

# Vote:009 Ministry of Internal Affairs

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	1.542	1.998	0.362	1.998	2.098	2.203	2.313	2.429
Non Wage	13.647	22.863	4.887	22.375	25.731	30.877	37.053	44.463
Devt. GoU	1.259	1.259	0.000	1.259	1.510	1.510	1.510	1.510
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>16.448</b>	<b>26.120</b>	<b>5.250</b>	<b>25.632</b>	<b>29.339</b>	<b>34.591</b>	<b>40.876</b>	<b>48.402</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>16.448</b>	<b>26.120</b>	<b>5.250</b>	<b>25.632</b>	<b>29.339</b>	<b>34.591</b>	<b>40.876</b>	<b>48.402</b>
<i>A.I.A Total</i>	0.000	1.099	0.000	1.099	1.099	1.099	1.099	1.099
<b>Grand Total</b>	<b>16.448</b>	<b>27.218</b>	<b>5.250</b>	<b>26.730</b>	<b>30.438</b>	<b>35.689</b>	<b>41.975</b>	<b>49.501</b>

### (ii) Vote Strategic Objective

1. To enhance internal security
2. To keep law and order
3. To secure, preserve and protect Uganda's citizenship and identity
4. To strengthen institutional development, governance and policy formulation

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2017/18

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

##### Ex-combatants demobilised and resettled

- 1) 250 reporters (183 male & 67 female) were demobilised; Kitgum 49, Gulu 50, Kasese 52, Mbale 18, Central 31. -(UGX 1.52bn)  
125 (89 males & 36 females) reporters were given reinsertion support from Kasese (8 ADF), Gulu (29 LRA), Kitgum (20 LRA), Arua (10 WNB), Mbale (8), Kiryandongo (24) & Central (21 ADF) 05 reporters (all male from LRA) who had been repatriated from DR Congo.- (UGX 0.29bn)
- 2) 95 reporters were provided with resettlement support in the DRTs Arua (14 all male ex child combatants from UNRFII), Gulu (16-10 female & 6 male), Mbale (12), Central (18),Kasese (25) & Kitgum (10)
- 3) 13 reporters (8 males & 5 females) were reunited with their families
- 4) 65 (42 males & 23 females) traumatised reporters (formerly with ADF) were rehabilitated through counseling (including abducted girls & child mothers with children born in captivity)
- 5) 484 reporters trained and given tool kits

##### Conflict Early Warning and Response mechanism strengthened

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

##### Increase the usage, awareness and acceptability of Community Service

- 1) 19 DCSCs facilitated with funds-UGX 0.189bn
- 2) 5 SOPs approved by NCSC (Preparation of Pre-sentence reports, Offender counselling, Offender placement, Home visits & Offender Health and Safety)

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

NGOs registered and monitored.

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

Government installations secured

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

Small arms managed and controlled

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

PTIP coordination office strengthened

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

STRENGTHENING THE POLICY, LEGAL AND INSTITUTIONAL FRAMEWORK

- 1) 4 Cabinet memos reviewed (Immigration Policy, SALW Bill, Explosives Bill and National Transitional Justice Policy) UGX 0.1bn

ENSURING OBSERVANCE OF HUMAN RIGHTS IN EXECUTION OF MINISTRY PROGRAMS

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

PROMOTING ETHICAL AND RATIONAL UTILIZATION OF RESOURCES

- 1) Ministry programmes and activities monitored and supervised

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

STRENGTHENING THE POLICY, LEGAL AND INSTITUTIONAL FRAMEWORK-UGX 0.27

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

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

## ENHANCING EFFICIENT AND EFFECTIVE DELIVERY OF SERVICES TO STAKEHOLDERS

Ex-combatants demobilised and resettled-UGX 1.81bn

- 83 reporters (26 female & 57 male) from ADF (27) and 56 from LRA were demobilised
- Supervised and coordinated the resettlement and reintegration activities in all the DRTs of Gulu, Kitgum, Arua, Kasese, Central & Mbale
- 183 reporters were provided with reinsertion support including 06 had been repatriated from DRC, 40 Kiryandongo, 57 from Gulu, 29 Kasese, 26 Kitgum and 25 from Central.
- 133 youth in Diima, Karuma and Bweyale resettled and linked to other opportunities such as Operation Wealth Creation

Conflict Early Warning and Response mechanism strengthened -UGX 0.02bn

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

Increase the usage, awareness and acceptability of Community Service-UGX 0.15bn

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

NGOs registered and monitored

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

Government installations secured-UGX 0.04bn

- Inspected 10 Quarries and Magazines in the following Commercial Quarry and Magazines sites in Sembabule, Bugiri, Masindi 3, Ntungamo, Isingiro, Tororo, Kakumiro & Nakasongola
- Issued out 5 licences for commercial explosives

Small arms managed and controlled-UGX 0.01bn

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

PTIP coordination office strengthened-UGX 0.08bn

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

## ENSURING OBSERVANCE OF HUMAN RIGHTS IN EXECUTION OF MINISTRY PROGRAMS

Salary, pensions, gratuity, payrolls verification & payment done on time.

HIV and AIDS Workplace policy rolled out.

Gender Organizational Assessment conducted

## PROMOTING ETHICAL AND RATIONAL UTILIZATION OF RESOURCES

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Ministry programmes and activities monitored and supervised

## FY 2019/20 Planned Outputs

### STRENGTHENING THE POLICY, LEGAL AND INSTITUTIONAL FRAMEWORK

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

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

Facilitate the transition of ex-combatants from military to civilian

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

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- (iv) Inspection and Compliance
- 32) 5 Armory inspections conducted in Kampala Metropolitan region
- 33) 2 DTFs established in Zombo & Omolo.
- (v) Improve inter-agency coordination
- 34) 50 Armory officers trained in prevention of proliferation of SALW.

## ENSURING OBSERVANCE OF HUMAN RIGHTS IN EXECUTION OF MINISTRY PROGRAMS

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

## PROMOTING ETHICAL AND RATIONAL UTILIZATION OF RESOURCES

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

## Medium Term Plans

Emphasis will be to review the fire arms Act 1970, develop regulations to operationalize it, contribute to the promotion of peaceful resolution of conflict, prevention, control and reduction of illicit SALW proliferation; roll out peace structures especially in Rwenzori and Albertine regions;

Implement the recommendations of National Transitional Justice System, social economic reintegration of reporters and victims through skills training, provision of tools and inputs, Dialogue and reconciliation between reporters and affected communities, psychosocial support (counseling and referral) of reporters and victims.

Enhance and advocate for the use of Community Service as a sentencing option for petty offenders to contribute to decongestion of Prisons and to help reduce Government expenditure on feeding and maintenance of prisoners. Public awareness on the Community Service Programme will be enhanced for public confidence in the program and reduction in the rates of recidivism; Training Local Council Court members will be a priority, establishment of rehabilitation projects in all the districts and strengthen the existing ones.

National Bureau of NGOs will continue with the registration and renewal of NGOs; Continue regulating, coordinating and intensify monitoring of NGO operations; Network and computerize the registration and renewal process of NGOs; Fully operationalize NGO Board and Secretariat through equipping; Build capacity of lower level NGO Board structures; Establishment and sensitization of all NGO Board structures at District level; Continue operationalizing the NGO Policy and amendment Act.

The Ministry Headquarters will continue to coordinate the Ministry operations, formulate, review and implement policies and regulations; fast track the implementation of Prevention of Trafficking in Persons Act and undertaking Monitoring and Evaluation of Ministry programmes and activities. Emphasis will be on system and business re-engineering of Ministry services.

## Efficiency of Vote Budget Allocations

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

## Vote Investment Plans

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

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

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

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>12 Peace Building</b>						
<b>Programme Objective :</b>	To promote peaceful co-existence among Ugandans						
<b>Responsible Officer:</b>	Secretary, Amnesty Commission						
<b>Programme Outcome:</b>	<b>Reduced incidences of violent conflict and insurgencies</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Observance of human rights and fight against corruption promoted</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2017/18 Actual</b>	<b>2018/19 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Incidences of violent conflict		8			8	7	6
• Incidences of insurgencies		2			2	2	1
<b>Programme :</b>	<b>14 Community Service Orders Management</b>						
<b>Programme Objective :</b>	To reduce congestion in prisons To reduce recidivism						
<b>Responsible Officer:</b>	Ag. Director, Community Service						
<b>Programme Outcome:</b>	<b>Reduce congestion in Prisons</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Infrastructure and access to JLOS services enhanced</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2017/18 Actual</b>	<b>2018/19 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of eligible convicts put on community service	23.6				40%	40%	40%
<b>Programme Outcome:</b>	<b>Enhanced Re-intergration of offenders</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Infrastructure and access to JLOS services enhanced</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2017/18 Actual</b>	<b>2018/19 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of offenders on Community service reintegrated		25%			25%	25%	25%
<b>Programme :</b>	<b>15 NGO Regulation</b>						

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<b>Programme Objective :</b> To ensure an accountable NGO sector.							
<b>Responsible Officer:</b> Interim Executive Director, National Bureau for NGOs.							
<b>Programme Outcome:</b> Enhanced accountability in the NGO Sector							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Infrastructure and access to JLOS services enhanced</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2017/18 Actual</b>	<b>2018/19 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of NGOs that comply with the NGO law	50	60%			65%	65%	70%
<b>Programme :</b> 16 Internal Security, Coordination & Advisory Services							
<b>Programme Objective :</b> To strengthen the coordination of internal security services							
<b>Responsible Officer:</b> Under Secretary, Finance and Administration							
<b>Programme Outcome:</b> Reduced incidences of crime related to small arms, light weapons and commercial explosives.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Infrastructure and access to JLOS services enhanced</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2017/18 Actual</b>	<b>2018/19 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Incidences of crime committed using small arms and light weapons		342			307	272	237
<b>Programme :</b> 17 Combat Trafficking in Persons							
<b>Programme Objective :</b> To enhance coordination of prevention of trafficking in persons							
<b>Responsible Officer:</b> Coordinator PTIP							
<b>Programme Outcome:</b> Reduced incidences of trafficking persons							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Observance of human rights and fight against corruption promoted</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2017/18 Actual</b>	<b>2018/19 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Incidences of trafficking in persons	185	160			155	150	145
<b>Programme :</b> 36 Police and Prisons Supervision							
<b>Programme Objective :</b> To enhance competence and professionalism in Police and Prisons Service							
<b>Responsible Officer:</b> AC/HRM Uganda Police Authority							
<b>Programme Outcome:</b> Enhanced Competence and Professionalism of Police and Prisons							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Infrastructure and access to JLOS services enhanced</b>							
	<b>Performance Targets</b>						

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Programme Performance Indicators (Output)	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of the Public satisfied with the Uganda Police Force's services.		60%			60%	65%	65%
• Proportion of the Public satisfied with the Uganda Prisons' services		60%			65%	70%	75%
<b>Programme :</b>	<b>49 Policy, Planning and Support Services</b>						
<b>Programme Objective :</b>	To strengthen policy guidance, planning, operational support and coordination of MIA aligned and allied institutions.						
<b>Responsible Officer:</b>	Under Secretary, Finance and Administration						
<b>Programme Outcome:</b>	<b>Strengthened Policy guidance, operational support &amp; coordination of MIA aligned and allied institutions</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Infrastructure and access to JLOS services enhanced</b>							
	<b>Performance Targets</b>						
Programme Performance Indicators (Output)	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented		90%			90%	95%	100%
• Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII		65%			70%	70%	75%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Good	70%			75%	80%	80%

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

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<b>Vote :009 Ministry of Internal Affairs</b>								
12 Peace Building	2.707	6.707	1.745	6.707	7.585	8.984	10.663	12.677
13 Forensic and General Scientific Services.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14 Community Service Orders Management	0.454	0.529	0.146	1.029	0.595	0.714	0.857	1.029
15 NGO Regulation	0.272	2.255	0.000	2.255	2.538	3.045	3.655	4.385
16 Internal Security, Coordination & Advisory Services	5.360	3.232	0.909	3.232	3.637	4.365	5.238	6.286
17 Combat Trafficking in Persons	0.155	0.349	0.082	0.349	0.393	0.471	0.566	0.679
36 Police and Prisons Supervision	0.000	4.238	0.701	2.788	4.770	5.724	6.869	8.242
49 Policy, Planning and Support Services	8.343	8.809	1.515	9.271	9.821	11.286	13.029	15.104
<b>Total for the Vote</b>	<b>17.293</b>	<b>26.120</b>	<b>5.098</b>	<b>25.632</b>	<b>29.339</b>	<b>34.591</b>	<b>40.876</b>	<b>48.402</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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



# Vote:009 Ministry of Internal Affairs

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<b>Programme: 12 Peace Building</b>								
01 Finance and Administration (Amnesty Commission)	2.125	6.125	1.731	6.125	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	0.091	0.090	0.015	0.090	0.101	0.122	0.146	0.175
<b>Total For the Programme : 12</b>	<b>2.707</b>	<b>6.707</b>	<b>1.745</b>	<b>6.707</b>	<b>7.585</b>	<b>8.984</b>	<b>10.663</b>	<b>12.677</b>
<b>Programme: 13 Forensic and General Scientific Services.</b>								
<b>Total For the Programme : 13</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Programme: 14 Community Service Orders Management</b>								
06 Office of the Director (Administration and Support Service)	0.190	0.225	0.093	0.225	0.253	0.303	0.364	0.437
16 Social reintegration & rehabilitation	0.141	0.126	0.022	0.626	0.142	0.170	0.204	0.245
17 Monitoring and Compliance	0.199	0.179	0.030	0.179	0.201	0.241	0.290	0.347
<b>Total For the Programme : 14</b>	<b>0.529</b>	<b>0.529</b>	<b>0.146</b>	<b>1.029</b>	<b>0.595</b>	<b>0.714</b>	<b>0.857</b>	<b>1.029</b>
<b>Programme: 15 NGO Regulation</b>								
10 NGO Board	0.272	2.255	0.000	2.255	2.538	3.045	3.655	4.385
<b>Total For the Programme : 15</b>	<b>0.272</b>	<b>2.255</b>	<b>0.000</b>	<b>2.255</b>	<b>2.538</b>	<b>3.045</b>	<b>3.655</b>	<b>4.385</b>
<b>Programme: 16 Internal Security, Coordination &amp; Advisory Services</b>								
18 Management of Small Arms and Light Weapons	2.400	0.360	0.087	0.360	0.535	0.848	1.224	1.675
19 Government Security Office	0.102	0.162	0.039	0.162	0.241	0.382	0.551	0.754
20 National Security Coordination	2.396	2.396	0.698	2.396	2.396	2.396	2.396	2.396
21 Regional Peace & Security Initiatives	0.478	0.314	0.085	0.314	0.466	0.740	1.067	1.461
<b>Total For the Programme : 16</b>	<b>5.376</b>	<b>3.232</b>	<b>0.909</b>	<b>3.232</b>	<b>3.637</b>	<b>4.365</b>	<b>5.238</b>	<b>6.286</b>
<b>Programme: 17 Combat Trafficking in Persons</b>								
22 Coordination of anti-human trafficking	0.155	0.349	0.082	0.349	0.393	0.471	0.566	0.679
<b>Total For the Programme : 17</b>	<b>0.155</b>	<b>0.349</b>	<b>0.082</b>	<b>0.349</b>	<b>0.393</b>	<b>0.471</b>	<b>0.566</b>	<b>0.679</b>
<b>Programme: 36 Police and Prisons Supervision</b>								
01 Uganda Police Authority	0.000	2.950	0.424	1.500	3.320	3.984	4.781	5.737
02 Uganda Prisons Authority	0.000	1.288	0.277	1.288	1.450	1.740	2.088	2.505
<b>Total For the Programme : 36</b>	<b>0.000</b>	<b>4.238</b>	<b>0.701</b>	<b>2.788</b>	<b>4.770</b>	<b>5.724</b>	<b>6.869</b>	<b>8.242</b>
<b>Programme: 49 Policy, Planning and Support Services</b>								
0066 Support to Ministry of Internal Affairs	0.767	0.767	0.000	0.767	0.920	0.920	0.920	0.920
01 Finance and Administration	6.754	6.814	1.252	7.276	7.518	8.707	10.117	11.794
11 Internal Audit	0.071	0.070	0.017	0.070	0.079	0.095	0.113	0.136
23 Planning & Policy Analysis	0.919	1.159	0.246	1.159	1.304	1.565	1.878	2.254
<b>Total For the Programme : 49</b>	<b>8.511</b>	<b>8.809</b>	<b>1.515</b>	<b>9.271</b>	<b>9.821</b>	<b>11.286</b>	<b>13.029</b>	<b>15.104</b>
<b>Total for the Vote :009</b>	<b>17.551</b>	<b>26.120</b>	<b>5.098</b>	<b>25.632</b>	<b>29.339</b>	<b>34.591</b>	<b>40.876</b>	<b>48.402</b>

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

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
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## Vote:009 Ministry of Internal Affairs

<b>Vote :009 Ministry of Internal Affairs</b>	
<i>Programme : 12 Ministry of Internal Affairs</i>	
<b>Output: 02 Enhanced public awareness and education on SALW and CEWERU.</b>	
Change in Allocation (US\$ Bn) : (0.010)	More emphasis has been put on strengthening inter-agency cooperation
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Change in Allocation (US\$ Bn) : (0.190)	

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 009 Ministry of Internal Affairs</b>		
Programme : 49 Policy, Planning and Support Services		
Project : 0066 Support to Ministry of Internal Affairs		
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
1) 2 Vehicles procured (1-double cabin, 1-station wagon) 2) 4 motorcycles procured	Procurement process is still on-going	1) 1 station wagon procured 2) 1 double cabin pick up procured 3) 1 motorcycle procured
<b>Total Output Cost(US\$ Thousand):</b>	<b>0.510</b>	<b>0.480</b>
Gou Dev't:	0.510	0.480
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

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

#### **Vote Challenges for FY 2019/20**

## Vote:009 Ministry of Internal Affairs

### OPERATIONALIZATION OF THE NEW STAFF STRUCTURE

Under staffing in various departments hence negative limiting the Ministry's ability to operationalize its new structure. Following the Cabinet decision to restructure MDAs, under Minute Number 77 (CT. 2016), the Ministry is in the process of implementing the new structure in a phased manner as guided by Ministry of Finance, Planning and Economic Development(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%

### COORDINATION, SUPERVISION AND MONITORING OF ALL THE ENTITIES UNDER THE MINISTRY OF INTERNAL AFFAIRS

Inadequate funding to support the Ministry's core functions i.e. policy and strategic guidance, operational support and coordination of the functions of its entities to ensure internal security, peace and stability in the country. This results to weak coordination, low service delivery and standards, wastage and duplication of resources, low image and negative publicity of the Ministry.

### REPLENISH THE VEHICLE FLEET

The Ministry currently has a budget of UGX 1.2bn of which UGX 0.48bn is earmarked for procurement of vehicles. The fleet is old and requires replenishment to effectively support activities in the field under the different departments under the Ministry Headquarters. The Ministry requires additional UGX 1.2bn to procure vehicles for field work especially for Government Security Office, Coordination of Prevention of Trafficking in Persons and Community Service

### SOCIAL REINTEGRATION OF OFFENDERS AND SUPERVISION

Offenders need to be rehabilitated and resettled so as to reduce opportunities of re-offending through Offender empowerment, rehabilitation and reintegration programmes. Failure to implement implies that offenders will not be rehabilitated leading to repeat offending. The need to ensure compliance with the orders, placement institution compliance and quality assurance facilitates increased usage of Community Service Orders. Failure to implement will make the programme to lose credibility, non-performance as ordered by Court. Additional UGX 1.235bn is required

### OPERATIONALIZE THE PREVENTION OF TRAFFICKING IN PERSONS ACT 2009

Section 21 of the PTIP Act 2009 provides for an office to be created to coordinate, monitor and oversee the implementation of the Act. Through this office, the Ministry is required to initiate and fast track the implementation of national strategies to prevent human trafficking, including review and development of appropriate national legal and policy frameworks, provision of temporary welfare support for victims of trafficking during rescue, provision of field technical support for investigations & prosecution. The office requires UGX1.5bn for the effective implementation of the above mentioned activities.

### DEMOBILIZATION, RESETTLEMENT AND REINTEGRATION OF REPORTERS

8,875 reporters have so far been reintegrated out of the 27,500 reporters demobilized. There is need to provide resettlement and socio-economic reintegration support to the remaining 18,625 ex combatants. Additional UGX 4.5bn is required to support the socio-economic reintegration of 6,000 reporters

### CONFLICT EARLY WARNING AND RESPONSE MECHANISM

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

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

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
<b>Vote : 009 Ministry of Internal Affairs</b>	
<b>Programme : 12 Peace Building</b>	
<b>OutPut : 51 Demobilisation of reporters/ex combatants.</b>	
Funding requirement US\$ Bn : <b>0.450</b>	AC had planned to demobilize 300 in all the six (6) regional centers/offices namely Gulu, Kitgum, Arua, Kasese, Mbale and Central. However, this is an emergency case that needs urgent handling. Demobilizing ADF reporters would contribute to NDP target of attaining peace and security in Uganda

# Vote:009 Ministry of Internal Affairs

<b>OutPut : 52 Resettlement/reinsertion of reporters</b>	
Funding requirement US\$ Bn : <b>0.360</b>	This intervention will contribute to the NDP objective of Peace and Stability.
<b>Programme : 14 Community Service Orders Management</b>	
<b>OutPut : 03 Effective Monitoring and supervision</b>	
Funding requirement US\$ Bn : <b>2.500</b>	In NDPII, the sector objective is to improve access to JLOS services particularly to the vulnerable people and this particular intervention will enhance the ability of the Directorate to achieve this objective.
<b>OutPut : 04 Improved Social reintegration and rehabilitation of offenders</b>	
Funding requirement US\$ Bn : <b>3.200</b>	In NDPII, the sector objective 2 states that there is a need to increase access to JLOS services particularly for vulnerable persons and this intervention will address the objective
<b>Programme : 15 NGO Regulation</b>	
<b>OutPut : 51 NGO Bureau</b>	
Funding requirement US\$ Bn : <b>5.738</b>	If the EDMS is upgraded and staff recruited, it will increase the ease of doing business. This is in line with outcome 2: which concerns increasing access to JLOS services. Pg 226 NDPII. The development budget will support procurement of vehicles which enhance monitoring and inspection of NGOs there by increasing compliance.
<b>Programme : 36 Police and Prisons Supervision</b>	
<b>OutPut : 03 Police Programmes monitored and evaluated</b>	
Funding requirement US\$ Bn : <b>0.557</b>	Enhance access to JLOS services particularly for vulnerable persons (Page 226 NDPII)
<b>OutPut : 04 Prisons Programmes monitored and evaluated</b>	
Funding requirement US\$ Bn : <b>0.257</b>	Enhance access to JLOS services particularly for vulnerable persons (Page 226 NDPII)