			4	4	4
Budget Output: 02 Improved protection of victims of human trafficking					
Number of victims of human trafficking supported.			120	120	120
Budget Output: 03 Improved coordination of Counter human trafficking					
Number of coordination meetings held.			12	12	12
Sub-SubProgramme : 36 Police and Prisons Supervision					
Objective :	To enhance competence and professionalism in Police and Prisons Service				
Responsible Officer:	AC/HRM Uganda Police Authority				
Outcome:	Enhanced Competence and Professionalism of Police and Prisons				
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	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%	60%	60%
• Proportion of the Public satisfied with the Uganda Prisons' services	60%	2018	60%	60%	60%
Department: 01 Uganda Police Authority					
Budget Output: 01 Appointment, Discipline and Grievances handled					
Proportion of cases disposed off within 3 months			100%	100%	100%
Budget Output: 02 Policies, Standards developed and reviewed					
Number of Policies and Standards reviewed			1	1	1
Budget Output: 03 Police Programmes monitored and evaluated					
Number of Monitoring reports prepared			4	4	4
Department: 02 Uganda Prisons Authority					
Budget Output: 01 Appointment, Discipline and Grievances handled					
Proportion of cases disposed off within 3 months			100%	100%	100%
Budget Output: 02 Policies, Standards developed and reviewed					
Number of Policies developed			1	1	1
Number of Policies and Standards reviewed			1	1	1
Sub-SubProgramme : 49 Policy, Planning and Support Services					
Objective :	To strengthen policy guidance, planning, operational support and coordination of MIA aligned and allied institutions.				
Responsible Officer:	Under Secretary, Finance and Administration				
Outcome:	Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions				
1. Infrastructure and access to JLOS services enhanced					

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Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• 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 NDPPII	65%	2018	70%	70%	70%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	70%	2018	80%	85%	85%
Department: 01 Finance and Administration					
Budget Output: 19 Human Resource Management Services					
Level of absenteeism			2%	2%	2%
Budget Output: 23 Financial management Improved.					
No. of audit reports produced;			4	4	4
No. of risk assessment carried out			1	1	1
Budget 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%
Department: 11 Internal Audit					
Budget Output: 23 Financial management Improved.					
No. of audit reports produced;			4	4	4
No. of risk assessment carried out			1	1	1
Department: 23 Planning & Policy Analysis					
Budget 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
Budget Output: 27 Planning and Budgeting					
No. of performance reviews conducted			4	4	4
Number of performance reports prepared.			4	4	4
Budget Output: 28 Monitoring and Evaluation					
Number of monitoring reports prepared			4	4	4
Budget Output: 29 Research and Development					
No. of surveys on Ministry services conducted;			1	1	1
Budget Output: 30 Project Development and Advisory					
No. of Project concept notes developed			1	1	1

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IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Sub-SubProgramme : 12 49 Policy, Planning and Support Services</i>			
Development Project : 1641 Retooling of Ministry of Internal Affairs			
Budget Output: 12 49 72 Government Buildings and Administrative Infrastructure			
1) Ministry premises maintained 2) Preliminary for phase 1 construction of Ministry building conducted	1) Ministry premises maintained (The Directorate of Community service offices renovated)	1) Ministry Headquarters Repainted 2) Renovation of Ministry fence and erecting of concrete barriers done 3) Phase 2 electrical wiring of the Ministry done 4) Water Harvesting system installed 5) Ministry 50-year spatial Masterplan completed 6) Temporary office structures procured 7) Ministry Resource Centre set up 8) Ministry parking yard paved	
Total Output Cost(Ushs Thousand)	3,226,000	708,499	3,226,000
Gou Dev't:	3,226,000	708,499	3,226,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget 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	1) 3 saloon cars procured and delivered	1) 2 Station Wagons For Hon.Minister procured 2) 4 Double Cabin Pickups procured 3) 10 motor cycles procured	
Total Output Cost(Ushs Thousand)	2,150,000	388,823	2,150,000
Gou Dev't:	2,150,000	388,823	2,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget 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 4) Information Dashboard Procured	1) Assorted ICT equipment procured(1 inverter, 3 colored photocopiers,1 black and white photocopier and other assorted ICT accessories) 2) Local Area Network repaired	1) 15 tablets procured 2) 125 smart phones procured 3) 20 laptop computers and 30 desk top computers procured 4) ICT related upgrades done 5) CCTV related upgrades done	
Total Output Cost(Ushs Thousand)	801,000	309,019	801,000
Gou Dev't:	801,000	309,019	801,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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1. Underfunding and Budget Reductions:

The Ministry's Budget for FY 2021/2022 was reduced by UGX 15.04bn which is 35% of the Non-Wage for the FY 2020/2021. This budget reduction will most likely cripple the delivery of critical priorities and Government commitments and majorly undermine the progress so far achieved in the coordination role of the Ministry to maintain peace efforts and internal security. The following key activities will be affected:

a. The National Bureau of NGOs will only be able to meet the Board expenses, Wage obligations and partial payment for rent for office accommodation. The Bureau will not be able to implement the following activities:

- Automation of the Bureau services
- Review of the NGO policy 2010
- Timely issuance of NGO registration certificates and permits (new, renewed, reviewed and replacements)
- Updating of the NGO data base
- Regular inspection, monitoring & evaluation of the NGO sector
- Establishment of the District/Subcounty NGO Monitoring Committees (DNMCs/SNMCs)

b. The Uganda Police Authority and the Uganda Prisons Authority will only be able to meet expenses for the Authority members such as honoraria, retainer allowances, mileage among others. Execution of other mandate areas of enforcing discipline, processing appointments, development of policies & standards, monitoring and evaluation will be undermined;

c. The Directorate of Community Services will not be able to effectively execute its mandate of offenders' management and de-concentration of their Community Service Orders Management to most Magisterial Areas. Compliance, offender follow ups and stakeholder engagement activities will be severely crippled which is likely to lead to increased cases of re-offending and prison congestion.

d. Efforts to promote proper management of Small Arms and Light Weapons will be undermined since the Unit will not be in position to effectively undertake necessary inspections of armories and training of armory officers in armory management;

e. The Ministry's participation in the Northern Corridor Integration Projects on peace and security will be limited. This may risk undermining Uganda's interest because of insufficient representation;

f. The Ministry's coordination role of the allied and aligned institutions will be grossly undermined due limited funds for various coordination meetings and activities;

g. Underfunding and the budget cuts will affect the funding for delivery of policy, planning and support services. This will translate into inability to develop, review and /or coordination of implementation of various policies and programmes. Some of these may include: Narcotic and Psychotropic Substance Act, Prevention of Trafficking in Persons Act, Obsolete explosives Act – 1936 etc.

h. There will be limited implementation of the Transitional Justice Policy which will further affect reparations and re-integration programmes of ex-combatants. This is likely to increase the risk of resurrection of future insurgencies.

2. Inadequate staff establishment to deliver the ministry mandate

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 Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Vote:009 Ministry of Internal Affairs

Issue Type: HIV/AIDS

Objective :	Increase in the HIV prevalence and reduce stigma among Ministry staff
Issue of Concern :	Stigma for people living with HIV/AIDS
Planned Interventions :	Operationalising the HIV Committee at the Ministry Distribution of condoms and IEC Materials on preventive measures against contracting HIV/AIDS Sensitizing staff about HIV/AIDS; its causes, prevention and how to live with it
Budget Allocation (Billion) :	0.136
Performance Indicators:	Number of HIV/AIDS committee meetings held Number of staff sensitized on HIV/AIDS

Issue Type: Gender

Objective :	Increase the mainstreaming of G&E issues in delivering Ministry services
Issue of Concern :	Lack of targeted interventions towards vulnerable groups
Planned Interventions :	-Support (medical, feeding, welfare) to victims (mainly females) of trafficking -Training of stakeholders in identification, protection and referral of victims of trafficking in Busoga region
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of Victims of trafficking supported-120

Issue Type: Environment

Objective :	increase the tree cover in the country
Issue of Concern :	Decreasing tree cover in the country
Planned Interventions :	Train reporters and victims in tree planting Provide victims and reporters with tree seedlings and skills for tree planting Provide community service offenders with tree seedlings
Budget Allocation (Billion) :	0.288
Performance Indicators:	Number of reporters and victims trained in tree planting Number of 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	1
Asst Commissioner (SR)	U1E	1	1
Asst Commissioner, HRM	U1E	1	1

Vote:009 Ministry of Internal Affairs

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	0
Under Secretary	U1SE	1	1
PCSO(Research & Dev)	U2	1	0
Principal Assistant Secretary	U2L	1	0
Principal Human Resource Officer	U2L	1	1
Principal P.R.O.	U2L	1	0
Principal Personal Secretary	U2L	1	0
Principal Policy Analyst	U2L	1	1
Principal Accountant	U2U	1	1
Principal Economist	U2U	1	1
Principal Legal Officer	U2U	1	1
SCSO	U3	20	11
Sen Systems Admin	U3	1	0
Senior Economist	U3	2	1
Senior Human Resource officer	U3	1	0
Senior Assistant Secretary	U3 LOWER	2	2
Senior Information Scientist	U3 LOWER	1	1
Senior Personal Secretary	U3 LOWER	3	2
Senior Policy Analyst	U3 LOWER	1	0
Senior Accountant	U3U	1	1
Senior Internal Auditor	U3U	1	0
Senior Procurement Officer	U3U	1	1
CSO	U4	112	46
Economist	U4	1	1
Policy Analyst	U4	1	1
Assistant Secretary	U4L	1	1
Human Resource Officer	U4L	1	1
Information Scientist	U4L	1	1
Internal Auditor	U4L	1	1

Vote:009 Ministry of Internal Affairs

Personal Secretary	U4L	4	3
Senior Asst. Records Officer	U4L	1	1
Accountant	U4U	1	1
Procurement Officer	U4U	2	2
Stenographer Secretary	U5L	3	2
Senior Account Assistant	U5U	3	2
Office Supervisor	U6U	1	1
Pool Stenographer	U6U	2	1
Accounts Assistant	U7U	4	3
Office Typist	U7U	2	2
Record Assistant	U7U	3	3
Driver	U8U	34	15
Office Attendant	U8U	9	9

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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	U7U	4	3	1	1	377,781	4,533,372
CSO	U4	112	46	66	25	18,096,700	217,160,400
Driver	U8U	34	15	19	2	474,138	5,689,656
DRT Member	Fixed	7	5	2	2	16,014,600	192,175,200
Member of Commission	Fixed	6	4	2	2	16,014,600	192,175,200
Personal Secretary	U4L	4	3	1	1	672,792	8,073,504
Pool Stenographer	U6U	2	1	1	1	436,677	5,240,124
Principal Assistant Secretary	U2L	1	0	1	1	1,291,880	15,502,560
Principal Personal Secretary	U2L	1	0	1	1	1,291,880	15,502,560
Secretary	U1SE	1	0	1	1	1,859,451	22,313,412
Senior Account Assistant	U5U	3	2	1	1	472,079	5,664,948
Senior Economist	U3	2	1	1	1	1,046,396	12,556,752
Senior Human Resource officer	U3	1	0	1	1	933,461	11,201,532
Senior Internal Auditor	U3U	1	0	1	1	1,070,502	12,846,024
Senior Personal Secretary	U3 LOWER	3	2	1	1	902,612	10,831,344
Senior Policy Analyst	U3 LOWER	1	0	1	1	979,805	11,757,660
Stenographer Secretary	U5L	3	2	1	1	463,265	5,559,180
Total		186	84	102	44	62,398,619	748,783,428