

# VOTE: 009

## Ministry of Internal Affairs

### V1: VOTE OVERVIEW

#### i) Vote Strategic Objectives

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

#### ii) Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>		<b>FY2022/23</b>	<b>MTEF Budget Projections</b>			
		<b>Proposed Budget</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Recurrent	Wage	2.448	2.448	2.448	2.448	2.448
	Non Wage	39.590	39.590	39.590	39.590	39.590
Devt.	GoU	7.429	7.429	7.429	7.429	7.429
	ExtFin	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>49.467</b>	<b>49.467</b>	<b>49.467</b>	<b>49.467</b>	<b>49.467</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>49.467</b>	<b>49.467</b>	<b>49.467</b>	<b>49.467</b>	<b>49.467</b>
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>49.467</b>	<b>49.467</b>	<b>49.467</b>	<b>49.467</b>	<b>49.467</b>

**Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme**

<i>Billion Uganda Shillings</i>	<b>2022/23</b>	<b>MTEF Budget Projection</b>			
	<b>Proposed Budget</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>16 GOVERNANCE AND SECURITY</b>					
01 Combat Trafficking in Persons	0.317	0.317	0.317	0.317	0.317
02 Directorate of Community Service	3.648	3.648	3.648	3.648	3.648
03 Internal Security, Coordination and Advisory Services	6.948	6.880	6.880	6.880	6.880
04 Policy, Planning and Support Services	29.809	29.809	29.809	29.809	29.809
06 NGO Regulation	4.400	4.400	4.400	4.400	4.400
07 Peace Building	2.751	2.819	2.819	2.819	2.819
08 Police and Prisons Supervision	1.594	1.594	1.594	1.594	1.594
<b>Total for the Programme</b>	<b>49.467</b>	<b>49.467</b>	<b>49.467</b>	<b>49.467</b>	<b>49.467</b>
<b>Total for the Vote: 009</b>	<b>49.467</b>	<b>49.467</b>	<b>49.467</b>	<b>49.467</b>	<b>49.467</b>

# VOTE: 009 Ministry of Internal Affairs

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>Sub-SubProgramme: 01 Combat Trafficking in Persons</b>					
<i>Recurrent</i>					
001 Coordination Office for Prevention of Trafficking in Persons	0.317	0.317	0.317	0.317	0.317
<i>Development</i>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>0.317</b>	<b>0.317</b>	<b>0.317</b>	<b>0.317</b>	<b>0.317</b>
<b>Sub-SubProgramme: 02 Directorate of Community Service</b>					
<i>Recurrent</i>					
001 Community Service Monitoring	0.953	0.953	0.953	0.953	0.953
002 Technical Support Services	1.310	1.310	1.310	1.310	1.310
003 Social Reintegration	1.385	1.385	1.385	1.385	1.385
<i>Development</i>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>3.648</b>	<b>3.648</b>	<b>3.648</b>	<b>3.648</b>	<b>3.648</b>
<b>Sub-SubProgramme: 03 Internal Security, Coordination and Advisory Services</b>					
<i>Recurrent</i>					
001 Government Security Office	3.810	3.810	3.810	3.810	3.810
002 National Focal Point on Small Arms and Light Weapons	0.199	0.139	0.139	0.139	0.139
003 National Security Coordination	1.242	1.242	1.242	1.242	1.242
004 Regional Peace & Security Initiatives	1.697	1.689	1.689	1.689	1.689
<i>Development</i>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>6.948</b>	<b>6.880</b>	<b>6.880</b>	<b>6.880</b>	<b>6.880</b>
<b>Sub-SubProgramme: 04 Policy, Planning and Support Services</b>					
<i>Recurrent</i>					
001 Finance and administration	18.709	18.709	18.709	18.709	18.709

# VOTE: 009 Ministry of Internal Affairs

002 Planning and Policy Analysis	3.671	3.671	3.671	3.671	3.671
<b>Development</b>					
1641 Retooling of Ministry of Internal Affairs	7.429	7.429	7.429	7.429	7.429
<b>Total for the Sub-SubProgramme</b>	<b>29.809</b>	<b>29.809</b>	<b>29.809</b>	<b>29.809</b>	<b>29.809</b>
<b>Sub-SubProgramme: 06 NGO Regulation</b>					
<b>Recurrent</b>					
001 NGO Bureau	4.400	4.400	4.400	4.400	4.400
<b>Development</b>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>4.400</b>	<b>4.400</b>	<b>4.400</b>	<b>4.400</b>	<b>4.400</b>
<b>Sub-SubProgramme: 07 Peace Building</b>					
<b>Recurrent</b>					
001 Conflict Early Warning and Early Response	0.285	0.345	0.345	0.345	0.345
002 Amnesty Commission	2.466	2.474	2.474	2.474	2.474
<b>Development</b>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>2.751</b>	<b>2.819</b>	<b>2.819</b>	<b>2.819</b>	<b>2.819</b>
<b>Sub-SubProgramme: 08 Police and Prisons Supervision</b>					
<b>Recurrent</b>					
001 Uganda Prisons Authority	0.327	0.327	0.327	0.327	0.327
002 Uganda Police Authority	1.267	1.267	1.267	1.267	1.267
<b>Development</b>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>1.594</b>	<b>1.594</b>	<b>1.594</b>	<b>1.594</b>	<b>1.594</b>
<b>Total for the Programme</b>	<b>49.467</b>	<b>49.467</b>	<b>49.467</b>	<b>49.467</b>	<b>49.467</b>
<b>Total for the Vote: 009</b>	<b>49.467</b>	<b>49.467</b>	<b>49.467</b>	<b>49.467</b>	<b>49.467</b>

## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 160502 Enhance implementation of community service as a sentence	

# VOTE: 009

## Ministry of Internal Affairs

1) 15,000 Community Service orders supervised 2) Compliance checks conducted in 143 districts 3) 75 district Community service committees facilitated 4) Community service Act 2000 reviewed 5) 7000 offenders enrolled under case management 6) 9000 offenders provided with counselling 7) 1000 reconciliatory meetings conducted	Restructuring the Directorate of Community Service
<b>Programme Intervention: 160507 Strengthen transitional justice and informal justice processes</b>	
1) 12 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted 2) 150 reporters demobilized 3) 300 (20% women ) reporters provided with reinsertion support 4) 150 reporters (20% female) followed up in their communities of return 5) Family Tracing for 20 reporters undertaken 6) 40 reporters reunited with their families/ next of kin 7) 140 traumatized reporters and victims rehabilitated 8) 300 reporters ( mainly youth) resettled in their communities 9) 3000 reporters and victims (30% female) reintegrated through training 10) 12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs	1) Review of the Amnesty commission structure 2) Continue with the counselling of reporters 3) Continue with the dissemination IEC materials on the National Transitional Justice Policy and reintegration processes 4) Completion of the National Action plan for the NTJP 5) Continue demobilization, reintegration and resettlement of reporters
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>	
1) Salaries, pension and gratuity payrolls processed by 28th of every month 2) 4 Ministry HIV/AIDS Committee meetings conducted 3) 6 sensitization meetings on HIV/AIDS held 4) 4 Rewards and sanctions committee meetings held 5) 4 Training committee meetings held 6) Training needs assessment undertaken 7) 2 HIV/AIDS health camps held 8) Senior officers/supervisors trained on performance appraisal process 9) Staff sensitized on the Rewards and sanctions framework 10) Ministry service delivery standards developed 11) 2 HIV/AIDS health camps held 12) Staff recruitment and promotions coordinated 13) Ministry staff performance for FY2021/22 appraised 14) 12 Staff physical/fitness exercises	1) Staff establishment filled to above 90% 2) Improve Staff compliance to performance management from 70% to over 90%
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	

**VOTE: 009****Ministry of Internal Affairs**

1) 12 TMM facilitated 2) 48 support supervision visits conducted 3) Key Sector events presided over 4) Ministry staff trained in related courses 5) 24 District security meetings attended 6) 24 Ministry familiarization visits Conducted 7) 24 Regional sensitization workshops held 8) 12 radio talk shows attended 9) 12 TV talk shows attended 10) 12 media outreaches conducted 11) Ministry staff trained on e-registry 12) E-registry rolled out 13) 12 Senior Management Meetings held 14) 6 Management committees facilitated to deliver services 15) Ministry assets engraved 16) PACODIA retreat conducted 17) Installation of Ministry Solar system 18) Ministry Headquarter building Roof Renovation 19) Renovation of other Ministry Headquarter Offices(DCS & DCIC section) 20) Construction of 2 Armories (Kyambogo & Namanve) 21) Phase II erecting of security concrete barriers/Old Port Bell Rd 22) Renovation of Namanve Records Centre 23) Partitioning of Kyambogo Passport delivery Center 24) Purchase of 9 Double Cabin Pick ups 25) Purchase of 6 Motorcycles 26) Purchase of Computers & other ICT equipment 27) Reorganization of sever room 28) Upgrade of existing systems 29) Maintenance of network switches 30) Purchase of baggage Scanners for Kyambogo & Min HQTRS 31) Installation of CCTV Control/cameras at Kyambogo and Namanve 33) Installation of Security doors 34) Purchase of modern racks for Namanve records center 35) Purchase of office furniture	Improve the staff fleet to facilitate Directorates and Departments to fulfill their mandates.
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>	
1) Finalize the construction Ministry Headquarters building project preparation	1) Construct Ministry Headquarters building to address the challenge of office space 2) E-recruitment system for Police Officers of Rank U4 and above developed 3) The structure of Police Authority reviewed 4) E-recruitment system for Prisons Officers of Rank U4 and above developed
<b>Programme Intervention: 160708 Strengthen border control and security</b>	
1) EAC field exercise Great Africa Cycling Safaris hosted 2) Implementation of Decisions, Directives of Council and Summit assessed 3) Cross Border Peace and Security Cluster meetings hosted 4) EAC council of Ministers meeting attended	1) continue coordination of regional peace and security initiatives
<b>Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms</b>	

**VOTE: 009****Ministry of Internal Affairs**

1) 3 Revitalize Peace committees in the districts of 2) 7 District Peace Committees established 3) 7 district Peace committees in CPMR in the districts trained 4) Strengthen and operationalize the Situation Room 5) CEWERU Operational Guidelines reviewed 6) One awareness campaign in CPMR conducted 7) Conduct one CEWERU Steering committee Meeting	1) Establish Communications Centers with modern situation room 2) Establish Districts peace committees 3) Strengthen Conflict Early warning and early response Unit 4) Publicize Conflict prevention and early warning mechanisms
<b>Programme Intervention: 160711 Strengthen counter terrorism</b>	
1) 80 Security Assessments conducted 2) 100 PSOs sensitized and trained on Counter Terrorism Measures. 3) 100 Alert Inspections conducted	1) continue conducting security assessments and inspections
<b>Programme Intervention: 160713 Strengthen management of commercial explosives</b>	
1) 100 Inspections of Commercial Explosives Magazines & Quarries conducted 2) National Explosives management committee coordination meetings held 3) 100 Blasters trained on new blasting techniques. 4) Magazine Licenses/ Blasting Permits Issued	1) Construction of Explosive Magazine in Central region. 2) Fast tracking the Amendment of the Explosives ACT CAP 298 and its subsequent implementations
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>	
1) Support 200 rescued victims of trafficking 2) support investigation of 100 cases of trafficking in persons 3) coordinate the National Taskforce	Continue operationalizing the National Action Plan and Referral Guidelines Establishment of data collection & information management system on TIP
<b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b>	
1) NGO Bureau processes automated 2) 10 NGOs inspected 3) 200 NGOs monitored onsite 4) 1000 NGOs monitored offsite 5) NGO Policy 2010 and NGO Act 2016 reviewed	1) Seamless integration of NGO Bureau automated system with other Government systems 2) Establish NGO Bureau branch offices
<b>Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons</b>	
1) Conduct training in armory management for 100 law enforcement officers in 4 regions of Katonga, , East Kyoga, Busoga North, west Nile 2) Armouries inspected in the regions of Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, East Kyoga, Busoga East 3) Conduct one National steering committee meeting 4) Awareness Created on the dangers of proliferation of Ilicit SALW in the Districts of Busia, Moyo, Moroto and Nakapiriprit 5) Meetings conducted to draft Regulations to operationalise the SALW Law. 6) Conduct 2 Inter agency meeting	1) Enact and implemented the New SALW Law 2) Create Awareness on the dangers of proliferation of illicit SALW 3) Establish district taskforces/committees established 4) Inspect Armouries 5) Train security officers in Armoury management

**V4: Highlights of Vote Projected Performance****Table V4.1: Budget Outputs and Indicators**

<b>Sub SubProgramme:</b>	03 Internal Security, Coordination and Advisory Services
<b>Department:</b>	003 National Security Coordination
<b>Budget Output:</b>	460022 Internal Security Coordination Services
<b>PIAP Output:</b>	Joint Anti-terrorism Task Force (JATT) coordinated

# VOTE: 009

## Ministry of Internal Affairs

Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of counter terrorism activities managed	Percentage	2018	100%	100%
<b>Sub SubProgramme:</b>	04 Policy, Planning and Support Services			
<b>Department:</b>	001 Finance and administration			
<b>Budget Output:</b>	000001 Audit and Risk Management			
<b>PIAP Output:</b>	Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No of Internal Audit reports	Number	2018	4	4
No. of audit reports produced	Number	2018	4	4
<b>Sub SubProgramme:</b>	07 Peace Building			
<b>Department:</b>	002 Amnesty Commission			
<b>Budget Output:</b>	460020 Demobilization and Reintegration Services			
<b>PIAP Output:</b>	Transitional justice policy implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of reporters and victims reintegrated	Number	2018	1500	3000
Number of reporters demobilized.	Number	2018	300	150

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To mainstream gender and equity while delivering Ministry services
<b>Issue of Concern</b>	Increase the capacity of departments in carrying out gender and equity budgeting, planning and reporting
<b>Planned Interventions</b>	Train department focal persons in carrying out gender and equity budgeting, planning and reporting
<b>Budget Allocation (Billion)</b>	0.05
<b>Performance Indicators</b>	Number of department focal persons trained in gender and equity budgeting, planning and reporting-10

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To increase awareness on HIV/AIDS and reduce on the stigma against people living with it
<b>Issue of Concern</b>	There is need to increase the awareness of HIV/AIDS its causes, effects as well as providing medical assistance to the staff that are living with it. Reduce the HIV prevalence and reduce stigma among Ministry staff

**VOTE: 009****Ministry of Internal Affairs**

<b>Planned Interventions</b>	Provide medical assistance to staff living with HIV/AIDs Provide condoms to staff and public Procure and distribute relevant information on HIV/AIDS to the Ministry staff
<b>Budget Allocation (Billion)</b>	0.03
<b>Performance Indicators</b>	Number of staff living with HIV/AIDS provided with medical assistance-5

**iii) Environment**

<b>OBJECTIVE</b>	To encourage offenders, victims and reporters into best agricultural practices that protect the environment
<b>Issue of Concern</b>	To increase awareness on the importance of tree cover to the sustainability of the country
<b>Planned Interventions</b>	Train reporters and victims in agricultural and environmental best practices Provide community service offenders with tree seedlings
<b>Budget Allocation (Billion)</b>	0.358
<b>Performance Indicators</b>	Number of reporters and victims trained in agricultural and environmental best practices-1000 Number of community service offenders provided with tree seedlings-50

**iv) Covid**

<b>OBJECTIVE</b>	To reduce the spread of COVID-19 across the Ministry premises
<b>Issue of Concern</b>	The Ministry has a large inflow of clients who frequent its premises and as a result, there is a need to regularly fumigate the offices as well as procure PPEs to protect the Ministry staff against the spread of COVID-19
<b>Planned Interventions</b>	-Routine fumigation and disinfecting of Ministry premises -Procure and distribute PPEs to Ministry staff such as gloves, masks, sanitizers among others
<b>Budget Allocation (Billion)</b>	0.395
<b>Performance Indicators</b>	Number of times the Ministry premises are fumigated-52