
Vote:009

 Ministry of Internal Affairs

Foreword

Rt. Hon. Speaker

Hon. Members of Parliament

MINISTERIAL POLICY STATEMENT OF THE MINISTRY OF INTERNAL AFFAIRS FOR THE FINANCIAL YEAR 2017/18

Rt. Hon. Speaker and Hon. Members, in line with the Public Finance Management Act 2015, section 13, I present the Ministerial Policy Statement (MPS) of the Ministry of Internal Affairs for Financial Year 2017/18 for debate and eventual approval. The Ministerial Policy Statement has been prepared and cast in line with section 15(a-i) of the Public Finance Management Act 2015 which prescribes the format and structure for presentation of the Policy Statement as detailed in the Program Based Budgeting System, recently adopted by Government.

Rt. Hon. Speaker, we remain committed to ensuring the security, peace and safety of persons and their property in Uganda. During Financial Year 2016/17, the six votes of the Ministry continued to execute their respective mandates and contributed towards attaining our mission guided by the Constitution of the Republic of Uganda, the NRM Manifesto, the Vision 2020, the Strategic Investment Plan III of the Justice, Law and Order Sector and the Medium Term Expenditure Framework.

Since this term of Government started, we have committed to ensuring that we improve our service delivery inspite of under funding which deserves due attention of Parliament.

We once again wish to express our sincere gratitude to the Office of the Rt. Hon. Speaker, the Office of the Minister of Finance, Planning and Economic Development, the Hon. Chairperson and Members of Parliament's Committee on Defense and Internal Affairs and the JLOS Leadership for the support, cooperation and guidance the Ministry has received and continues to receive. This support has facilitated us to contribute towards attaining a peaceful, secure and stable Uganda.

For God and my Country.

Gen. Odongo Jeje (MP)

MINISTER OF INTERNAL AFFAIRS

Vote:009 Ministry of Internal Affairs

Abbreviations and Acronyms

MoIA	Ministry of Internal Affairs
SALWs	Small Arms and Light Weapons
SADC	Southern Africa Development Corporations
SARPCCO	Southern African Regional Police Chiefs Cooperation Organisation
SE	South East
SIP	Strategic Investment plan
SIU	Special Investigation Unit
SNMC	Sub County NGO Monitoring Committee
SOPs	Standard Operating Procedures
SP	Superintendent of Police / Prisons
SSP	Senior Superintendent of Police / Prisons
SWAP	Sector Wide Approach to Planning
TIP	Trafficking Persons
UIRI	Uganda Industrial Research Institute
UNAFRI	United Nations African Centre for Prevention of Crime and Treatment of Offenders
UNEP	United Nations Environmental Program
UNLF	Uganda National Liberation Front
UNREC	UN Regional Centre for Peace and Development
UPDF	Uganda People's Defence Forces
UPF	Uganda Police Force
UPPC	Uganda Printing and Publishing Corporation
UPS	Uganda Prisons Service
URSB	Uganda Registration Services Bureau
UWA	Uganda Wildlife Authority
UXO	Un Exploded Ordinances
VHF	Very High Frequency
VIPPU & VIS	Very Important Person Protection Unit & Vital Installation Security
VSC	Video Spectrum Comparator
WASP	Watch List For Suspected Persons
FPC	First Parliamentary Council
ABC	Abstinence, Being faithful and Condom use
AC	Amnesty Commission
ACP	Assistant Commissioner of Police/Prison
ADF	Allied Democratic Forces
AFIS	Automated Finger Print Information System

Vote:009 Ministry of Internal Affairs

AMISON	African Mission to Somalia
ART	Anti-Retroviral Treatment
ASP	Assistant Superintendent of Police/Prisons
ASTU	Anti-Stock Theft Unit
BFP	Budget Framework Paper
BoQs	Bills of Quantities
C/ASP	Cadet/Assistant Superintendent of Prisons/Police
CB DOTS	Community Based Directory Observed Therapy Short course
CBOs	Community Based Organisations
CCTV	Closed Circuit Television
CDO	Community Development Officer
CEWARN	Conflict Early Warning and Response Mechanism
CEWERU	Conflict Early Warning and Response Unit
CFPU	Child and Family Protection Unit
CGSC	Command and General Staff Collège
CGP	Commissioner General of Prisons
CIID	Criminal Intelligence and Investigations Directorate
CLO	Community Liaison Officer
COMESA	Common Market for East and Southern Africa
CP	Commissioner of Police/ Prisons
CSO	Community Service Order
CPF	Community Policing Forums
CS	Community Service
CSOs	Civil Society Organizations
CT	Counter Terrorism
CTD	Conventional Travel Document
DGAL	Directorate of Government Analytical Laboratory
DCGP	Deputy Commissioner General of Prisons
DCIC	Directorate of Citizenship and Immigration Control
DCSC	District Community Service Committee
DIGP	Deputy Inspector General of Police
DMC	Dangerous Mechanical Condition
DMSC	District NGO Monitoring Committee.
DNA	Deoxyribo Nucleic Acid
DPC	District Police/Prisons Commander/District Peace Committees
DRT	Demobilization Resettlement Teams

Vote:009 Ministry of Internal Affairs

DTF	District Task Force
EAC	East African Community
EAPCCO	East African Police Chiefs Cooperation Organisation
EOI	Expression of Interest
EPS	Express Penalty Scheme
F&A	Finance and Administration
F&GSS	Forensic & General Scientific Services
FBO	Faith Based Organisation
FFU	Field Forces Unit
FPU	Formed Police Unit
FY	Financial Year
GAL	Government Analytical Laboratory
GoU	Government of Uganda
HCT	HIV/AIDS Counselling and Testing
HIV/AIDS	Human Immune Virus / Acquired Immune Deficiency Syndrome
HPLC	High Performance Liquid Chromatography
ICAO	International Civil Aviation Organisation
ICRS	Information Counselling & Referral Services
ICT	Information and Communication Technology
ID	Identity Card
IEC	Information, Education and Communication
INTERPOL	International Police
IPPS	Intergrated Personnel and Payroll System
ISO	International Standards Organization
JAT	Joint Antiterrorism Task force
JCC	Justice Community Centers
JLOS	Justice, Law and Order Sector
KMP	Kampala Metropolitan Police
LAN	Local Area Network
LAP	Local Administration Prison/Police
LC	Local Council
LC/MS	Liquid Chromatography Mass Tandem Spectrometer
LCC	Local Council Court.
LDU	Local Defence Unit
LG	Local Government
MDAS	Ministries Departments and Agencies

Vote:009 Ministry of Internal Affairs

MoFPED	Ministry of Finance Planning and Economic Development
MoIA	Ministry of Internal Affairs
MoJCA	Ministry of Justice and Constitutional Affairs
MoLG	Ministry of Local Government
MoLHUD	Ministry of Lands Housing & Urban Development
MoPS	Ministry of Public Service
MoU	Memorandum of Understanding
MPPU	Mobile Police Patrol Unit
MPS	Ministerial Policy Statement
MTEF	Medium Term Expenditure Framework
NAADS	National Agricultural and Advisory Services
NAM	Namibia
NAP	National Action Plan
NALI	National Leadership Institute
NCSC	National Community Service Committee
NCSP	National Community Service Programme
NDP	National Development Plan
NE	North East
NFP	National Focal Point
NGO	Non-Governmental Organization
NICHE	Netherlands Initiative for Capacity Building in High Education
NIRA	National Identification and Registration Authority
NTR	Non-Tax Revenue
OC/CID	Officer in Charge Criminal Investigation
OPCW	Organisation for Prohibition of Chemical Weapons
OSBP	One Stop Border Post
PCC	Prisons / Police Contracts Committee
IBIS	Integrated Ballistic Information System
PEP	Post Exposure Prophylaxis
PHAs	People Living with HIV/AIDS
PISCES	Persons Identification Secure Comparison Evaluation System
PM/CT	Prevention of Mother to Child Transmission
PMU	Project Management Unit
POPs	Persistent Organic Pollutants
PPC	Probation Police Constables

Vote:009 Ministry of Internal Affairs

PPDA	Public Procurement and Disposal of Assets Authority
PPP	Public Private Partnership
PRDP	Peace, Recovery & Development Programme
PSO	Police Standing Orders
PSWO	Probation Social Welfare Officer
PT	Proficiency Test
PTIP	Prevention of Trafficking in Persons
QMS	Quality Management System
RECSA	Regional Center for Small Arms
RTFs	Regional Task Forces
SACCO	Saving and Credit Cooperative Organisations
PBS	Programme Budgeting System

Vote:009 Ministry of Internal Affairs

Executive Summary

The MoIA is composed of six aligned votes that contribute to promotion and protection of law, order, peace and specific components of internal security. They include Vote 120: DCIC, Vote 144: UPF, Vote 145: UPS, Vote 305: DGAL, Vote 309: NIRA, and Vote 009: Ministry headquarters. In addition to its policy guidance, operational support and coordination, vote 009 hosts Amnesty Commission, NGO Bureau, Directorate of Community Service, National Focal Point, Coordination office of Anti – Human Trafficking and Government Security Office.

This Ministerial Policy Statement (MPS) FY 2017/18 has been prepared in line with the Public Finance Management Act 2015 guidelines and the Programme Budgeting Systems (PBS) that focuses on results performance of the NDP II logic. Formulation of the MPS MoIA was guided by the Constitution of the Republic of Uganda, Vision 2040, the National Development Plan II, Justice, the Law and Order Sector Strategic Investment Plan III, Ministry Strategic plan, Medium Term Expenditure Framework, and the Annual Budget and work plan.

The Mission of MoIA is to ensure and maintain internal security, peace and stability. A secure environment facilitates individual and national productivity, mitigates social inequity, political and social instability. This will strengthen Uganda's competitiveness for wealth creation and inclusive growth and employment.

To create an enabling regulatory environment to deliver peace, internal security and stability the Ministry formulates, reviews and disseminates its policies, laws and regulations. During 2016/17 FY the Ministry disseminated the SALW Policy; initiated the development of Corrections Policy, and Crime Preventers' Policy; reviewed the National Migration Policy and prepared a Regulatory Impact Assessment for the National Transitional Justice Policy. The Ministry drafted the Uganda Citizenship and Immigration Control Act Cap 66 amendment Bill, The Fire Arms Act 1970 amendment Bill and the Government Chemist Agency Bill which are at the FPC. It also prepared NGO Regulations 2017, Police SOPs and collaborated with other MDAs on policy and regulatory issues. However operationalization of some of these policies and laws including the NGO Policy 2010, NGO Act 2016 and the Prevention of Trafficking in Persons Act 2009 stalled because of competing funding priorities and operational challenges. The Ministry will prioritize and phase their implementation and resource mobilization strategies.

The Ministry supported its institutions to deliver services in accordance with their mandates and standards as stipulated in the Constitution of Uganda. In addition to modernizing and professionalizing the UPF, the Ministry rolled-out the neighbourhood watch doctrine of Community Policing to Parish level by engaging 30 crime preventers per village and the FIKA SALAMA traffic and road safety operation throughout the country, which contributed to reduction in crime rate from 298 to 296 per 1000 people. The DCS managed 5698 community service orders while UPS produced a daily average of 1,099 prisoners to courts country wide, although the average length of stay on remand remained at 18.7 months for capital offenders and 2.5 months for petty offenders. Prisoners' escape rate reduced from 8.4 to 8 per 1,000 while the rate of recidivism reduced from 21% to 20% arising from improved rehabilitation services.

The Ministry issued 144,880 National Identification Cards, 63,515 Passports, granted Citizenship to 311 foreigners and Dual Citizenship to 191 former Ugandans, and registered 75,228 citizens for National Identification Cards, 30,392 births, 3,201 deaths and 23 adoption orders, and 463 new NGOs and renewed 506 NGO permits. On-line immigration services (E-visa) to reduce lead time of doing business was commissioned and 300 Immigration staff deployed at border points and regional offices to improve border control and post entry management of aliens. In addition, 21 cases of human trafficking were investigated, 56.9% of 312 new forensic cases were analysed and reported while 106 commercial and consumer products cases were verified. The AC demobilized 73 reporters, provided reinsertion support to 97 LRA reporters, and empowered 225 victims with life skills and tools. The Ministry investigated 21 cases and provided welfare support to 12 victims of human trafficking.

In response to Human Rights observance and accountability, 40 Police Officers were trained on suspect profiling system, 11 illegal Immigrants were prosecuted in court, 155 deported, a defaulter's holding facility at the Immigration Headquarters completed and mortality rate among prisoners was maintained at 0.75/1000. To address welfare concerns of lower Police and Prison cadres, construction of the 1st block of 60 staff apartments at Naguru and 539 housing units at Lugore, Luzira and other prisons are ongoing.

The Ministry contributed to implementation of Presidential directives and guidelines on agriculture, and technology. UPS produced 408 MT of Maize seed and 1,470 bales of cotton for local textile industry. Government Forensic laboratories were equipped with two modern machines, CCTV camera roll-out strategy developed, and review of Speed Governors implementation initiated.

PLANNED OUTPUTS FY2017/18

Vote:009 Ministry of Internal Affairs

In FY2017/18, the Ministry will revise and popularize the Law on fire arms, develop regulations for the revised Fire arms Act and new guidelines for registration and issuance of NGO permits. It will also undertake development of the Community policing doctrine, UPF client charter, Civil Registration and Vital Statistics policy, and policy on poison information management, amend the Citizenship and Immigration Control Act Cap 66 and finalize Government Chemist Agency Bill to regulate forensic services, management and control of the industrial and consumer chemicals.

Provision of overall strategic and operational direction to ensure and assure service quality, and efficient as well as effective delivery of the services: Focus will be placed on re-engineering service delivery processes and procedures; work flows and standards setting; improving financial management and timely accountability; procurement coordination, human resource management; improvement of internal security; strengthening the Monitoring and Evaluation of Ministry programmes; and guide the institutional capacity development, growth and maturity of the Ministry institutions.

The Ministry will investigate and submit to DPP 40,000 violent crimes cases; roll out neighbourhood watch and popular vigilance Model of Community Policing to 1,376 sub counties; manage 11,055 CSOs and issue 50,000 Passports, 3 million national IDs and 8 million NINs. Reduce escape rate from 8.0 to 7.8 per 1,000 held prisoners, and rate of recidivism from 20% to 19%. Register 30,000 resident aliens, 200,000 Births, 50,000 Deaths and 10,000 Adoption Orders. It's planned to demobilise 250 reporters, resettle 200 reporters, construct border posts, and immigration training school. The Ministry will upgrade and deploy E-Visa permit and citizenship application system to 10 missions and 5 borders, complete construction of a regional forensic laboratory at Gulu, and acquire Genetic Analyser, Gas Chromatograph Mass Spectrometer and Laminar air flow bench.

The Ministry will continue to empower its institutions on human rights observance and accountability. It will improve staff accommodation by constructing 1,020 housing units at Naguru Police Barracks, 130 housing units at Luzira and Ibuga Prisons, and 4 immigration housing units. Increase prisons holding capacity by 600 prisoners and reduce mortality rate among prisoners from 0.75/1000 to 0.7/1,000 prisoners. 200 NGOs will be monitored for compliance. Commercial and consumer products will be verified for public health and trade.

UPS will produce 10,000 bales of lint cotton & 1,350 MT of maize seed to contribute to local textile industry and food security respectively.

CHALLENGES

Despite the above achievements, there are challenges that must be addressed if the Ministry is to improve performance. Inadequate funding to support service implementation across all entities is a challenge. Budgets ceilings have either been reduced or maintained, hence affecting service implementation processes and growth. Untimely release of funds and uncertain donor support has continually affected service delivery.

Ministry business is conducted manually which is slow and often leads to delays and high costs in accessing services, opportunistic corruption and slow decision making. Inadequate systems Inter-connectivity between Headquarters, NIRA, districts, border operations and among agencies implies that operations cannot be viewed in real time. Automating and digitalising business is now an international requirement for majority of the services of the Ministry.

The continuous evolvement of Ministry entities into autonomous agencies has reduced coordination and synergies towards a common vision and contributed to low service delivery and standards, wastage of resources, duplication of services and low image and publicity of the Ministry. The Ministry chairs and coordinates the Northern Corridor Integration, Fast-tracking Political Federation, Immigration, Tourism, Trade, Labour and Services and Regional Peace and Security initiatives. Coordinating this has overstretched the administrative budget of the Ministry.

New organised crimes such as terrorism, cyber-crime, trafficking in persons, white collar crimes, violent crimes, sex and Gender Based Violence are on the rise. The Ministry is incapacitated in the use of scientific evidenced based investigation and still use rudimentary methods yet current level of crime requires use of hi-tech. This has rendered conventional crime response methods obsolete and there is urgent need to devise appropriate responses and strengthen the Ministry crime fighting capacity.

Increased population of suspects, prisoners, and illegal immigrants exerts pressure on housing, sanitation and utilities leading to overcrowding of facilities. For example the current prisons carrying capacity is for 16,612 prisoners and at a projected daily average of 57,336 inmates, holding capacity will be exceeded by 40,724 inmates, with occupancy level at 345%.

Inadequate office space, equipment, housing, low pay and poor working environment affects all institutions. Addressing welfare is an urgent need in order to attract, retain and motivate the staff.

Vote:009 Ministry of Internal Affairs

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

In pursuance of its vision, and in line with the mission and mandate, the objectives of the Ministry over the medium term are;

- (i). Promote efficiency and effectiveness of the Ministry delivery and coordination of internal security, peace and stability services.
- (ii). Register birth, death and issue National Identity Cards to all eligible persons.
- (iii). Prevent and detect crime, preserve law and order to protect life and property.
- (iv). Promote Community Service programme, as alternative sentence to imprisonment, to foster rehabilitation and reintegration of offenders.
- (v). Demobilize and grant amnesty to reporters, resettle and reintegrate them into communities and promote dialogue and reconciliation between reporters and communities.
- (vi). Coordinate the control of proliferation of illicit Small Arms and Light Weapons (SALWs).
- (vii). Collect, analyse and disseminate conflict early warning information.
- (viii). Register, regulate, coordinate and monitor NGOs.
- (ix). Provide specialized scientific, analytical and advisory services to government, public, and private sector.
- (x). Provide safe, secure and humane custody of prisoners.
- (xi). Rehabilitate reform and re-integrate offenders into society.
- (xii). Facilitate and regulate entry, stay and exit of persons into and from Uganda.
- (xiii). Coordinate implementation of the Trafficking in Persons Act.

(iii) Major Achievements in 2016/17

STRENGTHENING THE LEGAL AND POLICY FRAMEWORK

- 1) NGO Regulations and NGO (Fees) Regulations developed.
- 2) Policy dissemination conducted in Kagadi District and Buliisa District

Vote:009 Ministry of Internal Affairs

- 3) Awareness raising workshops held in Kasese, Fort Portal, Ntoroko and Bundibugyo in Rwenzori and Buliisa, Hoima, and Kagadi in Albertine region
- 4) Consultations with peace actors conducted in the districts of Kasese, Fort Portal, Ntoroko, Bundibugyo, Kagadi, Hoima, Masindi, Bulisa and Karamoja sub region
- 5) Prepared and submitted BFP for FY 2017/18
- 6) Reviewed the Policy on Early Childhood Development, Prepared RIA and Cabinet Memo for NTJP
- 7) Draft strategic plan aligned to NDP II ready for input of senior management.
- 8) Prepared and shared with the planning team of the Ministry the concept note on preparation of the strategic plan for the Ministry
- 9) Provided advisory and coordination role to the various departments of the Ministry

ACCESS TO JLOS SEVICES ENHANCED

- 1) 97 reporters mainly from LRA were provided with reinsertion support in Kiryandongo (60) and Gulu (37). (Male 54. female 43 beneficiaries); 73 reporters and victims were demobilized (52 from ADF and 21 from LRA). (Male 53, Female 20)
- 2) 225 reporters and victims were trained in life skills (agricultural management, environmental management and tree planting)
- 3) 225 beneficiaries were empowered with life skills, tools (hand hoes, spray pumps, soap making tool kits) & inputs (pesticides)
- 4) Trained 25 Armory officers and their supervisors from Uganda Police in Iganga region on Best Practice Guidelines on arms management
- 5) Conducted training for Peace Monitors and situation Room Officers on the new CEWARN Early Warning Information Framework and conflicts reports are being received from the few CSOs we signed the MOU.
- 6) 5698 community service orders managed
- 7) 20 (11 females and 9 males) staff trained in Restorative Justice and Correctional Approaches;
- 8) 57 Magistrates trained on CS during the Grade 1 Magistrates' induction training;
- 9) 174 CID Police Officers (102 males and 72 females) at Kabalye Police training school trained in community service implementation process;
- 10) 2 DCS committees trained on community service implementation process and offender reintegration. A total of 51 participants attended these trainings (Bushenyi 18 males and 12 females and Ibanda 14 males and 7 females).
- 11) 5698 Offenders supervised
- 12) 55 out of the 169 defaulters re-arrested
- 13) 404 home visits conducted
- 14) 130583 tree seedlings distributed
- 15) 18 Courts supported
- 16) 463 new NGOs registered & 506 permits renewed, 28 NGOs' disputes resolved, 5 partnership meetings held (Presentations on the NGO Act 2016 made to different stakeholders (NGOs, MDAs, district authorities and donors).
- 17) Supported investigation of 15cases & provided welfare to 7 victims of human trafficking

OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED

Vote:009 Ministry of Internal Affairs

- 1) 100 NGOs monitored for compliance
- 2) Community service compliance checks conducted across all districts in the 5 regions.
- 3) Monitored the various programs and projects under the Ministry Headquarters for decision making;
- 4) Coordinated, supervised and monitored the social economic reintegration in the 4DRTs of Mbale, Kitgum, Gulu and Arua.

(iv) Medium Term Plans

The Ministry Headquarters will continue to improve service delivery through the implementation of the following priority actions in the medium term:-

- 1) 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 at District level in areas outside Karamoja cluster and participate in the development of a Peace Policy.
- 2) Awareness creation, 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.
- 3) Support 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.
- 4) NGO Bureau 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 Bureau and Secretariat through equipping; Build capacity of lower level NGO Bureau structures; Establishment and sensitization of all NGO Bureau structures at District level; Continue operationalizing the NGO Policy and amendment Act.
- 5) The Ministry Headquarters will continue to support Ministry operations, policy formulation, review and implementation; Reduction in the trafficking of persons, continue payment of Uganda's contribution to UNAFRI, Construction of Ministry Headquarters, as well as undertaking M&E.

(v) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
Recurrent	Wage	2.349	1.784	0.769	1.954	2.051	2.154	2.261	2.375
	Non Wage	9.518	10.424	4.744	14.046	16.855	18.540	21.321	21.321
Devt.	GoU	1.951	1.989	0.329	1.259	1.636	1.964	2.356	2.356

Vote:009 Ministry of Internal Affairs

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	13.818	14.197	5.842	17.258	20.542	22.658	25.939	26.052
Total GoU+Ext Fin (MTEF)	13.818	14.197	5.842	17.258	20.542	22.658	25.939	26.052
Arrears	0.000	0.572	0.519	2.073	0.000	0.000	0.000	0.000
Total Budget	13.818	14.769	6.361	19.331	20.542	22.658	25.939	26.052
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	13.818	14.769	6.361	19.331	20.542	22.658	25.939	26.052
Total Vote Budget Excluding Arrears	13.818	14.197	5.842	17.258	20.542	22.658	25.939	26.052

(VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	7.477	0.000	0.000	7.477	13.703	0.000	0.000	13.703
211 Wages and Salaries	2.206	0.000	0.000	2.206	3.194	0.000	0.000	3.194
212 Social Contributions	0.786	0.000	0.000	0.786	0.894	0.000	0.000	0.894
213 Other Employee Costs	0.459	0.000	0.000	0.459	0.639	0.000	0.000	0.639
221 General Expenses	1.578	0.000	0.000	1.578	2.686	0.000	0.000	2.686
222 Communications	0.137	0.000	0.000	0.137	0.153	0.000	0.000	0.153
223 Utility and Property Expenses	0.160	0.000	0.000	0.160	0.170	0.000	0.000	0.170
224 Supplies and Services	0.060	0.000	0.000	0.060	2.478	0.000	0.000	2.478
225 Professional Services	0.010	0.000	0.000	0.010	0.138	0.000	0.000	0.138
227 Travel and Transport	1.603	0.000	0.000	1.603	2.772	0.000	0.000	2.772
228 Maintenance	0.477	0.000	0.000	0.477	0.579	0.000	0.000	0.579
Output Class : Outputs Funded	5.376	0.000	0.000	5.376	2.761	0.000	0.000	2.761
262 To international organisations	0.260	0.000	0.000	0.260	0.324	0.000	0.000	0.324
263 To other general government units	5.110	0.000	0.000	5.110	2.437	0.000	0.000	2.437
264 To Resident Non-government units	0.006	0.000	0.000	0.006	0.000	0.000	0.000	0.000
Output Class : Capital Purchases	1.344	0.000	0.000	1.344	0.794	0.000	0.000	0.794
312 FIXED ASSETS	1.344	0.000	0.000	1.344	0.794	0.000	0.000	0.794
Output Class : Arrears	0.572	0.000	0.000	0.572	2.073	0.000	0.000	2.073
321 DOMESTIC	0.572	0.000	0.000	0.572	2.073	0.000	0.000	2.073
Grand Total :	14.769	0.000	0.000	14.769	19.331	0.000	0.000	19.331
Total excluding Arrears	14.197	0.000	0.000	14.197	17.258	0.000	0.000	17.258

(VII) Budget By Programme And Subprogramme

Vote:009 Ministry of Internal Affairs

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
12 Peace Building	2.572	3.362	1.751	2.717	3.489	3.895	4.513	4.599
01 Finance and Administration (Amnesty Commission)	1.875	1.875	0.937	2.125	2.813	3.094	3.558	3.558
02 Amnesty and Reparation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Conflict Early Warning and Early Response	0.000	0.000	0.000	0.100	0.111	0.123	0.141	0.141
05 Focal point	0.334	0.996	0.617	0.000	0.000	0.000	0.000	0.000
1126 Support to Internal Affairs (Amnesty Commission)	0.363	0.492	0.197	0.492	0.565	0.678	0.814	0.900
13 Forensic and General Scientific Services.	3.289	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0066 Support to Internal Affairs (Government Chemist)	1.344	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 GAL - Office of the Director	1.326	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Criminalistics Services	0.349	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14 Quality and Chemical Verification Services	0.270	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14 Community Service Orders Managment	0.526	0.726	0.234	0.540	0.780	0.846	0.950	0.962
01 Social reintegration & rehabilitation	0.000	0.000	0.000	0.143	0.178	0.195	0.225	0.225
02 Monitoring and Compliance	0.000	0.000	0.000	0.204	0.202	0.223	0.256	0.256
03 Office of the Director (Administration and Support Service)	0.000	0.000	0.000	0.193	0.400	0.428	0.469	0.481
04 Community Service	0.526	0.726	0.234	0.000	0.000	0.000	0.000	0.000
15 NGO Regulation	0.328	0.349	0.166	0.306	0.435	0.472	0.527	0.535
01 Support to administration	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Registration	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Monitoring & Inspection	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Coordination	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 NGO Board	0.328	0.349	0.166	0.306	0.435	0.472	0.527	0.535
16 Internal Security, Coordination & Advisory Services	0.000	0.000	0.000	5.435	6.419	7.061	8.120	8.120
01 Managment of Small Arms and Light Weapons	0.000	0.000	0.000	2.435	0.730	0.803	0.923	0.923
02 Government Security Office	0.000	0.000	0.000	0.103	0.194	0.213	0.245	0.245
03 National Security Coordination	0.000	0.000	0.000	2.396	4.506	4.957	5.700	5.700
04 Regional Peace & Security Initiatives	0.000	0.000	0.000	0.501	0.989	1.088	1.252	1.252
17 Combat Trafficking in Persons	0.000	0.000	0.000	0.170	0.198	0.217	0.250	0.250
01 Coordination of anti-human trafficking	0.000	0.000	0.000	0.170	0.198	0.217	0.250	0.250

Vote:009 Ministry of Internal Affairs

49 Administration, Policy and Coordination	7.103	10.332	4.211	10.164	9.221	10.166	11.579	11.585
0066 Support to Ministry of Internal Affairs	0.244	1.497	0.132	0.767	1.071	1.285	1.542	1.456
01 Finance and Administration	6.825	8.780	4.051	8.186	6.948	7.560	8.516	8.609
02 Planning & Policy Analysis	0.000	0.000	0.000	1.139	1.117	1.228	1.413	1.413
11 Internal Audit	0.035	0.055	0.027	0.072	0.085	0.093	0.107	0.107
Total for the Vote	13.818	14.769	6.361	19.331	20.542	22.658	25.939	26.052
Total Excluding Arrears	13.818	14.197	5.842	17.258	20.542	22.658	25.939	26.052

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Programme :	12 Peace Building					
Programme Objective :	To promote peaceful co-existence among Ugandans					
Responsible Officer:	Secretary, Amnesty Commission					
Programme Outcome:	Peaceful co-existence among Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Promote observance of human rights and fight Corruption						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• number of ugandans who feel safe				250000	250000	250000
• Reduction incidences of conflicts				3	2	1
SubProgramme: 01 Finance and Administration (Amnesty Commission)						
<i>Output: 51 Demobilisation of reporters/ex combatants.</i>						
No. of reporters reintegrated into communities.				500	550	600
No. of reporters and victims trained				500	550	600
No. of reporters demobilised.				250	300	350
<i>Output: 52 Resettlement/reinsertion of reporters</i>						
No. of reporters given re-insertion support				150	200	250
SubProgramme: 03 Conflict Early Warning and Early Response						
<i>Output: 02 Enhanced public awareness and education on SALW and CEWERU.</i>						
No. of District Task Forces (DTF) sensitised on SALW				8	10	10
No. of peace committee members trained in conflict prevention and management resolutions				100	100	100
No. of peace committees established in the districts neighbouring Karamoja cluster				8	8	8
Programme :	14 Community Service Orders Management					

Vote:009 Ministry of Internal Affairs

Programme Objective : To reduce congestion in prisons To reduce recidivism						
Responsible Officer: Ag. Director, Community Service						
Programme Outcome: Reduce congestion in Prisons; Reduce recidivism						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Enhance JLOS infrastructure and access to JLOS services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Proportion of convicts put on community service				12000	13000	15000
N/A						
Programme : 15 NGO Regulation						
Programme Objective : To ensure an accountable NGO sector.						
Responsible Officer: Ag. Executive Director, National Bureau for NGOs.						
Programme Outcome: Accountable NGO Sector						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Enhance JLOS infrastructure and access to JLOS services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
N / A						
SubProgramme: 10 NGO Board						
<i>Output: 01 NGOs Registered.</i>						
Average time taken to register NGO's (Days)				30	30	30
Programme : 16 Internal Security, Coordination & Advisory Services						
Programme Objective : To strengthen the coordination of internal security services						
Responsible Officer: Under Secretary, Finance and Administration						
Programme Outcome: Strengthened coordination of internal security services						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Enhance JLOS infrastructure and access to JLOS services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
N / A						
N/A						
Programme : 17 Combat Trafficking in Persons						

Vote:009 Ministry of Internal Affairs

Programme Objective : To enhance coordination of anti-human trafficking						
Responsible Officer: Coordinator PTIP						
Programme Outcome: Enhanced anti-human trafficking interventions						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Promote observance of human rights and fight Corruption						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Number of initiatives				3	5	7
N/A						
Programme : 49 Administration, Policy and Coordination						
Programme Objective : To strengthen policy guidance, planning, operational support and coordination of MIA aligned and allied institutions.						
Responsible Officer: Under Secretary, Finance and Administration						
Programme Outcome: Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Enhance JLOS infrastructure and access to JLOS services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Effective & effective functional institutions				Good	Good	Good
N/A						

(IX) Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 009 Ministry of Internal Affairs		
<i>Program : 12 49 Administration, Policy and Coordination</i>		
Development Project : 0066 Support to Ministry of Internal Affairs		
Output: 12 49 72 Government Buildings and Administrative Infrastructure		
Ministry Headquarters' premises renovated	Bills of Quantities prepared and procurement at bidding stage	
Total Output Cost(Ushs Thousand)	689,051	9,839
Gou Dev't:	689,051	9,839
Ext Fin:	0	0

Vote:009 Ministry of Internal Affairs

A.I.A:	0	0	0
Output: 12 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
1) Vehicles procured;	Procurement is at bidding stage		Operation vehicles procured
2) Reintegration and follow up of offenders enhanced.			
Total Output Cost(Ushs Thousand)	560,000	30,000	570,000
Gou Dev't:	560,000	30,000	570,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: 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
Programme : 12 49 Administration, Policy and Coordination	
Output: 12 4919 Human Resource Management Services	
<i>Change in Allocation (UShs Bn) :</i> 2.409	Staff salaries, allowances (lunch and transport) were recentralized under this output. Budget for Gratuity and pension increased.
Output: 12 4920 Records Managment Services	
<i>Change in Allocation (UShs Bn) :</i> 0.150	This is a new output
Output: 12 4922 Improved procument management.	
<i>Change in Allocation (UShs Bn) :</i> 0.032	The additional allocation is to cater for payment of allowances to members of evaluation and contract committee when they sit.
Output: 12 4926 Policy Development and Analysis	
<i>Change in Allocation (UShs Bn) :</i> 0.100	This is a new output
Output: 12 4927 Planning and Budgeting	
<i>Change in Allocation (UShs Bn) :</i> 0.350	This is a new output
Output: 12 4928 Monitoring and Evaluation	
<i>Change in Allocation (UShs Bn) :</i> 0.499	This is a new output
Output: 12 4929 Research and Development	
<i>Change in Allocation (UShs Bn) :</i> 0.120	This is a new output
Output: 12 4930 Project Development and Advisory	

Vote:009 Ministry of Internal Affairs

<i>Change in Allocation (US\$ Bn) :</i>	0.070	This is a new output
Output: 12 4976 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	0.019	Most of the ICT equipment are obsolete and require replacement
Programme : 12 16 Internal Security, Coordination & Advisory Services		
Output: 12 1601 Prevention of proliferation of illicit SALWs		
<i>Change in Allocation (US\$ Bn) :</i>	0.053	N/A. The output was shifted to a new program otherwise the key output had an allocation
Output: 12 1602 Enhanced public awareness and education on SALWs		
<i>Change in Allocation (US\$ Bn) :</i>	0.098	N/A. The output was shifted to a new program otherwise the key output had an allocation
Output: 12 1603 Contribution to Regional Centre on Small Arms (RECSA)		
<i>Change in Allocation (US\$ Bn) :</i>	0.285	N/A. The output was shifted to a new program otherwise the key output had an allocation
Output: 12 1604 Improved security of Government premises / key installations		
<i>Change in Allocation (US\$ Bn) :</i>	0.103	This is a new output under the PBS arrangement
Output: 12 1605 Improved internal security coordination		
<i>Change in Allocation (US\$ Bn) :</i>	2.396	This is a new output under the PBS arrangement
Output: 12 1606 Improved coordination of regional security initiatives		
<i>Change in Allocation (US\$ Bn) :</i>	0.501	This is a new output under the PBS arrangement
Programme : 12 12 Peace Building		
Output: 12 1252 Resettlement/reinsertion of reporters		
<i>Change in Allocation (US\$ Bn) :</i>	0.075	The Amnesty Commission required more resources to resettle some of the reporters who have not been resettled properly
Output: 12 1275 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.180	The Amnesty Commission boarded off its vehicles so the allocation was justifiable for the commission to procure a vehicle to replace those boarded off
Programme : 12 17 Combat Trafficking in Persons		
Output: 12 1701 Prevention of trafficking in persons		
<i>Change in Allocation (US\$ Bn) :</i>	0.077	This is a newly created output

Vote:009 Ministry of Internal Affairs

Output: 12 1702 Improved protection of victims of human trafficking		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.035</i>	This is a newly created output
Output: 12 1703 Improved coordination of Counter human trafficking		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.058</i>	This is a newly created output

(X) Vote Narrative For Past And Medium Term Plans

Vote Challenges

Operationalization of the new structure

Following 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 MoFPED. The financial implication of implementing this new structure is UGX 3.47bn but only UGX. 1.95bn is available leaving a shortfall of UGX **1.52bn** on the wage bill. The implication of non-implementation of the new structure will affect service delivery and failure to implement the Cabinet directive.

Coordination, supervision and monitoring of all the entities under the Ministry of Internal Affairs

The budget for the Ministry Headquarters is not adequate to support its operations. This gap undermines and compromises the Ministry Headquarters' capacity to deliver on its core function of 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, and low image and publicity of the Ministry. Additional **UGX 1.9 bn** is required.

Replenish the vehicle fleet

The Ministry currently has a development budget of **UGX 0.767bn** of which **UGX 0.57bn** 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 0.683bn** to procure vehicles.

Coordination of Regional Integration Initiatives

This Ministry is required to fast track the newly commissioned initiatives of Northern Corridor Integration, E.A Political Federation, Immigration, Tourism, Trade, Labour and Services and Regional Peace and Security UGX 1.5bn is required to implement the initiative. However, only UGX 500million is provided for this leaving a shortfall of **UGX 1billion** for the activities.

Social reintegration of offenders

Vote:009 Ministry of Internal Affairs

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. Additional **UGX 0.735bn** is required.

Offender Supervision, programme monitoring and quality assurance:

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 Person's 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/reporters and undertake community sensitization, skills training, provision of tools and inputs, psycho social support, reconciliation and dialogue for harmonious living. Additional **UGX 4.5bn** is required to support the socio-economic reintegration of 6,000 reporters.

Operationalizing the NGO Act 2016

There is an increased trend by donors to channel funding through NGOs, some of which are secretive in their operations and need closer monitoring as this has direct bearing on the country's macroeconomic stability, peace and security. The NGO Act 2016 was approved by Parliament and assented to by the President. Operationalizing the new Law requires additional **UGX. 7.981bn**. The National Bureau of NGOs is also capable of generating government non-tax revenue of about **UGX 10bn** if the new Act is operationalized.

Plans to improve Vote Performance

Vote:009 Ministry of Internal Affairs

PEACE BUILDING NATIONAL FOCAL POINT ON SMALL ARMS AND LIGHT WEAPONS

Review the CEWERU operational guidelines, strengthen the CEWERU structures at district level and also establish more in other districts, support the development of the National Peace policy and strengthen stockpile management.

AMNESTY COMMISSION

Provide more resettlement and social reintegration support to the demobilized reporters and victims through skills training, provision of tools and inputs; provide information, counseling and referral services to reporters.

NATIONAL COMMUNITY SERVICE

Setting up community service projects and strengthen reintegration and rehabilitation activities as a way of improving the quality of orders and also improve on visibility of community service as an alternate sentencing option.

NGO BUREAU

Capture all the NGOs in the data base, implement the proposed new NGO law, continue monitoring the operations of NGOs throughout the country for compliance.

POLICY PLANNING AND SUPPORT SERVICES

Improve the working environment; improve coordination and monitoring of Ministry operations throughout the country.

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Provide the leadership and employees of the Ministry with guidance on designing and implementing workplace based activities aimed at reducing risks
Issue of Concern :	HIV/AIDS affects the performance of staff at workplace
Planned Interventions :	<ol style="list-style-type: none"> 1. Disseminate IEC materials; 2. Organize family events for AIDS sensitization and couple counseling and testing; 3. Make formal linkages with other organizations implementing HIV/AIDS.
Budget Allocation (Billion) :	0.040
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of IEC materials disseminated; 2. Number of family events organized; 3. Number of staff counseled and provided with psychosocial support 4. Number of partnerships created.

Issue Type: Gender

Objective :	Ensure that equity and gender issues are considered in the delivery of MIA services
Issue of Concern :	Gender is generally seen as a women's issue
Planned Interventions :	<ol style="list-style-type: none"> 1. Sensitize staff on equity and gender issues when implementing their activities; 2. Train supervisors of community service on how to handle breast feeding mothers, pregnant disabled, women and elderly;
Budget Allocation (Billion) :	0.030

Vote:009 Ministry of Internal Affairs

Performance Indicators:	1. Number of advocacy /awareness meetings organized; 2. Number of staff sensitized on equity and gender.
Objective :	Incorporate gender analysis and measures to protect women and counter gender in equality in all the Ministry policies
Issue of Concern :	Minimal references to women and gender in the Ministry policy documents
Planned Interventions :	1. Create a framework to strengthen each other's ongoing activities in relation to women/ gender in the Ministry services 2. Undertake gender analysis of MIA services to inform prioritization and design of interventions
Budget Allocation (Billion) :	0.045
Performance Indicators:	1. A framework for cooperation in place 2. A report on gender analysis in place
Objective :	To increase women's role in peace and security
Issue of Concern :	Women are not only victims that need protection but that they are also important actors in conflict prevention and resolution
Planned Interventions :	1. Incorporate a gender perspective in peace building activities; 2. Organize peace building activities for women in Rwenzori region. 3. Establish school peace clubs in Rwenzori region;
Budget Allocation (Billion) :	0.015
Performance Indicators:	1. Number of women participating in peace building activities; 2. Number of peace building activities organized for women; 3. Number of peace clubs established.

Table 11.2: AIA Collections

(XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Accounts Assistant		0	1	0	1	U7U	377,781	0	4,533,372
Asst Commissioner (SR)		0	1	1	1	U1E	1,657,677	0	19,892,124
Asst Commissioner, Planning and Policy Analysis		0	1	0	1	U1E	1,700,392	0	20,404,704
Asst. Commissioner M&E		0	1	1	1	U1E (U)	1,728,007	0	20,736,084
Commissioner (M&C)		0	1	0	1	U1SE	1,859,451	0	22,313,412
Commissioner(SR)		0	1	0	1	U1SE	1,859,451	0	22,313,412
Commissioner, Planning and Policy Analysis		0	1	1	1	U1SE	1,859,451	0	22,313,412
Director		0	1	1	1	U1SE	2,893,252	0	34,719,024
Driver		0	1	1	1	U8U	237,069	0	2,844,828

Vote:009 Ministry of Internal Affairs

Economist		0	1	1	1	U4	876,222	0	10,514,664
Office Attendant		1	2	0	3	U8U	232,657	232,657	2,791,884
Office Typist		1	1	0	2	U7U	326,765	326,765	3,921,180
PCSO(SR)		0	2	0	2	U2	1,247,467	0	14,969,604
Personal Secretary		1	1	0	2	U4L	672,792	672,792	8,073,504
Policy Analyst		0	1	1	1	U4	876,222	0	10,514,664
Principal Internal Auditor		0	1	0	1	U2	1,345,330	0	16,143,960
Principal Policy Analyst		0	1	1	1	U2L	1,291,880	0	15,502,560
Probation & Welfare Officer		7	105	0	112	U4L	672,792	4,709,544	8,073,504
PSCO		0	1	0	1	U2	1,247,467	0	14,969,604
SCSO		6	4	0	10	U3	933,461	5,600,766	11,201,532
SCSO(SR)		0	2	0	2	U3	933,461	0	11,201,532
Senior Accountant		0	1	1	1	U3U	1,032,132	0	12,385,584
Senior Accounts Assistant		1	1	0	2	U5U	578,981	578,981	6,947,772
Senior Economist		0	1	1	1	U3	1,046,396	0	12,556,752
Senior Legal		0	1	0	1	U3	1,578,720	0	18,944,640
Stenographer Secretary		0	1	0	1	U5L	463,265	0	5,559,180
Vote Total		29	160	15	189		31,713,411	0	380,560,932

Vote:120 National Citizenship and Immigration Control

V1: Vote Overview

(i) Vote Mission Statement

To control, regulate and facilitate citizenship and immigration for the development of Uganda

(ii) Strategic Objective

To be a model of excellence in Immigration Service Delivery

(iii) Major Achievements in 2016/17

During the FY 2016/17, the Directorate of Citizenship and Immigration Control registered the following outputs aligned to the 3 sector outcomes.

STRENGTHENING LEGAL AND POLICY FRAMEWORK

Reviewed the Uganda Citizenship and Immigration Control Act Cap 66 in consultation with Uganda Law Reform Commission, Ministry of Justice and Constitutional Affairs and the 1st Parliamentary Counsel for amendment.

Completed drafting the National Migration Policy due for tabling in Cabinet

ACCESS JLOS SERVICES ENHANCED

Facilitated travel of Ugandans citizens through issuance of 63,515 Passports. (Comprised of 34,884 males and 28,631 females)

Successfully installed and tested passport issuance system at the Regional office in Gulu.

Facilitated trade and investment in the country through issuance of 5,031 work permits to foreigners in the country.

1,509 dependants of Work Permit holders were issued Dependant Passes. (Comprised of 926 spouses 515 children and 68 Other forms of dependants)

Granted Residence Permits to 43 foreigners living and working in the country.

1,222 foreign students issued Students Passes to study in the country.

503 foreigners on short employment contracts were issued with Special Passes.

Granted Citizenship in the following categories; 35 by naturalization, 138 by registration and 138 for Dual Citizenship to foreigners.

Granted Dual Citizenship to 191 former Ugandans living in the Diaspora.

Deployed 300 Immigration Officers and Immigration Assistants at the borders and regional offices. This recruitment and deployment has improved border control and post entry management of aliens. This has improved representation of the ethnic groups of Ugandan and staff gender ratios

Commissioned the Uganda E-Visa and E-permit automated system operational online and at Entebbe Airport and Immigration Headquarters. The Web portal www.visas.immigration.go.ug is accessible and serving a multitude of people around the globe.

Concluded signing of the contract for procurement of equipment for disaster recovery and consumables for extension of e-visa to 15 Missions abroad and 5 border posts.

Completed Phase One of digitization and indexing of immigration files.

Vote:120 National Citizenship and Immigration Control

OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED:

1,107 immigration suspects were arrested and / or investigated (Of which 941 had valid immigration facilities and the rest under investigation); 11 offenders were successfully arraigned and prosecuted in court and 155 were removed from the country through organized departure.

Holding facility for irregular immigrants at Immigration Headquarters completed and equipped

(iv) Medium Term Plans

In the Medium Term, the priorities of DCIC will be:

The Directorate will construct the Headquarters to house DGAL, Community Services, the Ministry Headquarters and the National Citizenship and Immigration Board.

Interconnect border operations with each other and with the Headquarter including rolling out and upgrading the E-Systems, access to NIRA database, and continuous improvement in the areas of telecommunication infrastructure. Gazette, operationalize and open strategic border points considering the principles of security, revenue, reciprocity, regional integration and distance between existing border points with emphasis on Sigulu, Lolwe, Wayasi, Kitigum, Maracha, Yumbe, Adjumani, Moroto, Kween and Bududa.

Restructure the institution and invest in human resources to have the right numbers and skills as well as right tool with emphasis on operationalizing the maritime unit; the Intelligence unit; human resource unit; policy, statistics and planning unit; enhancing staffing at small borders; and attach immigration officers at missions abroad.

Acquire land and construct entry-exit points, regional offices and staff houses.

Fully automate business processes including among other things Issuance of the electronic passport, Automate the registry & library, Upgrade of e-Visa/Permit, Roll out e - systems to more border points.

Conduct public satisfaction surveys.

Promote the implementation of regional and international commitments on migration.

Review and carry out research on existing legal and regulatory frameworks.

Finalize the drafting of the Migration Policy and the Client charter.

(v) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
Recurrent	Wage	3.485	4.023	2.102	4.384	4.603	4.833	5.075	5.328
	Non Wage	10.479	10.338	4.064	7.837	9.404	10.345	11.896	11.896
Dev.	GoU	109.060	112.189	31.816	8.933	11.613	13.935	16.723	16.723

Vote:120 National Citizenship and Immigration Control

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	123.024	126.551	37.982	21.154	25.620	29.113	33.694	33.947
Total GoU+Ext Fin (MTEF)	123.024	126.551	37.982	21.154	25.620	29.113	33.694	33.947
Arrears	0.671	0.700	0.000	1.046	0.000	0.000	0.000	0.000
Total Budget	123.695	127.251	37.982	22.200	25.620	29.113	33.694	33.947
A.I.A Total	0.000	10.809	3.793	11.890	13.079	14.387	15.825	17.408
Grand Total	123.695	138.060	41.775	34.090	38.699	43.500	49.519	51.355
Total Vote Budget Excluding Arrears	123.024	137.360	41.775	33.044	38.699	43.500	49.519	51.355

(VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	91.308	0.000	7.709	99.017	12.221	0.000	8.890	21.111
211 Wages and Salaries	40.726	0.000	0.300	41.026	5.902	0.000	1.121	7.023
212 Social Contributions	2.535	0.000	0.000	2.535	0.166	0.000	0.000	0.166
213 Other Employee Costs	6.513	0.000	0.000	6.513	0.259	0.000	0.000	0.259
221 General Expenses	29.991	0.000	4.780	34.771	2.877	0.000	4.748	7.625
222 Communications	0.263	0.000	0.000	0.263	0.050	0.000	0.007	0.057
223 Utility and Property Expenses	3.014	0.000	0.000	3.014	0.297	0.000	0.000	0.297
224 Supplies and Services	0.504	0.000	0.500	1.004	0.350	0.000	0.000	0.350
227 Travel and Transport	4.639	0.000	1.339	5.978	1.764	0.000	2.422	4.185
228 Maintenance	3.123	0.000	0.790	3.913	0.555	0.000	0.593	1.148
Output Class : Capital Purchases	35.243	0.000	3.100	38.343	8.933	0.000	3.000	11.933
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.060	0.000	0.000	0.060
311 NON-PRODUCED ASSETS	0.000	0.000	0.000	0.000	0.103	0.000	0.000	0.103
312 FIXED ASSETS	35.243	0.000	3.100	38.343	8.769	0.000	3.000	11.769
Output Class : Arrears	0.700	0.000	0.000	0.700	1.046	0.000	0.000	1.046
321 DOMESTIC	0.700	0.000	0.000	0.700	1.046	0.000	0.000	1.046
Grand Total :	127.251	0.000	10.809	138.060	22.200	0.000	11.890	34.090
Total excluding Arrears	126.551	0.000	10.809	137.360	21.154	0.000	11.890	33.044

(VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings		FY 2016/17		Medium Term Projections
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Vote:120 National Citizenship and Immigration Control

	FY 2015/16 Outturn	Approved Budget	Spent By End Dec	2017-18 Proposed Budget	2018-19	2019-20	2020-21	2021-22
11 Citizenship and Immigration Services	123.695	138.060	37.982	27.523	31.258	36.706	41.887	43.297
01 Office of the Director	5.473	7.880	2.237	0.000	0.000	0.000	0.000	0.000
02 Inspection and Legal Services	1.006	1.781	0.587	1.958	2.179	2.036	2.117	2.206
03 Citizenship and Passport Control	2.761	7.606	1.160	5.546	3.727	3.830	3.944	3.761
04 Immigration Control	4.724	5.504	2.182	7.339	4.583	6.834	8.026	8.422
1167 National Security Information Systems Project	98.634	103.256	30.737	0.000	0.000	0.000	0.000	0.000
1230 Support to National Citizenship and Immigration Control	11.097	12.033	1.078	12.680	20.768	24.006	27.800	28.908
12 General administration, planning, policy and support services	0.000	0.000	0.000	6.567	7.441	6.794	7.632	8.058
01 Office of the Director	0.000	0.000	0.000	6.567	7.441	6.794	7.632	8.058
Total for the Vote	123.695	138.060	37.982	34.090	38.699	43.500	49.519	51.355
Total Excluding Arrears	123.024	137.360	37.982	33.044	38.699	43.500	49.519	51.355

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Programme :	11 Citizenship and Immigration Services					
Programme Objective :	The Over all objective is, "To control, regulate and facilitate citizenship and immigration services for the development of Uganda" The outcome has 3 strategic objectives: <ul style="list-style-type: none"> To enhance compliance with citizenship and immigration control policies, laws and regulations. To facilitate citizens and aliens movement in and out of the country. To enable ICT service delivery. 					
Responsible Officer:	Director, National Citizenship and Immigration Control					
Programme Outcome:	Enhanced access to citizenship and immigration services.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Enhance JLOS infrastructure and access to JLOS services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

Vote:120 National Citizenship and Immigration Control

• Lead Time for Acquisition of passports	7	5	5
• Level of compliance to immigration laws	Good	Good	Good
• Proportion of Investor work permits issued out of applications received	80	85	85
SubProgramme: 02 Inspection and Legal Services			
<i>Output: 03 Legal advisory, enforcement, compliance and removal of ilegal immigrants.</i>			
% of cases won against those registered againts suspected illegal immigrants	97	100	100
SubProgramme: 03 Citizenship and Passport Control			
<i>Output: 01 Citizens facilitated to travel in and out of the country.</i>			
% of passports issued out of applications received	97%	97%	98%
No. of days taken to issue of a passports.	7	5	5
SubProgramme: 04 Immigration Control			
<i>Output: 02 Facilitated entry, stay and exit of foreigners</i>			
No. of days taken to issue a work permit	5	5	5
<i>Output: 05 Border Control.</i>			
% of immigration service delivery points which meet set standards	50%	60%	65%
Lead time in clearing travelers at borders	3	3	3
Programme :	12 General administration, planning, policy and support services		

Vote:120 National Citizenship and Immigration Control

Programme Objective : To coordinate, and monitor implementation of citizenship and immigration programmes and projects.
To strengthen the Institutional capacity of DCIC
To initiate, in consultation with the National Citizenship and Immigration Control Board, appropriate policies for improved delivery of immigration services.

Responsible Officer: Director, National Citizenship and Immigration Control

Programme Outcome: Improved policy development, monitoring, public relations, financial management and support services.

Sector Outcomes contributed to by the Programme Outcome

1. Enhance JLOS infrastructure and access to JLOS services

Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

N / A

N/A

(IX) Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 120 National Citizenship and Immigration Control			
<i>Program : 12 11 Citizenship and Immigration Services</i>			
Development Project : 1167 National Security Information Systems Project			
Output: 12 11 75 Purchase of Motor Vehicles and Other Transport Equipment			
-1 Vehicle procured for Executive Director, NIRA	Procurement of one station wagon for ED and one double cabin pick up ongoing-Preparation of solicitation document in advanced stages.		
-5 Vehicles procured for field operations	Procurement of Five double cabin pick Ups ongoing contract already awarded awaiting clearance from solicitor general.		
Total Output Cost(Ushs Thousand)	1,330,000	399,546	0
Gou Dev't:	1,330,000	399,546	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 11 76 Purchase of Office and ICT Equipment, including Software			

Vote:120 National Citizenship and Immigration Control

-Software licenses procured	Renewed NIRA domain name and hosting services		
-Data Management System procured.	Acquisition of spare hard drives for AFIS system concluded		
	Acquisition of E1 line to link the intercom to the outside ongoing		
	Acquisition of Windows Servers licenses for newly created district servers ongoing		
	Procurement for extra cooling (AC) of the server room ongoing		
Total Output Cost(Ushs Thousand)	5,300,000	3,104,139	0
Gou Dev't:	5,300,000	3,104,139	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 11 77 Purchase of Specialised Machinery & Equipment			
- Alien ID Personalisation machine procured.	Hardware and software specifications for the establishment of disaster recovery already drawn		
-200 National ID card readers procured.			
-National ID Disaster recovery equipment procured	Procurement of PERSO spares ongoing		
Total Output Cost(Ushs Thousand)	18,680,000	2,950,899	0
Gou Dev't:	18,680,000	2,950,899	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 11 78 Purchase of Office and Residential Furniture and Fittings			
-800 Office chairs	Procurement on-going		
-400 office desks			
-200 Filing Cabinets			
Total Output Cost(Ushs Thousand)	1,000,000	380,800	0
Gou Dev't:	1,000,000	380,800	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1230 Support to National Citizenship and Immigration Control			
Output: 12 11 72 Government Buildings and Administrative Infrastructure			
-Immigration Offices/passport and immigration registry built at Namanve (phase I).	One staff house completed and another staff house at finishing level. A Classroom block and dormitory at roofing stage and a borehole has been sunk (IOM support).	2 border posts constructed. (Kizinga and Ngomoromo).	
-Immigration Training school in Nakasongola constructed (phase II)		2 Staff houses constructed. (Vurra and Opot pot)	
		2 passport centers procured. (Arua and Fortportal)	
		Nakasogola immigration training school phase II concluded.	
		Phase I for Construction of Ministry Headquarter completed.	
		Washrooms constructed at 9 borders	
Total Output Cost(Ushs Thousand)	3,850,592	637,729	4,191,625

Vote:120 National Citizenship and Immigration Control

Gou Dev't:	3,050,592	24,729	3,306,305
Ext Fin:	0	0	0
A.I.A:	800,000	613,000	885,320
Output: 12 11 75 Purchase of Motor Vehicles and Other Transport Equipment			
- Two-30 Seater Coaster procured for Entebbe Airport.	Procurement at evaluation stage		2 Vans purchased 3 motorcycles procured
-12 Pick up trucks procured for surveillance and for monitoring e-visa system.			
-6 Motor cycles procured.			
Total Output Cost(Ushs Thousand)	2,534,000	0	480,780
Gou Dev't:	1,134,000	0	366,100
Ext Fin:	0	0	0
A.I.A:	1,400,000	0	114,680
Output: 12 11 76 Purchase of Office and ICT Equipment, including Software			
- E-Visa and permit system extended to 10 Missions abroad and 10 border posts(under Phase II).	Commissioned the Uganda E-visa and E-permit automated system operational online and at Entebbe Airport and immigration headquarters.		E-Visa Contractual Obligation 500,000 files digitized.
-1,000,000 files digitised and archived.	Concluded signing of the contract for procurement of equipment for the disaster recovery and consumables for extension of e-visa to 15 Missions Abroad. Payment of 30% of contract sum undertaken.		e-visa/ permit upgraded to a citizenship application and post border management systems. E-payment system implemented E-visa/permit equipment procured Internal communication switch board procured Internal passport application tracking and alert system procured
	Concluded development of specifications for digitization of immigration files.		
Total Output Cost(Ushs Thousand)	5,200,000	1,520,822	6,685,596
Gou Dev't:	4,500,000	1,045,961	4,685,596
Ext Fin:	0	0	0
A.I.A:	700,000	474,861	2,000,000

Table 9.2: 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
Programme : 12 12 General administration, planning, policy and support services	
Output: 12 1201 Policy, monitoring and public relations.	
<i>Change in Allocation (UShs Bn) :</i> 4.056	The allocation is due to creation of new Program 12: General Administration, Planning, Policy and Support Services. The amount is earmarked for activities supporting services subprograms, Public relations and supporting policy.
Output: 12 1202 Internal Audit Improved	
<i>Change in Allocation (UShs Bn) :</i> 0.150	The allocation is due to creation of new Program 12: General Administration, Planning, Policy and Support Services. This resulted into shifting administrative programs and outputs. The amount allocated facilitates improvement Management, and Systems.
Output: 12 1208 Support to Regional Immigration Offices	

Vote:120 National Citizenship and Immigration Control

<i>Change in Allocation (US\$ Bn) :</i>	0.238	The allocation is a result of shifting Output 121108-support to regional immigration services from a service program 11 to an administrative program 12. The allocation is for the operations of the regional offices.
Output: 12 1219 Human Resource Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.394	The allocation is result of creation of a new output for human resource management. Amount allocated is for paying retired officers..
Output: 12 1220 Records Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.050	The allocation is result of creation of a new output for human resource management. Amount allocated is for filing, archiving and retrieval related activities
Programme : 12 11 Citizenship and Immigration Services		
Output: 12 1102 Facilitated entry, stay and exit of foreigners		
<i>Change in Allocation (US\$ Bn) :</i>	-1.196	The allocation is a result of budget cuts on the vote resulting from a cabinet decision.
Output: 12 1110 Support to Clusters		
<i>Change in Allocation (US\$ Bn) :</i>	0.239	The allocation is result of creation of a new output for support to clusters. Amount allocated is for snap checks, patrols at the border for strengthened border security.
Output: 12 1171 Acquisition of Land by Government		
<i>Change in Allocation (US\$ Bn) :</i>	0.103	Amount is for surveying and titling land in Kaboong, Kizinga, Ntoroko, Afogi, Oraba, Ngomoromo and Sabagoro.
Output: 12 1175 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	-2.098	The Directorate has prioritized procuring of 2 strategic vehicles for inspection and surveillance compared to
Output: 12 1177 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	-18.522	The funds were meant for the NSIS project which has since been authorized a vote status with code 309 under the newly created National Identification Registration Authority
Output: 12 1178 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	-0.935	The funds were meant for the NSIS project which has since been authorized a vote status with code 309 under the newly created National Identification Registration Authority this applies to 121175, 121176, 121177,121178,121104,121106 and 121107 < 500bn

(X) Vote Narrative For Past And Medium Term Plans

Vote Challenges

Vote:120 National Citizenship and Immigration Control

The Vote faces the following challenges:

Transition to Electronic passport system as directed by their Excellency's of the East African Community. Their Excellencies of EAC requested for the fast track of E passport system. However the system is highly technical and needs high-tech infrastructure. Additional UGX 28bn is required for initial activities e.g. to remodel the tents, acquire the e-passports, personalization equipment and software.

Procurement of blank passport: over the years the demand for passport has been increasing. However the funding has not increased. This has strained the existing budget. Additional UGX 5.5 billion is required.

Inter-connectivity of border operations: e-immigration systems; such as MIDAS, PISCES and MIDIS, are not on the Wide Area Network therefore activities between borders and between the Headquarter, the National Security and Identification System and the borders cannot be viewed in real time. Telecommunication infrastructure is also nonexistent. Additional UGX 7 bn is required to Upgrade of E-visa/permit into full E-border management system. In the same way, the Ministry requires additional UGX 785 million to maintain passport issuance systems at 3 missions and 4 centres in Uganda. UGX 6 billion in required to complete digitization of files which makes retrieval process quicker and easy. For continuity of rolling out the E-systems to all borders and missions abroad in this FY additional 2.5 billion is required for operational cost.

Insufficient funds to undertake constructions: Immigration offices are in very small single room measuring less than 8ftX8ft which accommodates more than 5 immigration staff. Furthermore, the Headquarters is housed in what was formerly a warehouse with some services provided under tents. Limited Staff accommodation. Some borders operate in wee hours which necessitates presence of accommodation for staff. This limits space for offices, e-services and board meetings. The Directorate requires UGX25.8bn for constructions.

Porous Borders: Uganda has 52 gazetted border points along 2729 km borderline operationalized through the cluster approach. This leaves part of the borderline unmanned which compromise security and revenue generation. The Directorate requires extra UGX1.9bn for border operations.

Human Resource constraints; review of the in-congruent structure to fill post that are vacant. There are significant vacancies for example, for Assistant Commissioners there are 4 vacant positions out of the established 6 posts. To fill these positions, the ministry requires additional UGX 277million shillings.

Lack of funds to empower missions to undertake dual citizenship and other immigration facilities (Provision of consular services). The ministry intends to facilitate Ugandans in the Diaspora to investors back home however missions are not empowered to render the service. The Ministry requires UGX 7bn to empower missions to undertake dual citizenship and other immigration facilities

Plans to improve Vote Performance

To improve performance, the following will be carried out:

Implement electronic payment systems for the e-visa system to curtail revenue pilferage.

Establish collaboration and coordination mechanisms with other agencies and states

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Provide continuous awareness to staff on issues of HIV/AIDS at the workplace.
Issue of Concern :	Families members living far apart

Vote:120 National Citizenship and Immigration Control

Planned Interventions :	Sensitize and promote awareness of staff on issues of HIV AIDS. Continue to issue dependant passes as a measure to encourage aliens families keep together as an HIV/AIDS preventive facilities.
Budget Allocation (Billion) :	0.003
Performance Indicators:	Number of staff sensitized on HIV/AIDS

Issue Type: Gender

Objective :	Provide separate restrooms for male and female staff at identified border posts and erect accommodation for staff.
Issue of Concern :	Gender and Development especially Separate Rest rooms, staff accommodation at border posts and detention centers
Planned Interventions :	Engender administrative data on all immigration facilities. Detention centers equipped to cater for the separate gender needs of illegal immigrants. Ensure gender is considered while building staff houses at Vurra and Opot pot.
Budget Allocation (Billion) :	0.070
Performance Indicators:	Number of border posts with separate restrooms for male and female staff. Number of indicators disaggregated by sex.

Issue Type: Enviroment

Objective :	Cooperate in conserving, protecting and restoring the health of the ecosystem
Issue of Concern :	Regional and global response on environmental issues
Planned Interventions :	Promote the issuance of immigration facilities to persons that satisfy the EIA Promote the issuance of immigration facilities to NGOs that encourage sustained management of Natural Resources
Budget Allocation (Billion) :	0.001
Performance Indicators:	Number of G2 permits issued out

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Migration Permits	0.000	0.000	11.890
Total	0.000	0.000	11.890

(XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishme nt	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
ASSISTANT COMMISSIONER-IMMIGRATION		2	4	1	6	U1E (L)	2,428,712	4,857,424	29,144,544
ASSISTANT IMMIGRATION OFFICER		5	2	2	7	U6U	436,677	2,183,385	5,240,124
DRIVER		3	2	2	5	U8U	237,069	711,207	2,844,828
IMMIGRATION ASSISTANT		124	15	15	139	U7L	289,361	35,880,764	3,472,332

Vote:120 National Citizenship and Immigration Control

IMMIGRATION OFFICER	176	7	7	183	U4L	700,306	123,253,856	8,403,672
INTERNAL AUDITOR	1	1	1	2	U4U	834,959	834,959	10,019,508
OFFICE ATTENDANT	21	2	2	23	U8U	237,069	4,978,449	2,844,828
OFFICE TYPIST	1	7	7	8	U7U	361,867	361,867	4,342,404
PERSONAL SECRETARY	1	1	1	2	U4L	766,589	766,589	9,199,068
PRINCIPAL IMMIGRATION OFFICER	9	2	2	11	U2L	1,291,880	11,626,920	15,502,560
SENIOR IMMIGRATION OFFICER	31	4	4	35	U3 LOWE R	990,589	30,708,259	11,887,068
STENOGRAPHER	1	4	4	5	U5L	462,852	462,852	5,554,224
Vote Total	375	51	48	426		9,037,930	4,857,424	108,455,160

Vote:144 Uganda Police Force

V1: Vote Overview

(i) Vote Mission Statement

To secure life and property in partnership with the public in a committed and professional manner in order to promote development

(ii) Strategic Objective

The strategic objectives for UPF include: Protection of Life and Property; Preservation of Law and Order; Prevention and Detection of Crime; and Institutional development, governance and management

(iii) Major Achievements in 2016/17

1.0 STRENGTHENING THE LEGAL AND POLICY FRAMEWORK

Draft SOPs completed awaiting approval by Police Advisory Committee (PAC)

Draft crime preventers' policy being discussed by PAC

Developed and printed 2000 copies of the strategic policing plan

2.0 ACCESS TO JLOS SERVICES ENHANCED

2.1 Prevention and Detection of Crime

Crime rate (victims of crime per 100,000 populations) is at 296 down from 298 the previous year.

Received IBIS under EU funding for the Regional Forensics Referral Centre (RFRC) of excellence

CID investigated 20,051 cases which were submitted to DPP for legal advice and prosecution.

The canine tracked 2,294 cases and arrested 1,401 suspects (1146M; 191F; 64J-59M & 05F), There was improved performance by 8% compared to last year's tracking of 2,122 tracking's with 1,033 arrests (792 adult males, 182 adult females, 40 juvenile males and 09 juvenile females)

Conducted 100 community sensitization programs on counter terrorism in 4 markets and 6 taxi parks within KMP and Carried out 04 CT security audits and radio talk shows to create awareness;

Rolled out the neighbourhood watch doctrine of Community Policing to Parish level (manyumba kumi) by engaging 30 crime preventers (30% female) per each of the 54,000 villages

2.2 Protection of life and security of Property

Established 9 emergency response centres along Masaka-Mbarara (2), Gulu- Elegu, Iganga-Tororo, Iganga- Mbale, Mityana-Fortportal, Soroti- Kamdini, Karuma-Arua and Kampala-Hoima

Enhanced enforcement of the traffic and road safety with the 'FIKA SALAMA' operation especially along the Kampala- Masaka, Masaka- Mbarara Highway where 1,800 drivers were penalized for various traffic offences bringing accidents along these roads from an average of 40 per month to 20

Conducted 50 fire safety inspections on public infrastructure and facilities and sensitized 1,230 (419F) during the fire prevention safety week;

Installed 68 police booths in the City's vulnerable places and black spots and also upgraded 1,376 subcounty and 124 city wards police posts into police stations.

Vote:144 Uganda Police Force

Inspected 56 out of the 129 PSOs and supervised recruitment and training of 1,400 (200 Female) security guards for compliance to standards

Successfully policed the post elections activities and elections of MPS & LG leaders in the 5 new districts of Kagadi, Kakumiro, Omoro, Rubanda and Kibaale.

Supported evacuations of 15,000 (3000F) Ugandans trapped in South Sudan during the civil unrest.

Established crime intelligence information system countrywide that operates from village-subcounty-district-National level

Recovered 368 cattle & 03 goats out of 446 cattle reported stolen

2.5 Promotion of professionalism and management accountability

Equipped all the 134 police districts with vehicles and motorcycles including 2000 motor cycles for operations and intelligence at the subcounties.

Launched a rectification program and conducted country-wide consultations with the Local leaders, opinion leaders and the communities on how to improve police performance.

Visibility enhanced in all urban centers including the high ways of Elegu-Nimule, Masaka-Mbarara, Jinja-Mbale, Packwach-Arua.

Opened new ASTU detachments at Lopedo, Losilang, Loyoro, Nakasongola, Kisozi and Isingiro.

Opened 3 canine units in Kyenjojo, Sembabule and Kitgum districts and breeding 8 dogs at the canine breeding Centre-Nagalama.

Conducted 276 Maritime sensitizations in all the 23 marine establishments to ensure safe water operations.

Trained a total of 1,765 (18% women) police officers in Specialized skills (investigations, CT, Forensics, aircraft maintenance, Air-borne combat), Command and leadership & Station management

Passed out and deployed 3856 new staff (25% women) improving police: population ratio from 1:816 to 1:754. [i.C/ASPs 1,213 (954M; 259F) and ii. PPCs 2,643 (1,955M, 688F)]

2.6 Regional Cooperation and integration

Attended 1 conference -the 13th heads of NCBs meeting in preparation for the 18th EAPCCO in Kigali.

Intercepted 238 female suspected victims of human trafficking, and repatriated 83 children (4 boys) to Rwanda; and also coordinated investigations of 19 HI-TECH Crimes including suspected illegal ivory & pangolin scales.

2 personnel (males) participated in the IARMS data base management course at RB Nairobi & EAPCCO table Top Cyber Enabled Exercise;

3.0 OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED

3.1 Protect and promote rights of suspects

The PSU investigated and disposed off 387 disciplinary cases (32 for females) of errant police officers

Conducted gender audit and consultations to collect data for the development of the gender policy.

Trained 40 operators (30% women) on the suspect profiling system

Inspected 25 detention facilities in North Kyoga, West Nile, Aswa, Katonga, Greater Masaka, Greater Bushenyi, Malaba and Kigezi and were found compliant with Human Rights standards;

Expanded electronic billboards to 3 areas of Kiira division, Masaka and Mbarara police stations

3.2 Welfare and Production

Vote:144 Uganda Police Force

Sensitized 891 (125F) Police officers on the new complaints register, prohibition of torture Act (PPTA) and handling of human rights Complaints & abuses

Started the construction of 1st block of 60 staff apartments at Naguru.

Construction of Natete, Kabale Regional Headquarters, and Police Specialized medical center and Logistics headquarters are at completion stage.

Accredited 5 Police Health Centres of Katakwi, Gulu, Hoima, Mbarara & Rukungiri for HIV/AIDS treatment and care.

(iv) Medium Term Plans

Infrastructure

Complete construction of Budaka Police Station, vehicle maintenance centre at Namanve and Construct 200 housing units (part of the 1,020 staff houses) at Naguru compliant to gender needs

Equipment & Transport

Conclude contractual obligation on fixed wing aircraft, operational vehicles, boats & specialized equipment.

Develop Operations and Maintenance (O&M) facilities for aircrafts, specialized vehicles & equipment

Capacity Building

Provide appropriate force multipliers through training and skill development for 15,000 (30% female) officers.

Welfare

Improve the welfare of personnel by expanding the duty free shops & income generating projects.

Performance Management

Develop effective M&E strategies to ensure compliance in execution of plans & budgets, build and integrate policing & management systems.

(v) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (US\$ Billion)

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
Recurrent	Wage	212.300	236.401	114.960	236.401	248.049	260.452	273.475	287.148
	Non Wage	251.133	187.704	103.998	183.863	220.635	242.699	279.104	279.104
Devt.	GoU	174.786	101.664	73.278	101.664	101.664	14.498	17.397	17.397

Vote:144

Uganda Police Force

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	638.219	525.769	292.236	521.928	570.349	517.648	569.975	583.649
Total GoU+Ext Fin (MTEF)	638.219	525.769	292.236	521.928	570.349	517.648	569.975	583.649
Arrears	12.076	1.437	1.437	8.312	0.000	0.000	0.000	0.000
Total Budget	650.295	527.207	293.673	530.240	570.349	517.648	569.975	583.649
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	650.295	527.207	293.673	530.240	570.349	517.648	569.975	583.649
Total Vote Budget Excluding Arrears	638.219	525.769	292.236	521.928	570.349	517.648	569.975	583.649

(VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	423.835	0.000	0.000	423.835	419.994	0.000	0.000	419.994
211 Wages and Salaries	238.103	0.000	0.000	238.103	237.933	0.000	0.000	237.933
212 Social Contributions	12.203	0.000	0.000	12.203	13.455	0.000	0.000	13.455
213 Other Employee Costs	12.678	0.000	0.000	12.678	10.696	0.000	0.000	10.696
221 General Expenses	51.303	0.000	0.000	51.303	47.458	0.000	0.000	47.458
222 Communications	2.041	0.000	0.000	2.041	5.041	0.000	0.000	5.041
223 Utility and Property Expenses	22.892	0.000	0.000	22.892	33.127	0.000	0.000	33.127
224 Supplies and Services	33.112	0.000	0.000	33.112	26.104	0.000	0.000	26.104
225 Professional Services	0.200	0.000	0.000	0.200	0.200	0.000	0.000	0.200
226 Insurances and Licenses	1.387	0.000	0.000	1.387	1.387	0.000	0.000	1.387
227 Travel and Transport	38.450	0.000	0.000	38.450	33.177	0.000	0.000	33.177
228 Maintenance	9.431	0.000	0.000	9.431	9.381	0.000	0.000	9.381
229 Inventories	2.000	0.000	0.000	2.000	2.000	0.000	0.000	2.000
282 Miscellaneous Other Expenses	0.036	0.000	0.000	0.036	0.036	0.000	0.000	0.036
Output Class : Outputs Funded	0.270	0.000	0.000	0.270	0.270	0.000	0.000	0.270
262 To international organisations	0.270	0.000	0.000	0.270	0.270	0.000	0.000	0.270
Output Class : Capital Purchases	101.664	0.000	0.000	101.664	101.664	0.000	0.000	101.664
281 Property expenses other than interest	0.132	0.000	0.000	0.132	0.070	0.000	0.000	0.070
311 NON-PRODUCED ASSETS	0.468	0.000	0.000	0.468	0.460	0.000	0.000	0.460
312 FIXED ASSETS	101.064	0.000	0.000	101.064	101.134	0.000	0.000	101.134
Output Class : Arrears	1.437	0.000	0.000	1.437	8.312	0.000	0.000	8.312
321 DOMESTIC	1.437	0.000	0.000	1.437	8.312	0.000	0.000	8.312
Grand Total :	527.207	0.000	0.000	527.207	530.240	0.000	0.000	530.240

Vote:144

Uganda Police Force

Total excluding Arrears	525.769	0.000	0.000	525.769	521.928	0.000	0.000	521.928
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(VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
56 Police Services	650.295	527.207	293.673	530.240	570.349	517.648	569.975	583.649
01 Command and Control	75.774	56.892	22.987	53.567	67.821	70.857	75.715	79.330
02 Directorate of Administration	4.872	7.624	3.782	7.618	10.362	10.137	13.655	13.710
03 Directorate of Human Resource Mangement & Dev't	34.728	31.980	16.075	31.408	35.718	35.494	39.712	40.475
0385 Assistance to Uganda Police	174.786	101.664	73.278	6.080	6.080	6.080	6.080	6.080
04 Directorate of Police Operations	5.205	8.043	4.057	7.852	11.781	14.556	16.474	14.193
05 Directorate of Criminal Intellegence and Invest'ns	32.201	33.379	18.177	34.805	36.117	39.892	45.010	42.865
06 Directorate of Counter Terrorism.	11.636	12.885	6.891	12.884	18.623	21.399	26.316	28.171
07 Directorate of Logistics and Engineering	94.189	77.064	47.152	80.266	77.339	82.402	86.508	89.611
08 Directorate of Interpol & Peace Support Operations	4.232	7.021	3.580	6.757	10.760	14.535	17.453	17.307
09 Directorate of Information and Communications Tech	5.759	7.928	3.580	10.927	10.666	12.442	15.359	16.214
10 Directorate of Political Commissariat	16.509	18.897	10.100	18.665	19.635	20.410	23.328	24.183
11 Directorate of Research, Planning and Development	2.367	5.009	2.213	5.009	6.750	8.525	10.446	11.301
1107 Police Enhancement PRDP	0.000	0.000	0.000	4.000	4.000	4.000	4.000	4.000
12 Kampala Metropolitan Police	19.192	22.238	11.113	22.237	22.976	26.567	29.469	26.624
13 Specialised Forces Unit	168.385	136.334	70.557	136.333	139.048	143.874	149.611	157.192
14 Internal Audit Unit	0.462	0.248	0.128	0.248	1.086	2.062	3.521	5.076
1484 Institutional support to UPF - Retooling	0.000	0.000	0.000	91.584	91.584	4.418	7.317	7.317
Total for the Vote	650.295	527.207	293.673	530.240	570.349	517.648	569.975	583.649
Total Excluding Arrears	638.219	525.769	292.236	521.928	570.349	517.648	569.975	583.649

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Programme :	56 Police Services
Programme Objective :	The strategic objectives for UPF include: Protection of Life and Property; Preservation of Law and Order; Prevention and Detection of Crime; and Institutional development, governance and management
Responsible Officer:	Under Secretary/Police
Programme Outcome:	Public Safety & Security of property
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

Vote:144 Uganda Police Force

1. Enhance JLOS infrastructure and access to JLOS services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Crime Rate				294	290	285
• Traffic Accident Fatality Rate				12	10	8
• Response time to fire, accidents, crime incidents and emergencies (days)				20	18	15
N/A						

(IX) Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17			FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs	
Vote 144 Uganda Police Force				
<i>Program : 12 56 Police Services</i>				
Development Project : 0385 Assistance to Uganda Police				
Output: 12 56 72 Government Buildings and Administrative Infrastructure				
*Other ongoing Residential buildings and administrative infrastructure constructed	Completed plaster works for staff accommodation at PTS Kabalye and Bugiri		Motor vehicle maintenance centre at Namanve constructed. 120 housing units (part of the 1,020 housing units) constructed at Naguru.	
*Police training facilities improved at Bwebajja	Started the construction of 1st block of 60 housing units			
*Police mechanical workshop and stores constructed in Namanve industrial park	Completed plaster works at Morulem ASTU Zonal offices and Kabale Regional Police Headqtrs.			
*Police medical cancer centre (phase III)	Installed Piped Ground Water system at PTS Ikafe			
Total Output Cost(Ushs Thousand)	13,617,661	1,704,682	5,600,000	
Gou Dev't:	13,617,661	1,704,682	5,600,000	
Ext Fin:	0	0	0	
A.I.A:	0	0	0	
Output: 12 56 75 Purchase of Motor Vehicles and Other Transport Equipment				
*Contractual obligations on operational, administrative vehicles honoured	Part paid Contractual obligations on operational, administrative & specialized vehicles			
* Contractual obligation on helicopters honoured	Finalized payment on Contractual obligation on helicopters			
Total Output Cost(Ushs Thousand)	62,539,322	59,971,823	0	
Gou Dev't:	62,539,322	59,971,823	0	

Vote:144

Uganda Police Force

Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 56 77 Purchase of Specialised Machinery & Equipment			
*Contractual obligation on specialized machinery and equipment honoured		Made part payment on the Contractual obligation for machinery & equipment	
Total Output Cost(Ushs Thousand)	24,626,786	11,383,589	0
Gou Dev't:	24,626,786	11,383,589	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1107 Police Enhancement PRDP			
Output: 12 56 75 Purchase of Motor Vehicles and Other Transport Equipment			
			Contractual obligations on operational and specialized vehicles honoured
Total Output Cost(Ushs Thousand)	0	0	2,300,000
Gou Dev't:	0	0	2,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 56 77 Purchase of Specialised Machinery & Equipment			
			Partial contractual obligations for specialized machinery and equipment honoured
Total Output Cost(Ushs Thousand)	0	0	1,300,000
Gou Dev't:	0	0	1,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1484 Institutional support to UPF - Retooling			
Output: 12 56 75 Purchase of Motor Vehicles and Other Transport Equipment			
			Contractual obligations on operational, specialized and administrative vehicles honoured
			Helicopters maintenance centre developed
			20% of value of contractual obligation for fixed wing aircraft paid
Total Output Cost(Ushs Thousand)	0	0	68,156,983
Gou Dev't:	0	0	68,156,983
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 56 77 Purchase of Specialised Machinery & Equipment			
			Partial Contractual obligation on specialized machinery and equipment honoured
Total Output Cost(Ushs Thousand)	0	0	23,326,786
Gou Dev't:	0	0	23,326,786

Vote:144

Uganda Police Force

Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: 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
<i>Programme : 12 56 Police Services</i>	
Output: 12 5672 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ Bn) :</i> -7.618	Funds have been reallocated for the construction of helicopters maintenance centre
Output: 12 5678 Purchase of Office and Residential Furniture and Fittings	
<i>Change in Allocation (US\$ Bn) :</i> -0.300	Funds have been revoked for the construction of helicopters maintenance centre

(X) Vote Narrative For Past And Medium Term Plans

Vote Challenges

Vote:144 Uganda Police Force

UPF has the following challenges/shortfalls in FY 2017/18:

E-policing Project (shs203bn): This is to expand the CCTV networks from Kampala Central business district and Entebbe road to highways and major towns to enhance security and monitor road traffic. In addition Police needs to enhance secure wireless communication by incorporating the use of mobile networks, data communication services and upgrade the radio communications (VHF/HF/Tetra/GPS Mapping) and to maintain and upgrade CRMS; EPS and HRMIS;

Forensics Centre Project (Shs142bn): The Police Forensic Laboratory (Regional Forensics Referral Center of excellence-RFRC) requires upgrading and equipping to effectively support forensics evidence-based investigations

Staff Housing project (Shs 59.5bn): UPF has started the construction of 60 housing apartments (part of the 1020 housing units required) to address the acute shortage of accommodation. However, the current funding of Shs 4.6bn is inadequate to realize this dream. Police requests government to have a deliberate affirmative intervention to solve this acute accommodation problem through budget support.

O&M systems: Police lacks maintenance facilities for aircrafts, boats and specialized equipment, limiting the maximum utilization of these equipment. Police plans to construct an airbase (Shs105bn), a mariner (28bn), ICT maintenance workshop (4bn) and 4 regional vehicle maintenance centres (11.9bn).

Rent (shs 0.4bn): Police rents offices and accommodation in districts where there is no infrastructure especially the new districts.

Utilities (Electricity & Water) (Shs 7.5bn): Police has increased its manpower by about 9,000 and this has greatly impacted on utility expense. This requires Shs 7.504bn

Criminal Investigation and Intelligence (shs 105bn): CID is underfunded and this has impacted on their performance. e.g. CID needs shs.2.1m on average to complete investigating a capital offence. This means that of the estimated 50,000 capital offences, CID requires on average shs.105bn annually to facilitate quality investigations. The shortfall includes underfunding of Shs 30bn for crime intelligence operations and counter terrorism activities.

Non Tax Revenue (NTR) Collection (Shs7.4bn): UPF intends to procure a mobile system for EPS to be interface with URA, Face technologies and the Commercial Banks to enhance revenue collection and reduce default rate which is currently at 56.6%

Feeding in Operations (shs 31bn): Personnel are always provided with special meals whenever on operational deployments. The funds provided is inadequate. Additional funding of Shs 31bn is required.

Fuel, Oil and lubricants (Shs30.832bn) and Repairs of vehicles (Shs 6.234bn): Police fleet and equipment has increased without commensurate increase in funds for fuel and repairs.

Plans to improve Vote Performance

Improve infrastructure (office and residential accommodation and maintenance facilities) as well as police personnel welfare. Maintain vehicles, helicopters and specialized machinery and transport equipment for their optimal operations. Strengthen the garment factory and expand the duty free shop. Strengthen community engagement in crime prevention. Capacity building (Conduct refresher and specialized training).

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	To encourage behavioral change, prevention and support positive living among the police fraternity

Vote:144 Uganda Police Force

Issue of Concern :	Containment of HIV/AIDS spread among police officers and support to those living with HIV/AIDS
Planned Interventions :	Accredit 6 more police health centres to handle HIV interventions such as prevention, treatment and support.
Budget Allocation (Billion) :	0.500
Performance Indicators:	Number of police health centres providing HIV/AIDS interventions
Issue Type:	Gender
Objective :	To improve Gender equality and equity in the Police Force
Issue of Concern :	Complete the gender policy, streamline gender in policing, harmonize existing laws to be gender responsive.
Planned Interventions :	Sensitize personnel on gender and equity, create a gender and family protection directorate, engage women police officers and spouses in EXODUS SACCO and Income Generating programmes to ameliorate their living conditions
Budget Allocation (Billion) :	0.500
Performance Indicators:	No. of gender sensitive reports
Issue Type:	Environment
Objective :	To contribute to environmental protection through replenishment of tree cover and proper waste management
Issue of Concern :	Depletion of forest cover, climate change and poor waste management
Planned Interventions :	Tree planting, Sensitization of barracks dwellers on safe disposal of waste and provision of garbage skips
Budget Allocation (Billion) :	0.300
Performance Indicators:	Number of trees planted

Table 11.2: AIA Collections

(XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Vote:145 Uganda Prisons

V1: Vote Overview

(i) Vote Mission Statement

To contribute to the protection and development of society by providing safe, secure, and humane custody of prisoners while placing human rights at the center of their correctional programs

(ii) Strategic Objective

- 1) To enhance safety and security of prisoners, staff and the public.
- 2) To enhance Rehabilitation and re-integration of offenders.
- 3) To contribute to access to justice.
- 4) To enhance Prisons Production.
- 5) To protect and promote human rights and welfare of prisoners and staff.
- 6) To strengthen Policy, Legal framework, Professionalism and Management accountability

(iii) Major Achievements in 2016/17

Enhance Safety and security of prisoners, staff and the public

- i. Improved security of Prisons; - Construction of prisoners' wards at Kitalya Mini maxi (completion of sub structure), Nebbi, Ragem, Adjumani, Orom –Tikau (contract signing stage) renovation of Mbale, Kampala Remand and a perimeter wall at Paidha (works ongoing).
- ii. Development of Prisoners Management Information Systems (PMIS) ongoing
- iii. Reduced escape rate from 8.4 to 8 per 1,000 held prisoners
- iv. Mortality rate among prisoners maintained at 0.75/1000 prisoners
- v. Enhanced security by incarcerating a daily average of 49,940 prisoners
- vi. Congestion/occupancy levels increased from 276.4% to 300.6% arising from 8.8% increase in prisoners' population from a daily average of 45,920 to 49,940 prisoners

Enhance Rehabilitation and re-integration of offenders

- i. Rate of recidivism reduced from 21% to 20% arising from improved rehabilitation services;
- ii. 3,131 inmates on formal educational programs facilitated with scholastic materials. Out of these, 180 sat for PLE, 45 for UCE and 30 for UACE; 147 completed diploma and certificate courses.
- iii. 12,562 inmates undergoing skills training (9,874 in agricultural skills; 2,688 in vocational skills)
- iv. 26 inmates trade tested in various vocational trades and awarded certificates.
- v. 22,050 inmates given rehabilitative guidance and counseling
- vi. 23,555 inmates linked to actors of criminal justice system

Vote:145 Uganda Prisons

vii. 1,089 offenders reintegrated back into their communities.

Contribute to access to justice.

i. Average length of stay on remand is at 18.7 months for capital offenders and 2.5 months for petty offenders. Remand prisoner population reduced from 54.6% to 51.6%

ii. A daily average of 1,099 prisoners produced to 213 courts spread country wide

iii. Procured 5 vehicles for delivery of prisoners to court.

Enhance Prisons Production

i. Maize seed production to contribute to food security in the country; 510 acres planted - expected output- 408 MT (OPV, Hybrid and Foundation seed) valued at shs.2.448bn;

ii. Cotton Production; 1,470 bales produced valued at shs.1.29bn; support to local textile industry;

iii. Maize grain for feeding of prisoners: Season A harvested - 2,531MT (valued at shs.2.531bn); 3,137 acres planted with maize for season B; Expected - 2,939MT valued at shs.2.939bn;

iv. Contributed to feeding children in Karamoja schools; 42.6MT of maize grain produced;

v. Procured 6 tractors and implements to enhance maize seed and cotton production on prisons farms

vi. Procurement of storage facilities (silo storage of 3,000MT) and a seed processing and treatment plant to enhance prisons farm production ongoing

vii. Completed construction of 12 maize seed cribs at Amita and Ruimi prisons, 4 maize grain cribs at Bugungu YP, Lugore, Kiburara, and Muinaina to reduce post-harvest losses ongoing.

viii. Completed construction of 3 cotton stores at Ragem, Adjumani and Orom Tikau prisons

ix. Construction of a seed drying platform at Amita ongoing.

Protect and promote human rights and welfare of prisoners and staff.

i. Provided a daily average of 49,940 prisoners with basic necessities of life (food, clothing, beddings, medical care and sanitary items)

ii. Construction of water borne toilets in 33 prisons to eliminate the 'Night soil bucket system' of sanitation and improve sanitation ongoing

iii. Human rights committees operational in all 249 prisons

iv. Construction of 539 housing units at Lugore, Luzira and other prisons is ongoing – (Completed – 48, roofing – 96, beam level – 48, Foundation - 347);

v. All children (231) of female prisoners staying in prison given welfare support for growth and development.

vi. 530 staff living with HIV/AIDS given nutritional support and drugs for opportunistic infections

vii. Enabled 126 staff to construct homes through the Prisons Duty Free shop, making a total of 1,681 beneficiary staff since inception (2011).

viii. Prisons SACCO membership increased from 6,874 to 8,531 members – 93.3% with a total asset base of shs4.2bn, loan portfolio –shs3.4bn, shares – 175million

Vote:145 Uganda Prisons

ix. Supported female staff and spouses to male staff to improve their livelihoods through the Operation Wealth Creation (OWC) program; Poultry, Dairy cattle project, Green housing and piggery projects.

Strengthen the policy, legal framework, professionalism and management accountability

- i. 73 Cadet ASPs, 129 Cadet Principal Officers are undergoing training in basic prisons Management and 122 principal officers on command course at Prisons Academy and Training School.
- ii. Staff to prisoner ratio maintained at 1:7. However, the ideal is 1:3
- iii. 5 prisons officers undergoing management training at UMI
- iv. Development of corrections policy to guide transformation from penal to corrections is ongoing
- v. Service delivery standards ensured in all 249 prisons, 58 prison districts, 21 divisions and all prisons farms

(iv) Medium Term Plans

A. ENHANCING PRISONS PRODUCTION AND PRODUCTIVITY

Reducing tax payers' burden of maintaining offenders in custody while contributing to national economy

Four (4) projects will be undertaken:

1. Cotton Production to support domestic textile industry,
2. Maize Seed Production and Processing to eliminate adulterated seeds on the market,
3. Commercial maize for feeding prisoners and staff to reduce tax payers burden of maintaining offenders in custody;
4. Revitalization of prisons industries - produce furniture for all MDAs to save foreign currency
5. Prisons Farms will act as "Nucleus Farms" for production, processing & marketing of produce (outreach for farmers around the prison) to:
 - Create wealth for rural farmers – which is in line with NDP;
 - Act as centers of learning for farmers (as a show case);
 - Agent of delivery of government programs – Operation Wealth Creation

B. ENHANCING SAFETY AND SECURITY OF PRISONERS, STAFF AND THE PUBLIC BY;

1. Solving congestion problem of Luzira through;
 - Redevelopment of Luzira group of prisons
 - Construction of Mini – Max prison at Kitalya
2. Acquisition of security equipment that matches the changing profiles of prisoners from simple theft to terrorism
3. Expansion, renovation and upgrade of prisons infrastructure.
4. Computerization of the service to improve prisoners and staff information management

C. ENHANCE ACCESS TO JUSTICE BY;

Vote:145 Uganda Prisons

1. Revitalization of prisons alignment to courts of law
2. Timely production of prisoners to court – Procure 20 buses, 20 trucks, 30 mini trucks and 30 pickups to facilitate delivery of prisoners to court
3. Case backlog reduction program

D. IMPROVING STAFF WELFARE;

1. Improving staff welfare by constructing low cost staff houses (500 housing units per year)
2. Wealth creation programs – support to spouses of male staff and female staff,
3. Support staff to build own homes through Staff Duty Free Shop; Strengthen the Prisons SACCO

This is to improve the staff living conditions that will contribute towards reduction of staff attrition

4. Strengthening Prisons Health Service through Health Infrastructure improvement

(v) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
Recurrent	Wage	44.879	0.000	24.847	52.354	54.800	57.540	60.417	63.438
	Non Wage	67.191	0.000	49.908	67.836	81.404	89.544	102.976	102.976
Devt.	GoU	20.708	0.000	9.501	31.140	40.482	48.578	58.294	58.294
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	132.778	0.000	84.256	151.331	176.686	195.662	221.687	224.707
	Total GoU+Ext Fin (MTEF)	132.778	0.000	84.256	151.331	176.686	195.662	221.687	224.707
	Arrears	11.392	0.000	7.047	7.605	0.000	0.000	0.000	0.000
	Total Budget	144.169	0.000	91.303	158.935	176.686	195.662	221.687	224.707
	A.I.A Total	0.000	0.000	0.000	26.860	58.890	63.984	73.869	73.869
	Grand Total	144.169	0.000	91.303	185.795	235.576	259.646	295.556	298.576
	Total Vote Budget Excluding Arrears	132.778	0.000	84.256	178.191	235.576	259.646	295.556	298.576

(VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	0.000	0.000	0.000	0.000	133.555	0.000	21.400	154.955
211 Wages and Salaries	0.000	0.000	0.000	0.000	53.270	0.000	0.000	53.270

Vote:145 Uganda Prisons

212 Social Contributions	0.000	0.000	0.000	0.000	5.632	0.000	0.000	5.632
213 Other Employee Costs	0.000	0.000	0.000	0.000	2.723	0.000	0.700	3.423
221 General Expenses	0.000	0.000	0.000	0.000	32.656	0.000	18.200	50.856
222 Communications	0.000	0.000	0.000	0.000	0.264	0.000	0.000	0.264
223 Utility and Property Expenses	0.000	0.000	0.000	0.000	13.061	0.000	0.000	13.061
224 Supplies and Services	0.000	0.000	0.000	0.000	14.488	0.000	0.500	14.988
225 Professional Services	0.000	0.000	0.000	0.000	1.883	0.000	0.000	1.883
227 Travel and Transport	0.000	0.000	0.000	0.000	4.976	0.000	0.500	5.476
228 Maintenance	0.000	0.000	0.000	0.000	3.477	0.000	0.000	3.477
229 Inventories	0.000	0.000	0.000	0.000	1.110	0.000	1.500	2.610
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.017	0.000	0.000	0.017
Output Class : Outputs Funded	0.000	0.000	0.000	0.000	0.419	0.000	0.000	0.419
263 To other general government units	0.000	0.000	0.000	0.000	0.419	0.000	0.000	0.419
Output Class : Capital Purchases	0.000	0.000	0.000	0.000	17.357	0.000	5.460	22.817
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500
311 NON-PRODUCED ASSETS	0.000	0.000	0.000	0.000	0.345	0.000	0.000	0.345
312 FIXED ASSETS	0.000	0.000	0.000	0.000	16.512	0.000	5.460	21.972
Output Class : Arrears	0.000	0.000	0.000	0.000	7.605	0.000	0.000	7.605
321 DOMESTIC	0.000	0.000	0.000	0.000	7.605	0.000	0.000	7.605
Grand Total :	0.000	0.000	0.000	0.000	158.935	0.000	26.860	185.795
Total excluding Arrears	0.000	0.000	0.000	0.000	151.331	0.000	26.860	178.191

(VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
01 Management and Administration	0.000	0.000	0.000	85.249	81.144	85.453	89.619	93.822
12 Finance and Administration	0.000	0.000	0.000	80.280	77.240	76.349	80.075	83.950
13 Policy, Planning and Statistics	0.000	0.000	0.000	0.581	0.881	2.381	2.024	1.852
14 Corporate Services	0.000	0.000	0.000	1.634	1.899	4.099	5.099	4.399
1483 Institutional Support to UPS -Retooling	0.000	0.000	0.000	2.396	0.000	0.000	0.000	0.000
16 Inspectorate and Quality Assurance	0.000	0.000	0.000	0.359	1.124	2.624	2.421	3.621
02 Prisoners Management	0.000	0.000	0.000	1.714	2.865	3.165	4.365	6.365
17 Administration of Remand Prisoners	0.000	0.000	0.000	0.697	2.365	1.603	2.355	5.365
18 Administration of Convicted Prisoners	0.000	0.000	0.000	1.018	0.500	1.562	2.009	1.000

Vote:145 Uganda Prisons

03 Rehabilitation and re-integration of Offenders	0.000	0.000	0.000	1.413	2.959	4.959	6.959	4.959
19 Offender Education and Training	0.000	0.000	0.000	1.036	1.619	2.265	2.911	2.557
20 Social Rehabilitation and Re-integration	0.000	0.000	0.000	0.377	1.339	2.693	4.048	2.402
04 Safety and Security	0.000	0.000	0.000	0.261	3.560	4.560	7.560	3.560
11 Security Operations	0.000	0.000	0.000	0.261	3.560	4.560	7.560	3.560
05 Human Rights and Welfare	0.000	0.000	0.000	60.254	69.577	76.748	91.891	94.709
21 Prisons Health Services	0.000	0.000	0.000	1.501	2.941	3.834	4.054	4.302
22 Care and Human Rights	0.000	0.000	0.000	57.662	63.815	69.683	82.306	84.575
23 Social Welfare Services	0.000	0.000	0.000	1.091	2.820	3.231	5.531	5.831
06 Prisons Production	0.000	0.000	0.000	36.904	75.472	84.762	95.163	95.163
0368 Assistance to the UPS	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.161
0386 Assistance to the UPS	0.000	0.000	0.000	20.653	33.782	34.476	38.988	39.369
1109 Prisons Enhancement - Northern Uganda	0.000	0.000	0.000	1.000	2.000	4.000	5.000	7.000
1395 The maize seed and cotton production project under uganda prisons service	0.000	0.000	0.000	12.091	27.781	33.532	37.501	36.685
1443 Revitalisation of Prison Industries	0.000	0.000	0.000	3.160	11.909	12.753	13.673	6.947
Total for the Vote	0.000	0.000	0.000	185.795	235.576	259.646	295.556	298.576
Total Excluding Arrears	0.000	0.000	0.000	178.191	235.576	259.646	295.556	298.576

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Programme :	01 Management and Administration					
Programme Objective :	Provide Strategic Leadership, Management and support services to Uganda Prisons Service					
Responsible Officer:	Director of Prisons - Administration					
Programme Outcome:	Strategic Leadership, Management and support services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Strengthen commercial justice and the environment for competitiveness						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Level of adherence to set standards and systems				100%	100%	100%
SubProgramme: 14 Corporate Services						
Output: 05 Prisons Management						
Warder to prisoner ratio				1:7	1:8	1:8
Programme :	02 Prisoners Management					

Vote:145 Uganda Prisons

Programme Objective : Facilitate prisoners’ access to justice, Sentence management planning and offender profiling for placement.						
Responsible Officer: Commissioner of Prisons - Custodial Services, Safety and Security						
Programme Outcome: Improved prisoners access to justice and effective case management						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Enhance JLOS infrastructure and access to JLOS services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Length of stay on remand				18 months for capital offenders and 2 months for petty offenders	16 months for capital offenders and 2 months for petty offenders	14 Months for capital offenders and 2 months for petty offenders
N/A						
Programme : 03 Rehabilitation and re-integration of Offenders						
Programme Objective : To facilitate successful rehabilitation and re integration of offenders.						
Responsible Officer: Commissioner of Prisons - Rehabilitation and Re-integration						
Programme Outcome: Offenders successfully rehabilitated & reintegrated						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Enhance JLOS infrastructure and access to JLOS services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Recidivism rates				20%	19%	18%
SubProgramme: 19 Offender Education and Training						
<i>Output: 01 Rehabilitation & re-integration of offenders</i>						
Number of offenders on rehabilitative programs				22050	30000	40000
Number of prisoners on formal education programmes				3131	4000	5000
SubProgramme: 20 Social Rehabilitation and Re-integration						
<i>Output: 01 Rehabilitation & re-integration of offenders</i>						
Number of offenders on rehabilitative programs				22050	30000	40000
Number of prisoners on formal education programmes				3131	4000	5000
Programme : 04 Safety and Security						
Programme Objective : Promote public safety and peace through provision of a safe and secure prisons environment;						
Responsible Officer: Commissioner of Prisons - Estates and Engineering						
Programme Outcome: Safe and secure prisons environment						

Vote:145

Uganda Prisons

Sector Outcomes contributed to by the Programme Outcome

1. Enhance JLOS infrastructure and access to JLOS services

Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Escape rate				7.8/1000	7.0/1000	6.5/1000

N/A

Programme : 05 Human Rights and Welfare

Programme Objective : Promotion of staff and Prisoners' welfare and observance of Human rights

Responsible Officer: Commissioner of Prisons - Staff Administration and Counseling

Programme Outcome: Increased human rights awareness, observance and practices in UPS

Sector Outcomes contributed to by the Programme Outcome

1. Promote observance of human rights and fight Corruption

Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Level of provision of basic necessities of life				100%	100%	100%

SubProgramme: 22 Care and Human Rights

Output: 02 Prisoners and Staff Welfare

% of prisoners dressed with prisoners uniform				100%	100%	100%
A daily average of prisoners looked after (fed)				57336	60000	65000

Programme : 06 Prisons Production

Programme Objective : Enhance Prisons production and reduce tax payers' burden of maintaining offenders in custody

Responsible Officer: Director of Prisons - Production & Engineering

Programme Outcome: Reduced tax payers' burden of maintaining offenders in custody

Sector Outcomes contributed to by the Programme Outcome

1. Enhance JLOS infrastructure and access to JLOS services

Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

Vote:145 Uganda Prisons

• Non Tax Revenue generation in billion shillings per year	26.86 billion	58.89 billion	63.984 billion
SubProgramme: 0386 Assistance to the UPS			
Output: 05 Prisons Management			
Percentage of Prisons farm contribution to the overall prisoners feeding requirements	50%	70%	80%
Number of prisons whose land has been surveyed	15	20	30
Output: 80 Construction and Rehabilitation of Prisons			
% of staff housed	34.7%	40%	50%
% prison where the bucket system is eliminated	100%	100%	100%
Carrying capacity of prisons	16612	17632	18632
Escape rate	18/1000	7.8/1000	7/1000
Number of Canine Units Established	1	1	1
Number of Prisons with Security Monitoring Systems	27	30	35

(IX) Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 145 Uganda Prisons		
Program : 12 01 Managment and Administration		
Development Project : 1483 Institutional Support to UPS -Retooling		
Output: 12 01 77 Purchase of Specialised Machinery & Equipment		
		Assorted raining & protective equipment procured for the canine unit.
		Assorted security & communication equipment procured for selected stations; CCTV cameras installed at Fort portal prison
Total Output Cost(Ushs Thousand)	0	1,363,012
Gou Dev't:	0	1,363,012
Ext Fin:	0	0
A.I.A:	0	0
Program : 12 06 Prisons Production		
Development Project : 0386 Assistance to the UPS		
Output: 12 06 72 Government Buildings and Administrative Infrastructure		
		Staff clinic renovated; staff admission ward constructed; 3 stores for hammer mills at Kiburara, Isimba & Luzira constructed; Prisons Headquarters renovated
Total Output Cost(Ushs Thousand)	0	2,183,385

Vote:145

Uganda Prisons

Gou Dev't:	0	0	1,983,385
Ext Fin:	0	0	0
A.I.A:	0	0	200,000
Output: 12 06 75 Purchase of Motor Vehicles and Other Transport Equipment			
			6 vehicles, 5 motorcycles & 1 tricycle procured for delivery of Prisoners to courts, transfer of prisoners, delivery of supplies & operations of district offices and welfare & rehabilitation functions;
Total Output Cost(Ushs Thousand)	0	0	1,426,860
Gou Dev't:	0	0	1,426,860
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 06 77 Purchase of Specialised Machinery & Equipment			
			Complete installation of a Silo; 1 combine harvester procured and installed
Total Output Cost(Ushs Thousand)	0	0	2,500,000
Gou Dev't:	0	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	1,500,000
Output: 12 06 80 Construction and Rehabilitation of Prisons			
			130 staff houses; Prisoner wards at Nebbi & Upper prisons constructed
			Mbarara prisons fenced
			391 acres procured to expand selected prisons
			Luzira & Jinja water & sanitation systems renovated
			Architectural designs for various prisons developed
Total Output Cost(Ushs Thousand)	0	0	5,841,504
Gou Dev't:	0	0	3,341,504
Ext Fin:	0	0	0
A.I.A:	0	0	2,500,000
Development Project : 1109 Prisons Enhancement - Northern Uganda			
Output: 12 06 80 Construction and Rehabilitation of Prisons			
			Prisoners wards and Staff houses at Mbale prison renovated; Prisoners wards constructed at Mbale prisons
			All PRDP activities supervised
Total Output Cost(Ushs Thousand)	0	0	1,000,000

Vote:145

Uganda Prisons

Gou Dev't:	0	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1395 The maize seed and cotton production project under uganda prisons service			
Output: 12 06 72 Government Buildings and Administrative Infrastructure			
			Post-harvest losses reduced; 2 seed cribs at Ruimi & Amita, 1 seed store at Amita, 1 seed drying platform at Ruimi, 1 cotton store & 5 cribs constructed
Total Output Cost(Ushs Thousand)	0	0	1,162,250
Gou Dev't:	0	0	1,162,250
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 06 77 Purchase of Specialised Machinery & Equipment			
			Farming activities enhanced; - 7 tractors (4 – 120HP; 3 – 90HP) and accessories procured; Seed processing and treatment plant installed
Total Output Cost(Ushs Thousand)	0	0	2,765,000
Gou Dev't:	0	0	2,765,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 06 80 Construction and Rehabilitation of Prisons			
			50 staff houses constructed at Ragem, Olia, Orom, & Amita. Prisons holding capacity increased by 300 prisoners - prisoners' wards at Ragem, Olia, Orom Security of prisons improved – fencing of Olia prison
Total Output Cost(Ushs Thousand)	0	0	3,015,000
Gou Dev't:	0	0	3,015,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1443 Revitalisation of Prison Industries			
Output: 12 06 72 Government Buildings and Administrative Infrastructure			
			Industrial workshops at Upper, Murchison Bay and Masindi prisons renovated and expanded
Total Output Cost(Ushs Thousand)	0	0	540,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	540,000
Output: 12 06 77 Purchase of Specialised Machinery & Equipment			

Vote:145 Uganda Prisons

			Timber seasoning kiln procured and installed at Luzira; Assorted industrial machines and implements procured
Total Output Cost(Ushs Thousand)	0	0	1,020,000
Gou Dev't:	0	0	300,000
Ext Fin:	0	0	0
A.I.A:	0	0	720,000

Table 9.2: 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
Programme : 12 01 Managment and Administration	
Output: 12 0103 Administration, planning, policy & support services	
<i>Change in Allocation (UShs Bn) :</i> 78.115	This is a new program and output. The new allocation is to cater for administrative functions
Output: 12 0105 Prisons Management	
<i>Change in Allocation (UShs Bn) :</i> 3.025	This is a new program and output. This new allocation is to cater for general staff salaries and corporate services
Programme : 12 05 Human Rights and Welfare	
Output: 12 0502 Prisoners and Staff Welfare	
<i>Change in Allocation (UShs Bn) :</i> 36.976	This is anew program and output. The new allocation is meant to carter for feeding of prisoners and staff, dressing of staff and prisoners, Prisons health services and staff social welfare activities among others
Output: 12 0551 Murchison Bay Hospital	
<i>Change in Allocation (UShs Bn) :</i> 0.419	The new allocation is to enable the hospital enhance its capacity to deliver qaulity services
Programme : 12 06 Prisons Production	
Output: 12 0605 Prisons Management	
<i>Change in Allocation (UShs Bn) :</i> 12.750	This is a new allocation under Assistance to UPS and Maize seed & Cotton projects to cater for farm inputs for commercial maize grain, Maize seed and cotton production
Output: 12 0672 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (UShs Bn) :</i> 3.146	The new allocation is to cater for construction of storage facilities to reduce post harvest losses
Output: 12 0675 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Change in Allocation (UShs Bn) :</i> 1.427	The new allocation is to cater for purchase of vehicles for transport of prisoners to court, enhancing farm production and service delivery
Output: 12 0677 Purchase of Specialised Machinery & Equipment	

Vote:145 Uganda Prisons

<i>Change in Allocation (US\$ Bn) :</i>	4.065	The new allocation is to cater for acquisition of farm machinery and equipment to enhance farm production, security, communication and hospital equipment to improve the safety, security and health of the prisons
Output: 12 0680 Construction and Rehabilitation of Prisons		
<i>Change in Allocation (US\$ Bn) :</i>	7.357	The new allocation is to cater for construction and renovation of prisoners wards to reduce congestion and construction of staff houses to improve the staff working conditions
Programme : 12 03 Rehabilitation and re-integration of Offenders		
Output: 12 0301 Rehabilitation & re-integration of offenders		
<i>Change in Allocation (US\$ Bn) :</i>	1.413	This is a new program and output. The new allocation is to cater for vocational training of inmates
Programme : 12 02 Prisoners Management		
Output: 12 0205 Prisons Management		
<i>Change in Allocation (US\$ Bn) :</i>	1.014	This is a new program and output meant to cater for administration of prisoners
Programme : 12 04 Safety and Security		
Output: 12 0405 Prisons Management		
<i>Change in Allocation (US\$ Bn) :</i>	0.261	This is a new program and output. The allocation is meant to cater for operations of safety and security unit and intelligence services

(X) Vote Narrative For Past And Medium Term Plans

Vote Challenges

1.Prisoners' population growth rate of 8.8% per annum

Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers & delivery of prisoners to courts and utilities like water

Whereas country population is growing at 3.4% per annum, prisoners' population is increasing at 8.8%.

2.Prisoners' feeding

Feeding of a daily average of 57,336 Prisoners at shs.3,000 per prisoner per day requires shs.62.783bn. Only shs.28.419bn has been provided – this is after the food budget cut from shs.31.576bn to shs.28.419bn, leaving a shortfall of shs.34.364bn;

At current level of investment, food worth shs.18bn is expected from prisons farms, leaving the overall shortfall of shs.16.364bn. FY2016/17 will have arrears of shs.19.518bn which will have the first call on prisoners' food budget in FY2017/18. The budget provision for settlement of arrears is shs.4.85bn. **This leaves the service with only food budget of shs.13.751bn for FY2017/18 enough for only 81 days (2.7months)**

3.Inadequate budget provision for Utilities

Water:

Increase in prisoner population has a direct effect on water bills. There has been an increase in number of stations connected to the national grid without budget. Increase in tariff rates without adjusting the MTEF results into accumulation of arrears. Shs.7.054bn

Vote:145 Uganda Prisons

has been provided in FY2017/18 to cater for water requirements and arrears and outstanding bills

The water requirement including arrears for next FY2017/18 is shs.15.077bn; provided - shs.8.054bn; shortfall shs.7.023bn

Electricity:

Shs.8.666bn is required in FY2017/18; Shs.3.704bn is provided. The electricity requirement including arrears for next FY2017/18 is shs.22.376bn; provided- shs.5.449bn; shortfall - shs.16.927bn

4.Staff accommodation:

6,210 staff are not properly housed. They stay in improvised houses, Unipots, Fin mores, canteens & others rent at their own cost.

This may explain high staff attrition rate of over 250 staff per year. This also compromises security of the prison and the public.

To construct 500 staff houses per annum requires shs40bn - phased over 13 years. Shs.4.622bn has been provided. However, due to insufficient funds, UPS is currently constructing 2 roomed houses

5.Overcrowding and Associated Challenges

The current prisons carrying capacity is for a daily average of 16,612 prisoners. Current Prisoners population of 51,882 (Dec. 2016) exceeds the available capacity by 35,270 inmates (occupancy level – 312.3%), with some prisons housing up to 5 times their designed holding capacities.

At a projected daily average of 57,336 inmates, holding capacity will be exceeded by 40,724 inmates; occupancy level - 345%.

Constructing 5 low security prisons per annum at shs.3.8bn per prison - shs19.0bn; shs.2.350bn has been provided; shortfall of shs.16.650bn

6.Drought effects and Absence of irrigation infrastructure

Prisons farms are dependent on rain fed agriculture and are thus susceptible to drought and erratic weather. This negatively affects prisons farm production.

The service conducted a feasibility study for establishment of irrigation schemes at Ruimi, Ibuga and Mubuku prisons: The feasibility study report and designs was produced and submitted to Ministry of Finance Planning and Economic Planning. Targeted acreage - 3,730 acres:

Total project funding is shs.100.2bn to be phased over 4 years; Year 1 requires shs.16.737bn. The project was approved but under pipeline.

7.Inadequate budget provision for Prisons Health Services

The coverage of HIV/AIDS services is limited to only 15% of the health units in UPS. Low staffing of health facilities; only 218 out of 436 posts are verified. To adequately provide health services in prisons requires an annual provision of shs.3.8bn against a provision of shs 1.501bn leaving a short fall of shs2.299bn.

8.Land Surveying

UPS operates 251 prisons. 79 prisons are located on Kingdom land, 40 on district land & 130 on central government land. UPS cannot survey & title Kingdom land or district land.

Kingdoms want their land. UPS has 4 options;

- a) To rent the land and pay dues
- b) To get lease on the land

Vote:145 Uganda Prisons

- c) To buy the land, or
- d) Opt to vacate the land

Over the SIP IV, the plan is to buy land & construct prisons, merge 79 prisons into 10 prisons at various security levels.

77 out of 130 central prisons land is not surveyed;

If negotiations with districts are successful, the total number of prisons land to be surveyed will be 117. Shs1.17bn is required to survey & title. To survey & title 50 prisons land per year requires shs.0.5bn; provided - shs0.15bn; shortfall - shs.0.35bn

Purchase of land for relocation from Kingdom land (5 prisons per year for 50 acres per prison at shs0.03bn per acre) requires shs7.5bn; shs 0.345bn is provided; Shortfall of shs7.155bn

9.Security

Given the changing profiles of offenders & global increase in terrorism, security of prisoners & staff MUST be enhanced.

The sentencing regime has also changed; some people are sentenced to imprisonment for life & others to more than 60 years. This brings a condition of no hope that may lead to other criminal acts in the prison if the security, rehabilitation & counselling are not tailored to specific needs of offenders;

Required is acquisition of assorted classified security equipment - shs.4.65bn, provided is shs.0.389bn leaving a shortfall of shs.4.261bn; Equipping a Safety & Security Unit to enhance security - shs.6.6bn; No Budget provision

10.Inadequate Staff Uniform, Prisoners' Uniforms and Beddings

Staff Uniforms:

Each staff is entitled to at least two pairs of uniforms with accessories & protective gear. Currently each staff is provided with only 1 pair to wear on a daily basis. No protective gear is provided.

Non provision of uniform is a source of insecurity on part of staff & the public. To dress all (9,374) uniformed staff with 2 complete pairs of uniform, shs.8.282bn is required; shs.3.0bn has been provided leaving a shortfall of shs.5.282bn.

11.Prisoners' Uniforms and Beddings

A prisoner requires 2 pairs of uniform, a blanket & a felt mattress. Prisoners have no felt mattresses. Resources are not sufficient to provide 2 pairs of uniform per prisoner.

For a daily average of 57,336 prisoners; Sh.3.745bn is required for adequate provision of prisoners' uniform; provided is shs.1.189bn; Shortfall is shs.2.556bn; shs.6.05bn is required for provision of felt mattresses and beddings - No provision

12.Production of prisoners to Courts

Misalignment of prisons & courts not only affects timely delivery of prisoners to court but also increases costs of service delivery

Shs.4.909bn is required to procure 5 buses, 10 trucks, 5 min-trucks & 5 pick-ups against a provision of shs.1.43bn, leaving a shortfall of shs3.479bn.

Implication:

Walking long distances – staff & prisoners

High costs of fuel & vehicle maintenance

Delayed production of prisoners to court

Transporting a daily average of 1,398 prisoners to 213 courts and case backlog sessions, in terms of vehicle maintenance and fuel

Vote:145 Uganda Prisons

requires shs.3.9bn per year. Provided -shs1.278bn; shortfall - shs.2.622bn

13.Inadequate Maintenance Budget

Uganda Prisons Service is operating 251 prisons, 16 regional offices, 1 referral hospital, 1 Training School and Prisons Headquarters.

The annual maintenance budget required is shs.1.5bn. Shs.0.914bn has been provided in FY2017/2018; shortfall is shs.0.586bn

Plans to improve Vote Performance

Strategic focus will be on measures to transform the UPS into a productive correctional service, generate budget efficiency savings through the following strategic actions:

- i) Enhancement of prisons production and productivity** by setting up the following production systems as vehicles to fast track the targeted production;
 - a. Grain harvesting, storage and processing system
 - b. Seed processing and treatment plant
 - c. Cotton spraying, picking and ginning system
 - d. Irrigation system
 - e. Furniture – Infrastructure and Equipment
- ii) Adoption of two (2) pronged development strategies** namely; Project mode and Operations mode strategies.
- iii) Logical sequencing /“layering” of investments** (investment platforms) in implementation of projects/programmes and activities aimed at exploiting building blocks.

Each platform will build on the next to attain the strategic results. It will be upon attainment of platform I results that investment is targeted towards platform II interventions.
- iv) Adoption of a “business approach” in the delivery of service.** Prisons farms and Prisons industries will operate basing on business plans for both commercial and non-commercial operations to guide investment and rehabilitation of prisoners.
- v) Application of low cost solutions in identified critical service delivery areas** that require low cost interventions and budget saving mechanisms to deliver services at reduced costs.

These interventions will include; Low cost staff housing, afforestation, and use of energy saving stoves and biogas technology to reduce expenditure on firewood.
- vi) Inter-sectoral linkages** with Ministry of Agriculture, Animal Industries and Fisheries (MAAIF), National Agriculture Advisory Services (NAADS), National Agricultural Research Organization (NARO), Coffee Development Organization (CDO), Health, Education, and water sectors.
- vii) Public Private Partnership (PPP)** especially on the use of prisons facilities to undertake development activities in areas of seed multiplication, school feeding programs, poultry hatching, among others.
- viii) Alignment of prisons to other institution of CJS** through such innovations as;
 - a) Adoption of small sized model prisons that allows provision for future expansion while maintaining the meaning of a prison.
 - b) Rationalizing the presence of prisons through grading prisons based on population and security.

Vote:145 Uganda Prisons

ix) **Reducing prisoners’ population growth rate**, hence reducing prisons congestion and attendant challenges through use of parole, release on license, Strengthening Paralegal Advisory Services (PAS) and “Linking Remands” projects, inter-agency engagements for reduction of case backlog.

x) **Adoption of a Human Rights Based Approach** to development.

xi) **Use of Force multipliers through Research and Development** – the Service will invest in force multipliers.

xii) **Reduction of prisons congestion through;**

- (a) Reinstatement of original capacities in Soroti, Tororo, Lugore, Namalu, Isimba and expansion of regional prisons; and
- (b) Networking and advocacy for increased use of bail.

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	To offer adequate care and appropriate treatment to HIV positive patients
Issue of Concern :	HIV/AIDS is one of the leading causes of morbidity and mortality in prisons and it’s strongly associated with Tuberculosis (proportion of TB mortality 46.3%, HIV prevalence among TB patients is 64.7%).
Planned Interventions :	Provide nutritional supplements & drugs to HIV/AIDS patients – shs0.948bn Improve health care & strengthen clinical laboratories, health promotion, voluntary counselling & testing, developing an HIV/AIDS prevention strategy & provision of treatment
Budget Allocation (Billion) :	0.948
Performance Indicators:	Proportion of HIV/AIDS patients supported with treatment and nutritional supplementation; HIV/AIDS prevalence rate
Issue Type:	Gender
Objective :	Gender mainstreaming to attain equity and balance
Issue of Concern :	There are babies who are staying with their mothers in Prison - these need special care necessary for early stages of Human development
Planned Interventions :	258 babies given care; 2 day care centres supported; all new constructions with PWDs specifications;
Budget Allocation (Billion) :	0.058
Performance Indicators:	1. Number of babies staying with their mothers in Prison that are looked after 2. Number of female Prisons with Day Care Centers 3. No of female prisons with lactating animals
Issue Type:	Enviroment
Objective :	To mitigate high levels of firewood consumption for sustainable environment;

Vote:145 Uganda Prisons

Issue of Concern :	Wood fuel is the major source of energy for preparation of prisoners food hence deforestation
Planned Interventions :	The management of UPS has made deliberate efforts to plant trees for firewood (over 800 acres have so far been planted), shs. 50million has been earmarked for planting 400 acres of land with trees Construction of Energy saving stoves
Budget Allocation (Billion) :	0.050
Performance Indicators:	Number of acres planted with trees per year

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Sale of (Produced) Government Properties/Assets	0.000	0.000	0.700
Animal & Crop Husbandry related Levies	0.000	0.000	25.880
Miscellaneous receipts/income	0.000	0.000	0.280
Total	0.000	0.000	26.860

(XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
ASP		200	498	0	698	UL	700,306	140,061,200	8,403,672
P.O		605	2248	0	2853	U5U	519,948	314,568,540	6,239,376
Vote Total		805	2746	0	3551		1,220,254	140,061,200	14,643,048

Vote:305 Directorate of Government Analytical Laboratory

V1: Vote Overview

(i) Vote Mission Statement

To foster justice, public safety and health through provision of quality and timely scientific analytical, forensic and advisory services.

(ii) Strategic Objective

1. Strengthen the legal, policy and institutional framework of DGAL.
2. Provide quality, timely, reliable, accessible, affordable and client-centred scientific analytical, forensic and advisory services.
3. Enhance DGAL's capability for research, development and training in forensic science.
4. Promote and sustain accountability and observance of human rights at DGAL.

(iii) Major Achievements in 2016/17

1. 312 cases analysed & reported(56.9% of received cases).
2. The DNA laboratory participated in GEDNAP;03 Government Analysts trained in operation of newly acquired LCMS/MS equipment; Analysis of samples in Chemistry department(MUK);Trained 30 interns from MUK.
3. Procured Examination gloves for scientists in laboratory operations; collected NTR of UGX 20,880,000 from Questioned Documents Division and paternity/relationship tests.
4. Staff trained - masters and cyber security/method validation;
5. Reports presented on Studies Levels of Benzene in Soft Imitation drinks in two Forums;
6. 247Environmental&agricultural cases with 256 samples analysed &reported;
7. 198 Commercial &consumer products cases with 763 exhibits verified and reported;
8. 24 courts sessions attended;3 fire scenes in Matuga &Wakiso visited and investigated; UGX 44,130,000collected as NTR; Participated in the 13th SADC MET.

(iv) Medium Term Plans

Vote:305 Directorate of Government Analytical Laboratory

1. Entrenching excellence in service delivery processes (improving and sustaining turn-around time, and adequate response to new and modern service delivery demands).
2. Expanding scope of services offered to include emerging service delivery demands e.g. Materials testing services among others.
3. Enhancing the strategic Visibility of DGAL and its services.
4. Full operationalization of Regional Laboratories.
5. Institutionalise, entrench and expand research and innovations.
6. Accreditation and certification of all Labs and Staff.
7. Strengthen and formalize all relevant partnerships including harmonization of service delivery standards.
8. Strengthening Quality control processes and information systems
9. Raising DGAL's NTR collection.
10. Promoting and sustaining management accountability and observance of human rights at DGAL;
11. Fast tracking the DGAL enabling policy and legal framework.

(v) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
Recurrent								
Wage	0.000	0.759	0.278	0.759	0.797	0.837	0.878	0.922
Non Wage	0.000	1.237	0.478	2.987	3.584	3.943	4.534	4.534
Devt.								
GoU	0.000	3.344	1.838	5.344	6.948	8.337	10.005	10.005
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	5.340	2.594	9.090	11.329	13.117	15.417	15.461
Total GoU+Ext Fin (MTEF)	0.000	5.340	2.594	9.090	11.329	13.117	15.417	15.461
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	0.000	5.340	2.594	9.090	11.329	13.117	15.417	15.461
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	0.000	5.340	2.594	9.090	11.329	13.117	15.417	15.461
Total Vote Budget Excluding Arrears	0.000	5.340	2.594	9.090	11.329	13.117	15.417	15.461

(VI) Budget By Economic Classification

Vote:305 Directorate of Government Analytical Laboratory

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	2.190	0.000	0.000	2.190	3.776	0.000	0.000	3.776
211 Wages and Salaries	0.828	0.000	0.000	0.828	0.919	0.000	0.000	0.919
212 Social Contributions	0.000	0.000	0.000	0.000	0.112	0.000	0.000	0.112
213 Other Employee Costs	0.000	0.000	0.000	0.000	0.133	0.000	0.000	0.133
221 General Expenses	0.234	0.000	0.000	0.234	0.214	0.000	0.000	0.214
222 Communications	0.059	0.000	0.000	0.059	0.072	0.000	0.000	0.072
223 Utility and Property Expenses	0.132	0.000	0.000	0.132	0.164	0.000	0.000	0.164
224 Supplies and Services	0.248	0.000	0.000	0.248	1.190	0.000	0.000	1.190
225 Professional Services	0.157	0.000	0.000	0.157	0.197	0.000	0.000	0.197
227 Travel and Transport	0.277	0.000	0.000	0.277	0.273	0.000	0.000	0.273
228 Maintenance	0.254	0.000	0.000	0.254	0.501	0.000	0.000	0.501
Output Class : Capital Purchases	3.150	0.000	0.000	3.150	5.314	0.000	0.000	5.314
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100
311 NON-PRODUCED ASSETS	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100
312 FIXED ASSETS	3.150	0.000	0.000	3.150	4.725	0.000	0.000	4.725
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	0.389	0.000	0.000	0.389
Grand Total :	5.340	0.000	0.000	5.340	9.090	0.000	0.000	9.090
Total excluding Arrears	5.340	0.000	0.000	5.340	9.090	0.000	0.000	9.090

(VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
13 Forensic and General Scientific Services.	0.000	5.340	2.594	9.090	11.329	13.117	15.417	15.461
0066 Support to Internal Affairs (Government Chemist)	0.000	3.344	1.838	5.344	6.948	8.337	10.005	10.005
02 Regional Forensic Laboratories	0.000	0.046	0.016	0.145	0.674	0.483	0.674	0.674
04 Office of the Director (Administration and Support Services)	0.000	1.357	0.563	1.813	1.314	0.909	1.887	1.931
05 Criminalistics and Laboratory Services	0.000	0.349	0.089	1.155	1.574	2.469	1.432	1.432
06 Quality and Chemical Verification Services	0.000	0.244	0.089	0.632	0.819	0.919	1.419	1.419
Total for the Vote	0.000	5.340	2.594	9.090	11.329	13.117	15.417	15.461
Total Excluding Arrears	0.000	5.340	2.594	9.090	11.329	13.117	15.417	15.461

Vote:305 Directorate of Government Analytical Laboratory

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Programme :	13 Forensic and General Scientific Services.					
Programme Objective :	Strengthened Forensic Science for Public Safety and Administration of Justice.					
Responsible Officer:	Director					
Programme Outcome:	Strengthened Forensic Science for Public Safety and Administration of Justice.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Enhance JLOS infrastructure and access to JLOS services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage of backlog cases analyzed				50%	50%	50%
• Turnaround time (in days)				90 days	90 days	90 days
SubProgramme: 05 Criminalistics and Laboratory Services						
<i>Output: 01 Forensic and General Scientific Services,</i>						
% of casebacklog analysed as forensic evidence				50%	50%	50%

(IX) Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 305 Directorate of Government Analytical Laboratory			
<i>Program : 12 13 Forensic and General Scientific Services.</i>			
Development Project : 0066 Support to Internal Affairs (Government Chemist)			
Output: 12 13 72 Government Buildings and Administrative Infrastructure			
1) DGAL old structure at Wandegeya renovated;	1. Bills of Quantities 1. Developed for procurement of Works to begin. 2. Procurement of Works for renovation of DGAL premises initiated.	Completion of Gulu regional laboratory	
Total Output Cost(Ushs Thousand)	200,000	15,090	589,357
Gou Dev't:	200,000	15,090	589,357
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 13 77 Purchase of Specialised Machinery & Equipment			

Vote:305 Directorate of Government Analytical Laboratory

1) Scientific laboratory equipment acquired.		1. The Liquid Chromatography- Mass spectrometer (LCMS/MS) was delivered and commissioned.		Gas Chromatography Analytical Equipment for poison and toxicology analysis procured. Genetic analyser procured Laminar Air flow procured
2) Contractual obligation For LC/MS/MS paid off.		2. Initiated procurement for assorted specialized equipment namely: a. XRF SPECTROMETER b. PH METER c. ANALYTICAL BALANCE d. WATER PURIFICATION SYSTEM e. DR 6000 SPECTROMETER		
Total Output Cost(UShs Thousand)	2,877,157		1,734,874	4,620,000
Gou Dev't:	2,877,157		1,734,874	4,620,000
Ext Fin:	0		0	0
A.I.A:	0		0	0

Table 9.2: 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	
Programme : 12 13 Forensic and General Scientific Services.		
Output: 12 1301 Forensic and General Scientific Services,		
<i>Change in Allocation (UShs Bn) :</i>	<i>0.766</i>	Funds were allocated towards the acquiring of laboratory consumables, reagents and chemicals to clear case backlog in forensic analysis at DGAL.
Output: 12 1302 Scientific, Analytical and Advisory Services		
<i>Change in Allocation (UShs Bn) :</i>	<i>0.264</i>	Funds were allocated towards the acquiring of laboratory consumables, reagents and chemicals to clear case backlog in forensic analysis at DGAL.
Output: 12 1303 Coordination, Monitoring and Supervision		
<i>Change in Allocation (UShs Bn) :</i>	<i>0.407</i>	Funds were allocated to facilitate coordination, monitoring and supervision in order to ensure case backlog at DGAL is cleared in FY 2017/18.
Output: 12 1306 Financial Management		
<i>Change in Allocation (UShs Bn) :</i>	<i>0.033</i>	Funds were allocated to adequately cater for IFMS Recurrent costs in the Financial Management output.
Output: 12 1307 Improved Procurement Management		
<i>Change in Allocation (UShs Bn) :</i>	<i>0.020</i>	A new Procurement unit was established at DGAL under the Office of the Director when DGAL was granted a vote status. The unit needs funds allocated to it to enhance procurement functions at DGAL.
Output: 12 1309 Strengthening Mbale Regional Forensic Laboratory		
<i>Change in Allocation (UShs Bn) :</i>	<i>0.037</i>	Funds were allocated towards the acquiring of laboratory consumables, reagents and chemicals to clear case backlog in forensic analysis at DGAL at the regional laboratory.
Output: 12 1310 Strengthening Mbarara Regional Forensic Laboratory		
<i>Change in Allocation (UShs Bn) :</i>	<i>0.037</i>	Funds were allocated towards the acquiring of laboratory consumables, reagents and chemicals to clear case backlog in forensic analysis at DGAL at the regional laboratory.

Vote:305 Directorate of Government Analytical Laboratory

Output: 12 1311 Strengthening Gulu Regional Forensic Laboratory		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.021</i>	Funds were allocated to support works of completion of the Gulu Regional Laboratory in an effort to lay a foundation in operationalizing the laboratory for wider outreach in forensic analysis to uphold public safety and administration of justice.
Output: 12 1312 Strengthening Moroto Regional Forensic Laboratory		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.006</i>	Funds were allocated towards the acquiring of laboratory consumables, reagents and chemicals to clear case backlog in forensic analysis at DGAL at the regional laboratory.
Output: 12 1372 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.389</i>	Funds are to support works of completion of the Gulu Regional Laboratory in an effort to lay a foundation in operationalizing the laboratory for wider outreach in forensic analysis to uphold public safety and administration of justice.
Output: 12 1377 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	<i>1.743</i>	Funds were allocated towards the purchase of Gas Chromatograph Spectrometer for poison and toxicology analysis.
Output: 12 1378 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.032</i>	Additional furniture is required for new staff at DGAL and the old furniture is due for disposal hence creating the need for new office and residential furniture and fittings.

(X) Vote Narrative For Past And Medium Term Plans

Vote Challenges

Lack of modern Scientific Equipment (shs 3.407 bn)

The scientific equipment at DGAL are now obsolete and require replacement to handle investigation of the sophisticated crimes. This will help to save Government spending lots of money on taking samples to other modern laboratories outside the country. This requires funding of UGX 3.407 bn.

Laboratory Consumables, Chemicals and Reagents (shs 1.0bn)

The Directorate received 2bn to clear case backlog. However no funding was provided for clearing 2000 new cases envisaged in 2017/18. This requires additional funding of shs 1.0 bn.

Security of the Laboratory Premises (shs 1.0bn)

Currently the fence securing the laboratory is old and in a bad state and some sections have collapsed exposing the facility to trespassers which causes a great security risk. There is urgent need for the facility to be secured because it hosts very expensive and sensitive equipment as well as sensitive scientific Government information. This requires funding of UGX 1.0bn.

Accreditation of the Laboratory (shs 1.8bn)

Accreditation is a requirement for testing laboratories to issue unquestionable test results according to the international standards hence acceptability of the results during the administration of justice. DGAL interacts with its counterparts worldwide, however there can be a challenge of missing out worldwide, however there can be a challenge of missing out on some of the benefits due to lack of accreditation. DGAL has started the process of securing accreditation of its laboratory facilities. The process involves staff training, e-reference library, acquisition of certified reference materials, subscription to proficiency testing skills, calibration, servicing and maintenance of laboratory equipment. This entire process requires UGX 1.8bn and it can be phased in the medium term beginning with 0.6bn.

Vote:305 Directorate of Government Analytical Laboratory

Non-operational Regional Laboratories (shs 3.0bn)

Construction of the two regional laboratories of Mbale and Mbarara has been completed but not equipped with the required laboratory furniture and fittings. This requires UGX 2.0bn. Furthermore, the regional laboratories need transport facilities in their respective regions for co-ordination purposes. Currently the directorate has only two road worthy pickup vehicles that are required to serve the whole country. Transport facilities will need an additional UGX 1bn.

Wage enhancement (shs 7.581bn)

DGAL is having a challenge in retaining staff with rare specialized technical skills in the area of scientific investigations. In only two years, DGAL has lost 11 critical key scientists to other national and international institutions due to low pay. Therefore there is an urgent need to attract, retain and motivate the staff given the increasing demand for such skills in the employment market. This requires additional salary enhancement of Shs **7.581bn**.

Modern Mobile Laboratory Van (shs 1.2bn)

This is required for rapid response by the experts to complicated scenes of crime that range from fire outbreaks to scenes where firearms have been used. This therefore requires an appropriate mobile vehicle tailor made for such incidences and emergencies. Transporting Exhibits to DGAL is as well a great challenge in a such way that exhibits stay for long in collection centers refrigerator minus being taken to the Laboratory and this could affect the results because power is not constant at these centers. DGAL requires **1.2Bn** to procure a mobile laboratory van for rapid response to crime scene incidence that will process some crime scene investigations and processing of the evidence in real time from the crime scene

Establishment of National DNA Criminal Databank (25bn)

This Databank will enhance the security of the country. Tracing criminals by use of DNA profiling techniques. It requires **25bn** for the initial year of implementation. The enabling law will also address the emerging new cases with respect to the DNA forensic services and management of DNA Data base. The development of national DNA database will support national and regional strategic security interventions and cross border crime, Terrorism, Human trafficking. The DNA Database will enhance the national security of the country by tracing criminals by use modern DNA forensic techniques. The project requires an initial budget of **25Bn** for the first year of implementation.

Government Chemist Agency the Enabling law (0.3bn)

This law will provide a legal and regulatory framework under which the directorate will carry out its mandate effectively. It will also address the absence of the regulator of forensic services and management and control of the industrial and consumer chemicals in Uganda.. The law will not only prevent and regulate the use and distribution of the chemical in the country but contribute enormous to the revenue collection in the Country.

Through private public partnerships DGAL envisage to generate revenue to government through provision of the scientific analytical and advisory services. This service will enhance the private sector competitiveness and regional and International market access. This will lead to increased productivity hence job creation for the youth. Additional **0.3bn** is needed to implement the Government Chemist Bill.

National Poison Information Centre (0.6bn)

Due to increased incidences of poisoning the management decided to formalize and setup a poison center to undertake the following responsibilities in the prevention and management of poisoning in the country; Respond to major emergencies involving chemical poisoning, provide clinical toxicological analysis to support the medical personnel in the management of poisoning cases, Serve as a national documentary and library center on poison and manage the National Database on Poisons.

DGAL requires the **0.6bn** to fully operationalise the National Poison Information Centre

Vote:305 Directorate of Government Analytical Laboratory

Plans to improve Vote Performance

1. Equip the laboratories with modern scientific equipment,
2. Furnish the new regional laboratories, complete the construction of Gulu regional laboratory,
3. Develop a policy framework on poison information
4. Accredite the laboratories and
5. Increase accessibility and visibility of DGAL services to all categories.

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	Provide the leadership and employees in DGAL with guidance on designing and implementing workplace based activities aimed at reducing risks to HIV infection.
Issue of Concern :	HIV/AIDS is a big challenge at the place of work and is affecting the performance of staff
Planned Interventions :	Organize HIV counseling and testing (HCT) sessions.
Budget Allocation (Billion) :	0.005
Performance Indicators:	Number of HIV/AIDS counseling and testing sessions organised.
Objective :	Set up mechanisms at DGAL for providing care,treatment and support employees infected and affected by HIV/AIDS
Issue of Concern :	Limited care, treatment and support to employees infected and affected by HIV and AIDS
Planned Interventions :	Network with organizations with HIV/AIDS
Budget Allocation (Billion) :	0.006

Vote:305 Directorate of Government Analytical Laboratory

Performance Indicators:	Number of sessions provided on positive living
Issue Type:	Gender
Objective :	To generate gender dis-aggregated data and ensure gender compliance in recruitment by maintaining and recruiting 50% of staff as women.
Issue of Concern :	Reports on forensic analysis are not engendered
Planned Interventions :	Engender documents especially reports produced on quarterly and annually. Recruitment planning to cater for 50% staffing for women.
Budget Allocation (Billion) :	0.005
Performance Indicators:	Reports disaggregated according to gender in place. Percentage of women employed in DGAL.
Objective :	Ensure that equity and gender are considered in the delivery of DGAL services through offering faster services and priority to mothers who bring the alleged fathers to DGAL for DNA testing in order to deal with errant fathers. Priority should also be given to disabled and handicapped clients and to cases of rape against disabled and handicapped persons by imbeciles as well as creating a room for breast feeding mothers who are employees and to the clients among other interventions.
Issue of Concern :	Equity and gender issues are not properly mainstreamed in DGAL services
Planned Interventions :	Sensitize officers from the directorate on how to integrate gender and equity issues when implementing their activities.
Budget Allocation (Billion) :	0.010
Performance Indicators:	Number of officers sensitized on equity and gender issues. Room for breast feeding employees and clients created.
Issue Type:	Environment
Objective :	To have a safe and clean environment at DGAL
Issue of Concern :	DGAL has to ensure that it takes into account issues of the environment and sustainable development
Planned Interventions :	Sensitize DGAL officers about environmental sustainability
Budget Allocation (Billion) :	0.010
Performance Indicators:	Number of officers sensitized on environmental sustainability

Table 11.2: AIA Collections

(XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishme nt	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Assistant Inventory Management Officer		0	1	1	1	U5	528,588	0	6,343,056
Driver		0	1	1	1	U8U	237,069	0	2,844,828
Government Analyst		5	2	2	7	U4SC	1,143,694	5,718,470	13,724,328
Laboratory Assistant		3	3	3	6	U7U	377,781	1,133,343	4,533,372
Laboratory Technician		1	5	1	6	U5SC	766,613	766,613	9,199,356

Vote:305 Directorate of Government Analytical Laboratory

Office Attendant		0	1	1	1	U8U	224,066	0	2,688,792
Office Supervisor		0	1	1	1	U6L	405,239	0	4,862,868
Personal Secretary		0	1	1	1	U4L	672,792	0	8,073,504
Principal Assistant Secretary		0	1	1	1	U2L	1,247,467	0	14,969,604
Principal Government Analyst		2	2	1	4	U2SC	2,058,276	4,116,552	24,699,312
Senior Government Analyst		2	3	2	5	U3SC	1,234,313	2,468,626	14,811,756
Stenographer Secretary		0	1	1	1	U5L	462,852	0	5,554,224
Vote Total		24	41	30	65		12,197,892	0	146,374,704

Vote:309 National Identification and Registration Authority (NIRA)

V1: Vote Overview

(i) Vote Mission Statement

To enhance growth, development and security of all people through complete Identification and Registration

(ii) Strategic Objective

1. To register and identify persons both citizens and aliens
2. To enhance access and use of information in the National Identification Register (NIR)
3. To ensure accuracy , integrity and security of information in the NIR
4. To register all births and deaths and adoption orders in the country
5. To produce and disseminate information on vital statistics
6. To enhance collection of Non-Tax Revenue

(iii) Major Achievements in 2016/17

Not Applicable as the vote is new

(iv) Medium Term Plans

1. Procuring land and obtaining structural architects of the NIRA Home

(v) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	0.000	0.000	0.000	25.062	26.315	27.631	29.012	30.463	
Non Wage	0.000	0.000	0.000	42.160	50.592	55.651	63.999	63.999	
Devt.									
GoU	0.000	0.000	0.000	27.342	35.545	42.654	51.184	51.184	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	0.000	0.000	0.000	94.564	112.452	125.936	144.196	145.646	
Total GoU+Ext Fin (MTEF)	0.000	0.000	0.000	94.564	112.452	125.936	144.196	145.646	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	0.000	0.000	0.000	94.564	112.452	125.936	144.196	145.646	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	0.000	0.000	0.000	94.564	112.452	125.936	144.196	145.646	
Total Vote Budget Excluding Arrears	0.000	0.000	0.000	94.564	112.452	125.936	144.196	145.646	

Vote:309 National Identification and Registration Authority (NIRA)

(VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	0.000	0.000	0.000	0.000	67.222	0.000	0.000	67.222
211 Wages and Salaries	0.000	0.000	0.000	0.000	31.045	0.000	0.000	31.045
212 Social Contributions	0.000	0.000	0.000	0.000	2.506	0.000	0.000	2.506
213 Other Employee Costs	0.000	0.000	0.000	0.000	8.200	0.000	0.000	8.200
221 General Expenses	0.000	0.000	0.000	0.000	12.726	0.000	0.000	12.726
223 Utility and Property Expenses	0.000	0.000	0.000	0.000	3.090	0.000	0.000	3.090
224 Supplies and Services	0.000	0.000	0.000	0.000	0.296	0.000	0.000	0.296
225 Professional Services	0.000	0.000	0.000	0.000	0.073	0.000	0.000	0.073
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.004	0.000	0.000	0.004
227 Travel and Transport	0.000	0.000	0.000	0.000	4.084	0.000	0.000	4.084
228 Maintenance	0.000	0.000	0.000	0.000	5.199	0.000	0.000	5.199
Output Class : Capital Purchases	0.000	0.000	0.000	0.000	27.342	0.000	0.000	27.342
312 FIXED ASSETS	0.000	0.000	0.000	0.000	27.342	0.000	0.000	27.342
Grand Total :	0.000	0.000	0.000	0.000	94.564	0.000	0.000	94.564
Total excluding Arrears	0.000	0.000	0.000	0.000	94.564	0.000	0.000	94.564

(VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
21 Governance, Legal, Administration and Institutional Support	0.000	0.000	0.000	76.822	112.452	125.936	144.196	145.646
01 Office of the Executive Director	0.000	0.000	0.000	0.145	50.592	55.651	63.999	63.999
02 Legal Affairs, Public Relations and Corporate Affairs	0.000	0.000	0.000	1.199	0.000	0.000	0.000	0.000
03 Finance and Administration	0.000	0.000	0.000	9.824	0.000	0.000	0.000	0.000
04 Internal Audit	0.000	0.000	0.000	0.147	0.000	0.000	0.000	0.000
05 Human Resource	0.000	0.000	0.000	37.950	26.315	27.631	29.012	30.463
06 Planning and Strategy	0.000	0.000	0.000	0.215	0.000	0.000	0.000	0.000
1485 Institutional Support to NIRA	0.000	0.000	0.000	27.342	35.545	42.654	51.184	51.184
22 Identification Services	0.000	0.000	0.000	14.967	0.000	0.000	0.000	0.000
07 Directorate of Information and Communication Technology Support	0.000	0.000	0.000	14.967	0.000	0.000	0.000	0.000

Vote:309 National Identification and Registration Authority (NIRA)

23 Civil Registration Services	0.000	0.000	0.000	2.775	0.000	0.000	0.000	0.000
08 Directorate of Registration and Operations	0.000	0.000	0.000	2.775	0.000	0.000	0.000	0.000
Total for the Vote	0.000	0.000	0.000	94.564	112.452	125.936	144.196	145.646
Total Excluding Arrears	0.000	0.000	0.000	94.564	112.452	125.936	144.196	145.646

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

(IX) Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 309 National Identification and Registration Authority (NIRA)			
<i>Program : 12 21 Governance, Legal, Administration and Institutional Support</i>			
Development Project : 1485 Institutional Support to NIRA			
Output: 12 21 75 Purchase of Motor Vehicles and Other Transport Equipment			
		20 pickups, 8 station wagons, 1 specialized communication truck and 1 motorcycle procured	
Total Output Cost(Ushs Thousand)	0	0	6,062,000
Gou Dev't:	0	0	6,062,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 21 76 Purchase of Office and ICT Equipment, including Software			
		laptops and serves procured, upgraded registration Equipment,	
Total Output Cost(Ushs Thousand)	0	0	13,902,422
Gou Dev't:	0	0	13,902,422
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 21 77 Purchase of Specialised Machinery and Equipment			
		Servers,	
Total Output Cost(Ushs Thousand)	0	0	6,103,728
Gou Dev't:	0	0	6,103,728
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 21 78 Purchase of Office and Residential Furniture and Fittings			

Vote:309 National Identification and Registration Authority (NIRA)

			Executive waiting chairs
			Office desks
			Conference tables
			Conference chairs
			Book shelves
			Fire proof safes
			Fire proof filing cabinets
			Office trolleys
			Office fans
			Racks for stores
			Stacked waiting chairs
Total Output Cost(Ushs Thousand)	0	0	1,273,850
Gou Dev't:	0	0	1,273,850
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

(X) Vote Narrative For Past And Medium Term Plans

Vote Challenges

1. Constrained staffing
2. Lack of a permanent home
3. Unharmonized laws regarding civil registration
4. Inadequate transport equipment

Plans to improve Vote Performance

1. Recruitment
2. Obtaining NIRA home
3. Procuring more transport Equipment

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To integrate the HIV/AIDS messages into our civil registration activities
Issue of Concern :	The impact of HIV/AIDS on the work place
Planned Interventions :	1. Introduce and Implement the HIV/AIDS work place policy 2. Introduce and Implement Health and wellness activities
Budget Allocation (Billion) :	0.030
Performance Indicators:	1. HIV/AIDS policy in place 2. Implement 60% of the plan

Issue Type: Gender

Objective :	To create equal opportunities at all levels
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Vote:309 National Identification and Registration Authority (NIRA)

Issue of Concern :	Discrimination in service delivery
Planned Interventions :	<ol style="list-style-type: none"> 1. Mobile registration services to the elderly, disabled, children in remand homes and pregnant women. 2. Outreach registration in hard to reach like islands, vast areas of karamoja and nomadic areas. 3. Non discriminatory recruitment process
Budget Allocation (Billion) :	1.300
Performance Indicators:	<ol style="list-style-type: none"> 1. Staff established 2. Target populations access services

Table 11.2: AIA Collections

(XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Vote:309 National Identification and Registration Authority (NIRA)

CONCLUSION

Annex: Recommendations from Parliament for FY 2016/17 and Institutional responses

VOTE 009: MOIA HEADQUARTERS:

15.9 Compliance to NDP II

1. Delay in dispensation of justice due to delays in case investigation leading to case back-logs
2. Limited police presence especially in the newly created districts and sub counties
3. Poor standards in Uganda prisons as compared to recommended international levels
4. Absence of a national ID disaster recovery site and
5. Lack of an enabling law to protect and facilitate government witnesses, among others

RECOMMENDATION

The committee recommended that the Minister for Internal Affairs in collaboration with other stakeholders in the JLOs sector should put more attention to these key NDPII priorities and this should be reflected in the manners in which resources are allocated to different votes, vote functions and programmes implemented by the ministry and its agencies in FY2016/17.

RESPONSE:

This was shared with respective MoIA institutions (DGAL, UPF, UPS, NIRA and HQ) and JLOs. However competing priorities, emergencies and budgetary cuts affected allocations.

15.10 Operationalization of NGO Act, 2016

Parliament enacted the NGO Act, 2016 which establishes the NGO Bureau and other matters there-in. It is estimated that the total number of NGOs is 12,400. The Ministry requires Ush. 8.325bn to enable the NGO Bureau commence its operations in FY2016/18. In addition there is need to create a separate vote for the NGO bureau for proper financial management adequate funding, effective and efficient delivery of the NGO Bureaus mandate.

RECOMMENDATION:

The committee recommended a separate vote be created for the Ngo bureau.

Government earmarks at least 5bn as a start fund to enable the Ngo bureau carry out critical activities next FY 2016/17.

RESPONSE:

The NGO Bureau is in the process of putting regulations and systems that will enable the operationalization of the NGO Act 2016 and to get a vote.

15.11 Trafficking in Persons

The committee observed that the ministry has not provided for activities related to curbing of trafficking in persons which requires an additional Ushs.1.2bn. Parliament during the consideration NBFP FY 2016/17, recommended that an additional Ushs.1bn be provided to the coordination office for the prevention of trafficking in persons but this was not honored.

RECOMMENDATION:

The committee reiterates its earlier recommendation that USH 1bn be required for financing activities related to Trafficking in persons should be provided as recommended by parliament during the consideration of the NBFP FY 2016/17.

RESPONSE:

Vote:309 National Identification and Registration Authority (NIRA)

An increase was given pending capacity and systems to manage the budget.

15.12 Subscription to International Obligations:

Government has not been honoring its obligations to pay subscription as required and is currently in arrears to the tune of 2.237bn to the regional centre on small arms and Light weapons (RESCA)

RECOMMENDATION:

The committee recommended that Us.0.55bn should be earmarked to the national focal point on small arms and light weapons as recommended by parliament to meet this international obligation.

RESPONSE:

This has been concluded in 2017/18 budget

15.13 Amnesty Commission:

The committee noted the need to continue dialogue and reconciliation with communities and the general public. In addition, the committee noted that part II of the law will expire in May 2016. Although the law requires the Minister of Internal Affairs to extend the time lines, this has not been done to date.

RECOMMENDATION:

The committee recommended that the government through the Minister of Internal Affairs should ensure that the time lines are reviewed well in time to avoid last minute panic when it expires.

RESPONSE:

This was noted. The National Transitional Justice Policy once approved will lead to development of the relevant law that will override the amnesty.

VOTE 120: NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL

15.14 Salary and Gratuity shortfall

The Committee noted that NCIC recruited 321 new immigration staff comprising of 169 immigration officers and 152 immigration assistants. The new officers are currently undergoing a 6-months training in Butiaba. This will necessitate the wage bill of US\$4.335bn but only US\$ 4.023bn has been provided, leaving a funding gap of US\$ 0.312bn. There is also a funding gap of US\$ 0.022bn in respect to payment of gratuity in FY 2016/17.

RECOMMENDATION:

The Committee recommended that the funding gap of US\$ 0.312bn and US\$ 0.022bn for wage and gratuity shortfalls respectively should be provided well-before the budget is approved to avoid budget disruptions since salary and gratuity are statutory expenditures and ought to be paid.

RESPONSE

The Ministry of Finance, Planning and Economic Development has since authorized a technical supplementary for wage of US\$ 0.360 bn and for gratuity US\$ 0.148bn to the National Citizenship and Immigration Control. The wage for staff in post and gratuity have been sufficiently provided for in FY 2017/18, however, the wage is insufficient to promote staff and costs of approved recruitment plan.

15.15 Non-Wage short falls

The committee noted that despite the expected increase in number of staff, the non- wage budget is projected to reduce by US\$ 0.15bn (1%) yet there is a funding gap of US\$ 2.0279bn required to finance NCIC operations such as purchase of uniforms for new officers, furniture for officers, computers stationery, fuel, water & electricity bills, among others.

Vote:309 National Identification and Registration Authority (NIRA)

The Committee recommended that Government should rationalize and ensure that an additional UShs 2.279bn is provided as soon as new resources are realized to avoid disruptions of National Citizenship and Immigration Control's operations and overall revenue collection efforts in form of NTR.

The Ministry of Finance, Planning and Economic Development has since provided a modality for Appropriation In Aid. Additional UShs. 2.0279bn was provided in the form of Appropriated in Aid to cater for Non-Wage shortfall.

15.16 Electronic passport issuance

Operationalization of E-passports requires UShs 27bn but it has remained unfunded in FY 2016/17. The committee was further informed that Government was considering negotiating a public private partnership (PPP) arrangement as an alternative.

RECOMMENDATION

The Committee recommended that government through the Ministry of Finance, Planning and Economic Development provides the start-up funds to kick-start activities leading to the issuance of E-passports in FY 2016/17. In addition, Government should fast track the option of a PPP arrangement to ensure adequate funding to meet the deadline of January 2017 as directed by the EAC Heads of State.

RESPONSE

No funding has been provided in FY 2016/17 and 2017/18. The deadline of

15.17 National Identification and Registration Authority

The committee was informed that operationalizing NIRA required UShs 103.256bn in FY 2016/17 and has been availed under vote 120 National Citizenship and Immigration Control. However, the committee noted that for proper accountability, effectiveness and efficiency, NIRA should be upgraded to a vote. In addition, the committee was concerned about the delayed establishment of a disaster recovery site (DRS) yet Government has invested heavily in the national registration project through mass registration exercise. The committee was informed that the required funding for phase I and II is available in FY2015/16 and FY 2016/17 respectively.

RECOMMENDATION

- a) The committee recommended that the minister for Internal Affairs should ensure that all the pre-requisites for granting of a vote status such as key staff is in place to fast track the process of upgrading NIRA to a vote next FY 2017/18
- b) The Minister for Internal Affairs and Management of NIRA should ensure that the establishment of a disaster recovery site (DRS) is fast tracked without any delay with a view of securing the national registration data that has cost the country colossal sums of money.

RESPONSE

- A) Action was taken and the National Identification and Registration Authority was granted a Vote status with Code a 309.

The recruitment process was halted but now the process is ongoing.

- B) The UGX 16.5bn for Phase II establishment of DRS was reallocated for registration of pupils and students of 5 to 16 years.

15.18 Recommendations on NBFP FY 2016/17

Parliament recommended that additional provisions be made from the additional resources over and above FY 2015/16 under Vote 120 National

Citizenship and Immigration Control out of the new resource for FY 2016/17 as follows:

Vote:309 National Identification and Registration Authority (NIRA)

- Ushs 1.86bn for enhancing Passport Issuance system but no provision has been made.
- Ushs 3.6bn for roll-out of decentralization Passport Issuance system to Fort Portal and Arua but no provision has been made.
- Ushs 1.5bn for digitizing of filing system but only Ushs. 0.5bn has been availed.
- Ushs 0.64bn to cater for the shortfall on maintenance of Passport Issuance within and abroad but only Ushs. 0.357 has been provided out of the required Ushs. 0.997bn

RECOMENDATION

The committee recommended for an additional allocation amounting to Ushs. 7.1bn be provided as follows:

- A) Ushs 1bn to cater for digitizing of filing system
- B) Ushs 0.64bn to cater for the shortfall on maintenance of Passport Issuance within and abroad.
- C) Ushs 1.86bn for enhancing Passport Issuance system.
- D) Ushs 3.6bn for roll-out of decentralization Passport Issuance system to Fort Portal and Arua.

RESPONSE

- A) Additional Ushs. 0.50bn was provided in the form of Appropriated in Aid to cater of shortfall for digitizing of filing system
- B) Additional Ushs. 0.64bn was provided in the form of Appropriated in Aid to cater of shortfall on maintenance of Passport Issuance.
- C) No funding has been provided yet the institution has outstanding obligation to pay.
- D) A provision of Ushs 1.2 bn has been provided for decentralizing Passport Issuance system to Fort Portal and Arua in FY 2017/18.

VOTE 144: UGANDA POLICE FORCE

15.19 Case back log

The Directorate of Criminal Investigation and Intelligence (CIID) has for the last five years, accumulated a case backlog of about 300,000 cases which jeopardizes the dispensations of justice. The Committee was informed that in order to complete an investigation related to a capital offence, CIID requires Ushs 2.1million yet approximately 25,000 capital offences are registered annually which translates into a budgetary requirement of Ushs 52.5bn as opposed to Ushs 4.85bn currently allocated for this purpose. In order to reduce the current case backlog by 30% in FY 2016/17, Ushs 48bn is required but it is unfunded.

RECOMMENDATION

The committee recommended that Government should rationalize its expenditure priorities and allocate adequate resources to enable CIID conclude cases well-in-time to avoid further accumulation of case-backlog as a cost saving measure starting with FY 2016/17.

RESPONSE

No additional funds have been provided to Uganda Police Force and hence the fund for CID has remained at the same level. However shs 600m was provided under Justice Law and Order Sector (JLOS) for CID Backlog of cases.

15.20 Inadequate Accommodation

The Committee was informed that currently, Uganda Police is renting over 302 offices and staff houses at a total of Ushs 5bn yet only Ushs3.8bn has been earmarked for this purpose next FY 2016/17 leaving a funding gap of Ushs 1.2bn. While the engineering department has contributed greatly to availability of decent housing for the Force in an

Vote:309 National Identification and Registration Authority (NIRA)

effort to cope-up with the challenge of accommodation, there is a funding gap of Ushs 3bn to recapitalize it next FY 2016/17.

RECOMMENDATION

The Committee recommended that a total of Ushs 4.2bn required to bridge the budgetary requirements for rent and to provide for the recapitalization of the Engineering Department should be provided to avoid supplementary requests yet this need has been identified well-in time.

RESPONSE

The budget for Rent has not been increased as such; rent arrears will continue to be accumulated. As for the recapitalization of the Police Engineering and Construction Division the following equipment were obtained: - 1Concrete Mixer, 1Compactor, 1Water Browser, 1Excavator, 2Graders, Cartapillers, 1Low bed loader Trucks, 2Selfloader trucks, and Forklifts

However no new funding for actual construction has been provided in FY 2017/18

15.21 Crime Preventers

The Uganda Police Force reported that Crime Preventers had been disbanded and de-mobilised, yet it is still appearing in the Policy Statement as unfunded priority (Ushs 37.4bn). Government facilities including Motor Cycles and bicycles have not been withdrawn to-date. In addition, the Committee was concerned that Crime Preventers have taken Police Officers duties such as controlling and managing traffic, effecting arrests and manning Police cells, among others.

RECOMMENDATION

- a) The committee recommended that the Minister of Internal Affairs and Uganda Police Management should withdraw all the motor cycles previously given to crime preventers and instead have them registered in Government Asset Registers to facilitate for the Police Force.
- b) The Committee further recommended that the Minister for Internal Affairs should update Parliament on the status of Crime Preventers to-date within two months after the adoption of this report.

RESPONSE

The Motor cycles were given to crime intelligence personnel and not crime preventers and were recorded in the Assets register before distribution. The record of distribution is available for verification.

Crime preventers perform voluntary work by helping Police with mainly intelligence in their local areas and not regular Police duties. In performing their voluntary work, they are only guided but not facilitated by Police.

15.22 High Crime Rate

The Committee noted with concern that there is increasing crime rate in the country especially in the urban centers, kampala City being the most affected with some palaces turned into no-go zones to pedestrians. A number of criminal gangs such as kifesi group, B13, Naguru Arrow Boys, Bijambiya boys, among others have been reported to be mushrooming in the city and surrounding areas.

RECOMMENDATION

- a) The Committee recommended that the Minister of Internal Affairs should ensure that Uganda Police Force enhances its performance as far as its mandate of keeping law and order is concerned.
- b) In addition, the Minister should spear -head efforts that require coordination with other MDAs in ensuring that these gangs are eliminated once and for all and report to Parliament on the Progress and status as far as these Criminal Gangs are concerned within two (2) months after the adoption of this report.

RESPONSE

Vote:309 National Identification and Registration Authority (NIRA)

The infamous gangs of criminals that were causing problems in Kampala City have been dealt with, and relative safety of persons and property improved in the Capital City Kampala.

15.23 Recommendations on NBFP FY 2016/17

Parliament had recommended that Ushs 51bn which Government has proposed to re-allocate from Vote 144 Uganda Police Force be left in the Vote for purposes of expenditures under non-wage to counter-Election Violence. However, the Committee was informed that this money has instead been re-allocated to cover salary and Gratuity shortfalls under the Uganda Police Force.

RECOMMENDATION

The Committee recommended that Government through the MOFPED should provide funds to cater for salaries and Gratuity as statutory expenditures and Ushs 51bn be maintained for Post -Election Violence as recommended by Parliament during the approval of the NBFP FY 2016/17.

RESPONSE

No funds were provided for the post-election policing and the operational budget was instead grossly reduced by shs 69bn from shs 256bn to shs 187bn

VOTE 145: UGANDA PRISONS SERVICES

15.24 Welfare of staff and prisoners

The committee noted that in the FY2016/17, there is shortfall of UGhs 1.78bn, Ushs 3.409bn and Ushs 1.948bn to cater for staff uniforms, prisoners uniforms, felt mattresses and blankets respectively.

RECOMMENDATION

Government through MoFPED provides adequate resources to guarantee reasonable standards of living to prison staff and prisoners in a phased and steady manner beginning with FY2017/18.

RESPONSE

Prisoners Feeding

In FY2017/18, **shs.62.783bn** is required to feed a daily average of 57,336 Prisoners at shs.3,000 per prisoner per day. Only **shs.28.419bn** has been provided - this is after the food budget cut from shs.31.576bn to shs.28.419bn, leaving a shortfall of **shs.34.364bn**;

15.25 Prison Farm Production

The committee appreciated Government for providing an additional USHS 10bn as development budget allocation to increase Prison farm production in FY 2015/16 but noted that next FY 2016/17, an addition Ushs. 8.90bn is required to enhance food production and ensure all-round food sufficiency.

RECOMMENDATION:

The committee recommended that (A)for sustained production and savings, adequate budgetary provisions should be availed to enable prisons produce to capacity for both consumption and for the market. Greater attention should be given to the accumulated food arrears amounting Ushs 10.85bn which if not paid, may attract interest and possible litigation.

RESPONSE (A)

To reduce the tax payers' burden on maintaining offenders in custody, MoFPED has approved 3 projects:

Maize seed and Cotton production and processing,

Vote:309 National Identification and Registration Authority (NIRA)

Commercial Maize grain production for feeding prisoners in custody and

Revitalization of prisons industries to produce furniture for Government and private sector

Commercial Maize Grain Production:

For self-sustenance in terms of prisoners feeding requirement, shs.30.820bn is required against a provision of shs.10bn; shortfall is shs.20.82bn

Maize seed production:

In FY2016/17, 510 acres planted - expected output- 408 MT (OPV, Hybrid and Foundation seed) **valued at shs.2.448bn**. Out of shs.20.588bn required for FY2017/18, shs.3.481bn has been provided, leaving a shortfall of **shs.17.107bn**

RESPONSE (B) On Greater attention to be given to the accumulated food arrears amounting shs.10.85bn

The service estimates to close the FY2016/17 with outstanding commitments on food of **Shs.19.518bn**. **Shs. 4.85bn** has been allocated in FY2017/18 to cater for Arrears of Prisoners food leaving a shortfall of 14.668bn;

At current level of prisons investment, food worth shs.18bn is projected from prisons farms leading to overall shortfall of shs.16.364bn.

In FY2017/18, food arrears will have a first call on food budget. This will leave the service with only food budget of **shs.13.751bn enough for only 81 days**

15.26 Dilapidated Infrastructure

The committee observed was concerned about the dilapidated prisons service infrastructure across the country. Most of the structures were constructed in the 1930s. A total of Ushs 40bn is required to construct 500 houses annually but only Ushs 1.4bn has been provided for in next FY 2016/17.

RECOMMENDATION

- a) **The committee reiterated parliament earlier recommendation that government should provide adequate budgetary resources to enable prison services renovate the dilapidated prison structures and construct new prisons in a steady manner to avoid further cost resulting from depreciations year-in year out.**
- b) **Government should explore a cheaper option where UPDF and Uganda Police Force Engineering departments can be facilitated to undertake these works.**

RESPONSE

In FY2016/17, shs.1.07bn was allocated to construction and renovation of prisoners' wards. In FY2017/18, shs2.35bn has been allocated.

Phase 1 (prisoners wards and administration block) construction of a Mini Max prison at Kitalya is ongoing. The total cost of the project phased over 4 years is shs.25.723bn; only shs4bn was secured for phase 1

Constructing 5 low security prisons per annum at shs3.8bn requires shs.19bn

A proposal on prisons infrastructure improvement program was submitted to the Ministry of Finance. A phased approach over 4 years was proposed.

The total amount required for the renovation and expansion of 80 prisons including barracks is Ush.148.75bn

Vote:309 National Identification and Registration Authority (NIRA)

Ministry of Finance promised to handle renovation of prisons over the medium term.

RECOMMENDATION

Government should explore a cheaper option where UPDF and Uganda Police Force Engineering departments can be facilitated to undertake these works

RESPONSE

Uganda Prisons Service has developed a fully-fledged Engineering department that undertakes construction of staff houses and other installations under Force on Account as a cost saving mechanism.

In FY2016/17, construction of 539 staff housing units at Lugore, Luzira complex and other prisons using Force on Account is ongoing by the Engineering department; 204 staff housing units have been completed.

In FY2017/18, the same number of staff housing units will be constructed using Force on Account