

VOTE: 009 Ministry of Internal Affairs

I. VOTE MISSION STATEMENT

To deliver internal security, law and order, peace and stability in Uganda where citizenship is protected and preserved

II. STRATEGIC OBJECTIVE

1. Enhance safety and internal security
2. To Deliver Human Rights Based Law and Order Services
3. To secure, preserve and protect Uganda citizenship and identity
4. Institutional development, governance & policy formulation

III. MAJOR ACHIEVEMENTS IN 2021/22

Provided overall strategic leadership, supervision, coordination, monitoring and evaluation, operational and policy guidance to its various allied institutions mandated to guarantee Ugandas internal security, law and order, peace and stability and citizenship identification, preservation and protection in Uganda.

Coordinated the provision of advisory services to the National Security Council, Joint Antiterrorism taskforce JATT, Joint Intelligence Committee JIC and Joint Operations Committee JOC

Supervised the Police and Prison Services through recruitment and disciplining of police and prison officers by the Uganda Police Authority and Uganda Prisons Authority

Coordinated and conducted joint planning, and Performance Reviews within the Ministry of Internal Affairs and provided joint responses to public policy matters to stakeholders

Developed Ministry of Internal Affairs Legislative Agenda FY 2021 22

Contributed towards reduction of congestion in prisons by diverting petty offenders from custodial to community service sentence. A total of 9,010 Community Service Orders have been managed and some offenders reintegrated back into their communities and other stakeholders trained.

Contributed to peace building efforts through demobilization and reintegration of reporters excombatants demobilized 108 reporters, 105 provided with reinsertion support while 836 reporters and victims were trained

Enhanced protection of Government vital installations and strategic private sector installations such as satellites, dams, electric and telephone masks etc through Government Security Office coordination function, inspections of explosive magazines 22 inspections undertaken and supervision 58 alert inspections and in addition to training of Private Security Organizations on counter terrorism measures

Improved coordination of antihuman trafficking, supported 72 victims of trafficking, including provision of direct support to 18 Trafficking in persons cases.

Streamlined management and supervision of NGOs contribution to national economy, issued 139 new NGO certificates permits, renewed 179 NGO permits, reviewed 31 permits and replaced 1 NGO permit, inspected 21 NGOs, and monitored 792 NGOs. The NGO Bureau also collected UGX 0.962bn in nontax revenue

VOTE: 009 Ministry of Internal Affairs**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent					
Wage	2.448	2.448	2.448	2.448	2.448
Non-Wage	40.447	40.672	40.672	40.672	40.672
Devt.					
GoU	3.647	3.647	3.647	3.647	3.647
Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total	46.543	46.768	46.768	46.768	46.768
Total GoU+Ext Fin (MTEF)	46.543	46.768	46.768	46.768	46.768
Arrears	0.000	0.000	0.000	0.000	0.000
Total Budget	46.543	46.768	46.768	46.768	46.768
Total Vote Budget Excluding	46.543	46.768	46.768	46.768	46.768

VOTE: 009 Ministry of Internal Affairs**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:16 GOVERNANCE AND SECURITY	42.896	3.647
SubProgramme:01 Institutional Coordination	23.308	3.647
Sub SubProgramme:04 Policy, Planning and Support Services	23.308	3.647
001 Finance and administration	19.663	3.647
002 Planning and Policy Analysis	3.645	0.000
SubProgramme:02 Security	13.524	0.000
Sub SubProgramme:01 Combat Trafficking in Persons	0.317	0.000
001 Coordination Office for Prevention of Trafficking in Persons	0.317	0.000
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	6.938	0.000
001 Government Security Office	3.800	0.000
002 National Focal Point on Small Arms and Light Weapons	0.199	0.000
003 National Security Coordination	1.242	0.000
004 Regional Peace & Security Initiatives	1.697	0.000
Sub SubProgramme:06 NGO Regulation	4.400	0.000
001 NGO Bureau	4.400	0.000
Sub SubProgramme:07 Peace Building	0.285	0.000
001 Conflict Early Warning and Early Response	0.285	0.000
Sub SubProgramme:08 Police and Prisons Supervision	1.584	0.000
001 Uganda Prisons Authority	0.327	0.000
002 Uganda Police Authority	1.257	0.000
SubProgramme:04 Access to Justice	6.064	0.000
Sub SubProgramme:02 Directorate of Community Service	3.598	0.000
001 Community Service Monitoring	0.943	0.000
002 Technical Support Services	1.280	0.000
003 Social Reintegration	1.375	0.000
Sub SubProgramme:07 Peace Building	2.466	0.000
002 Amnesty Commission	2.466	0.000
Total for the Vote	42.896	3.647

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Table 5.1: Performance Indicators

Programme: 16 GOVERNANCE AND SECURITY				
SubProgramme: 01 Institutional Coordination				
Sub SubProgramme: 04 Policy, Planning and Support Services				
Department: 001 Finance and administration				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: Internal audit undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of Internal Audit reports	Number	2018	4	4
No. of audit reports produced	Number	2018	4	4
Budget Output: 000005 Human Resource Management				
PIAP Output: Human Resources Management Services provided				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of staff appraised on performance	Percentage	2018	95%	98%
Budget Output: 000007 Procurement and Disposal Services				
PIAP Output: Procurement and Disposal services provided				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of procurement and disposal reports produced	Number	2018	2	4
Budget Output: 000011 Communication and Public Relations				
PIAP Output: Public Relations & Corporate Affairs enhanced				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of awareness campaigns conducted	Number	2018	4	12
Budget Output: 000014 Administrative and Support Services				
PIAP Output: General Administration (utilities, legal services, top management)				

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Sub SubProgramme: 04 Policy, Planning and Support Services				
Department: 001 Finance and administration				
Budget Output: 000014 Administrative and Support Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of Senior management meetings held	Number	2018	24	12
No. of Top management meetings held	Number	2018	12	12
Proportion of utilities and subscriptions fully paid	Percentage	2018	98%	98%
Proportion of functional management committees	Text	2018	75%	100%
Budget Output: 000019 ICT Services				
PIAP Output: ICT services enhanced				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of staff provided with End user ICT support	Percentage	2018	90%	95%
Level of availability of network services	Level	2018	100%	100%
Department: 002 Planning and Policy Analysis				
Budget Output: 000006 Planning and Budgeting Services				
PIAP Output: Planning and budgeting reporting undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
BFP prepared by 15th November	Text			Yes
MPS prepared by 15th of March	Text			Yes
Number of performance reports prepared	Number	2018	4	4
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Yes/No	2018	Yes	Yes
Budget Output: 000036 Strategies and Project Development				
PIAP Output: Policy, Planning, budgeting and Monitoring coordinated				

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Sub SubProgramme: 04 Policy, Planning and Support Services				
Department: 002 Planning and Policy Analysis				
Budget Output: 000036 Strategies and Project Development				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of Performance Reports produced	Number	2017	4	4
PIAP Output: Planning, budgeting reporting, Research and M&E undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
BFP prepared and submitted by 15th November	Text	2017	1	1
Project: 1641 Retooling of Ministry of Internal Affairs				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: Ministry of Internal Affairs Retooled				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
proportion of Ministry offices retooled	Percentage	2018	25%	30%
SubProgramme: 02 Security				
Sub SubProgramme: 01 Combat Trafficking in Persons				
Department: 001 Coordination Office for Prevention of Trafficking in Persons				
Budget Output: 460017 Anti-Human Trafficking Coordination Services				
PIAP Output: Coordination office of Prevention in trafficking in persons(PTIP) strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Reviewed structure in place	Text	2020		0
Sub SubProgramme: 03 Internal Security, Coordination and Advisory Services				
Department: 001 Government Security Office				
Budget Output: 460018 Commercial Explosives Regulation				
PIAP Output: Permits and licenses issued				

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Sub SubProgramme: 03 Internal Security, Coordination and Advisory Services				
Department: 001 Government Security Office				
Budget Output: 460018 Commercial Explosives Regulation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Turnaround time (days)	Number	2018	30	21
Department: 003 National Security Coordination				
Budget Output: 460022 Internal Security Coordination Services				
PIAP Output: Joint Anti-terrorism Task Force (JATT) coordinated				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of counter terrorism activities managed	Percentage	2018	100%	100%
Department: 004 Regional Peace & Security Initiatives				
Budget Output: 460029 Regional Peace and security Initiatives Coordination				
PIAP Output: regional peace and security initiatives coordinated				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
proportion of regional peace and security initiatives coordinated	Percentage	FY2017/18	100%	100%
Sub SubProgramme: 07 Peace Building				
Department: 001 Conflict Early Warning and Early Response				
Budget Output: 460019 Conflict Early Warning and Response Services				
PIAP Output: Conflict prevention and early warning mechanisms publicized				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of national awareness campaigns conducted	Number	2018	4	7
SubProgramme: 04 Access to Justice				
Sub SubProgramme: 07 Peace Building				
Department: 002 Amnesty Commission				
Budget Output: 460020 Demobilization and Reintegration Services				
PIAP Output: Transitional justice policy implemented				

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Sub SubProgramme: 07 Peace Building				
Department: 002 Amnesty Commission				
Budget Output: 460020 Demobilization and Reintegration Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of reporters and victims reintegrated	Number	2018	1500	3000
Number of reporters demobilized.	Number	2018	300	250

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VI. VOTE NARRATIVE

Vote Challenges

Inadequate funds arising from the budget cuts have limited the implementation of the planned activities.

Delays by the estate administrators to produce the required documentations to enable processing of their gratuity.

The effect of COVID19 second wave outbreak and restrictions.

Limited office space and infrastructure required to adequately deliver its mandate.

Unfilled positions within the Ministry structure,

Changing dynamics of crime like terrorism, cybercrime among others.

Plans to improve Vote Performance

Continue operationalizing the PTIP National Action Plan and Referral Guidelines

Automation of key Ministry processes to reduce on the lead time for delivery of services

Full utilization and roll out of Ministry's Smart Dashboard to all MIA agencies

Implementation of the Ministry Spartial Master Plan (Construction of Passport Personalisation Centre and Ministry Administration Block

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To mainstream gender and equity while delivering Ministry services
Issue of Concern	Increase the capacity of departments in carrying out gender and equity budgeting, planning and reporting
Planned Interventions	Train department focal persons in carrying out gender and equity budgeting, planning and reporting
Budget Allocation (Billion)	0.050
Performance Indicators	Number of department focal persons trained in gender and equity budgeting, planning and reporting-10

ii) HIV/AIDS

OBJECTIVE	To increase awareness on HIV/AIDS and reduce on the stigma against people living with it.
Issue of Concern	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
Planned Interventions	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
Budget Allocation (Billion)	0.050
Performance Indicators	Number of staff living with HIV/AIDS provided with medical assistance-5

iii) Environment

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

iv) Covid

OBJECTIVE	To reduce the spread of COVID-19 across the Ministry premises
Issue of Concern	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
Planned Interventions	-Routine fumigation and disinfecting of Ministry premises -Procure and distribute PPEs to Ministry staff such as gloves, masks, sanitizers among others
Budget Allocation (Billion)	0.395
Performance Indicators	Number of times the Ministry premises are fumigated-52

VOTE: 009 Ministry of Internal Affairs**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	U4U	1	1
Accounts Assistant	U7U	4	3
Assistant Records Officer	U5L	3	0
Assistant Secretary	U4L	1	1
Asst Commissioner (M&C)	U1E	1	1
Asst Commissioner (SR)	U1E	1	1
Asst Commissioner, HRM	U1E	1	1
Asst Commissioner, Planning and Policy Analysis	U1E	1	1
Commissioner (M&C)	U1SE	1	0
Commissioner, Planning and Policy Analysis	U1SE	1	1
Commissioner(SR)	U1SE	1	0
CSO	U4	112	46
Director Community Service	U1SE	1	1
Driver	U8U	19	14
DRT Member	Fixed	7	5
Economist	U4	1	0
Human Resource Officer	U4L	1	1
Information Scientist	U4L	1	1
Internal Auditor	U4L	1	1
Member of Commission	Fixed	6	4
Office Attendant	U8U	10	8
Office Supervisor	U5	1	1
Office Typist	U7U	2	1
Permanent Secretary	U1S	1	1
Personal Secretary	U4L	1	1
Policy Analyst	U4	1	1
Pool Stenographer	U6U	3	3
Principal Accountant	U2U	1	1
Principal Assistant Secretary	U2L	2	1
Principal Economist	U2U	1	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Principal Human Resource Officer	U2L	1	1
Principal Internal Auditor	U2	1	1
Principal Legal Officer	U2U	1	1
Principal P.R.O.	U2L	1	1
Principal Personal Secretary	U2L	2	0
Procurement Officer	U4U	2	2
PSCO	U2	9	4
SCSO	U3	20	8
Sen Personal Secretary	U3	2	2
Sen. Information scientist	U3	1	1
Senior Human Resource officer	U3	1	1
Stenographer Secretary	U5L	2	2
Under Secretary	U1SE	1	1

NOTE: 009 Ministry of Internal Affairs**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Principal Assistant Secretary	U2L	2	1	1	1	1,291,880	15,502,560
Total					1	1,291,880	15,502,560

